Governor's Executive Budget Fiscal Years 2020 – 2021

Information Technology

Department of Administration

Information Technology
Services Division

Volume 10

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2018 Agency IT Plans can be found at: https://sitsd.mt.gov/Governance/IT-Plans

Information Technology Spending in State Government

Foreword

Volume 10 contains a comprehensive summary of Information Technology (IT) spending across all branches and agencies of State government and is based on a statewide standard for IT expense accounts and job codes located in the Montana Operations Manual, Policy 316 - Expense Account Categories. All agencies use this standard to record their IT expenses on a fiscal year basis. Volume 10 is intended as a tool to determine whether IT resources are being used in an organized, deliberative, and cost-effective manner. Tracking agency IT expenses allows for agencies to expand their abilities to manage costs related to users and devices within enterprise shared platforms and weigh existing resources to identify new opportunities and additional service needs.

IT expenses for each agency for FY 2018 through 2021 are summarized in tables by Personal Services, Operating Expenses, Operating Expenses SITSD, Equipment and Long-Range IT if the agency has projects appropriated in HB 10. Funding source is also presented for each fiscal year in the tables.

Operating expenses are delineated between IT services that the agency procures from private sources and those that are provided by the State Information Technology Services Division (SITSD) of DOA. SITSD provides shared IT infrastructure that includes the state's wide area network, the primary data center in Helena and a disaster recovery data center in Miles City, and virtualized servers and storage. This infrastructure provides state-of-the-art secure IT in a shared and managed services environment. SITSD's catalog contains more than 200 billable services which are available to state and local government agencies.

In addition to IT expense tables, each agency in Volume 10 includes a brief narrative of their mission and the IT that supports it. **A link to the full set of agency IT plans is provided below the Table of Contents.** These statutorily required plans contain details about each agency's strategy as it applies to IT.

This volume does not represent an IT "budget." Volume 10 presents statewide spending on IT by agency for informational purposes only. IT remains an integrated aspect of agency budgets in the Governor's Executive Budget. Consequently, budget discussions relative to IT will remain part of an agency's overall budget presentation to the appropriation subcommittees and it is expected that Volume 10 will continue to be refined in subsequent sessions. The goal for this session is to continue to produce a volume based on a standardized accounting framework for recording and reporting IT expenses and to produce consistent numbers across all agencies.

Executive Order 09-2016 implementing the State Information Technology Convergence Plan directs all non-exempted, Executive Branch Agencies to utilize SITSD provided enterprise systems, directory services, email, telecommunications and state data centers to further their missions. This order removes duplication of capabilities among various agencies, provides a more secure environment, and increases efficiency of information systems among the executive branch. SITSD and OBPP continue to work to identify efficiencies and savings that can be gained through the identified goals of the IT convergence initiative.

The Department of Administration (DOA) serves as the backbone of State government, providing business services focused on effective/efficient government to all state agencies. DOA's IT strategy is to offer a wide range of cost-effective enterprise services from multiple providers that provide state agencies and local Governments with solid choices to maximize support for their business processes while minimizing expenditures and resource investments. DOA provides diverse centralized services to state agencies through eight divisions (Architecture and Engineering, Banking and Financial Institutions, General Services, Health Care and Benefits, Risk Management and Tort Defense, State Financial Services, State Human Resources and State Information Technology Services). Services include:

- Accounting, financial reporting and warrant writing
- Audit review, enforcement and technical assistance for local governments
- State treasury services
- State-bonded indebtedness administration
- Capitol Complex security
- Grounds and building maintenance
- Duplicating and mail services
- Procurement and surplus property administration
- Labor Relations
- Human resource management and workforce development
- State-chartered financial institutions and credit unions oversight and regulation
- Insurance coverage and risk management programs
- Tort Claims Act administration
- Long-Range Building Program
- State employee group benefits
- State continuity planning
- Emergency management
- Data center facilities, systems development and hosting, computing and storage platforms, voice, video and data telecommunications, 9-1-1 program management and public safety radio communications

The use of mobile devices, social media, cloud computing and virtualization has allowed DOA to expand online and mobile access to government services and data. With the creation of the State's transparency portal, data portal and the business portal, citizens can access the power of data in government.

DOA's enterprise IT systems are:
- State Accounting and Budget System (SABHRS) – Provides financial accounting, reporting and payment processing for the State
- State Human Resources System (SABHRS) – Payroll processing and benefit management
- Montana Acquisition and Contracting System (eMACS) – State procurement and vendor portal
- State of Montana Recruiting System (SOMRS) – Recruiting top talent to work for the State of Montana

DOA divisions rely on IT to support internal business functions:
- Insurance Claims Data Warehouse (CLAIMS) – The Risk Management and Tort Defense Division utilizes a data warehouse to manage properties insured by the State of Montana and manage Insurance risks.
- Banking Online Database (BOLD) – Central repository for Bank and Financial Institution data

SITSD provides enterprise IT services and assets to State of Montana and some local governments. This includes Montana's two data centers, network connectivity, voice communications, personal computers, IT support, data management and desktop applications.

Department of Administration

Base IT Expenditures				
	FY 2018	FY 2019	FY 2020	FY 2021
Personal Services	4,812,135	5,049,445	5,175,900	5,181,274

Operating Expenses	2,758,443	2,759,500	2,992,423	2,992,423
Operating Expenses ITSD	2,113,502	2,126,000	2,060,352	2,078,401
Equipment	38,810	40,000	40,000	40,000
Total Costs	**9,722,890**	**9,974,945**	**10,268,675**	**10,292,098**
General Fund	465,957	477,310	491,899	493,175
State Special Revenue	405,372	404,139	417,774	419,228
Federal Special Revenue	-	-	-	-
Proprietary Fund	8,851,561	9,093,496	9,359,003	9,379,694
Total Funds	**9,722,890**	**9,974,945**	**10,268,675**	**10,292,098**

Department of Administration

Long Range IT Projects

	FY 2018	FY 2019	Department of Administration Cybersecurity Initiative FY 2020	FY 2021
Long Range IT	309,776	-	3,900,000	3,900,000
Total Costs	**309,776**	**-**		
Capital Projects	309,776	-		
General Fund	-	-	3,900,000	3,900,000
Total Funds	**309,776**	**-**	**3,900,000**	**3,900,000**

Agriculture – 62010

The Department of Agriculture's mission is to protect producers and consumers and to enhance and develop agriculture and allied industries. The regulatory, compliance and economic development functions of the department include:
- Licensing, registration and certification management
- Hail Insurance policy management
- Marketing, promotion and outreach
- Communications and industry/community involvement
- Grant and loan program administration

The following IT products are used to provide these services:
- Standard office productivity applications and resources
- Oracle and Microsoft enterprise database and application server products
- Open Source application server systems

The Department of Agriculture relies on IT to complete its mission critical functions:

- Licensing of individuals or businesses that manufacture and/or distribute pesticides, fertilizers, anhydrous ammonia, feed, noxious weed seed free forage, organic products, produce, seed potatoes, grain elevators, pesticide applicators and dealers, commodity dealers and warehouses and produce and seed dealers
- Registration of honey and alfalfa leaf cutter bees (apiary), feed and pesticide products, pet foods, soil amendments and commercial and specialty fertilizers
- Certification of organics, noxious weed seed free forage, potatoes and phytosanitary exports
- Assessments on feed, seed, organic products, fertilizer, anhydrous ammonia, forage and produce
- Health certificates for movement of bees out of state
- Grant and loan program administration
- Crop development program administration
- Grain and pulse crop quality assurance
- Hail insurance policy management

The Department utilizes the following systems:
- The WebGrants Management system – developed, maintained and hosted by an outside vendor – is used by six other agencies to manage and track grants and loans provided by their various programs.
- The agency's new licensing and registration system, USA Plants, replaces the in-house built Oracle Forms and Reports system.
- Mobile technology is gaining use in the department as well. Using mobile tablets in the field enables department inspectors, investigators and hydrologists to look up and enter data immediately, increasing accuracy, reducing effort and enabling increased efficiencies.

Department of Agriculture

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	409,972	417,604	437,347	437,779
Operating Expenses	107,064	107,215	107,215	107,215
Operating Expenses ITSD	280,350	286,730	334,540	328,637
Equipment	9,880	9,880	9,880	9,880
Total Costs	**807,266**	**821,429**	**888,982**	**883,511**
General Fund	81,066	82,556	88,470	88,113
State Special Revenue	682,498	694,452	750,833	746,368
Federal Special Revenue	31,784	32,306	36,131	35,659
Proprietary Fund	11,919	12,115	13,549	13,372
Total Funds	**807,266**	**821,429**	**888,982**	**883,511**

Arts Council – 51140

The Montana Arts Council (MAC) develops the creative potential of all Montanans, advances education, spur's economic vibrancy and revitalizes communities through involvement in the arts. The goal of MAC is to use the most efficient, practical, simple and cost-effective IT methods available to provide services and support for its constituency and staff.

As a small state agency, MAC has no full-time, dedicated IT staff. All decisions are made based on three factors. Is it cost effective, does staff have the capacity, skills and training to do it, and does it serve to achieve the over-arching goals of the agency strategic plan? IT duties are completed by SITSD, assigned to existing non-IT-trained staff or handled by contract.

MAC's goal has been simplification and streamlining of the day-to-day operations. MAC is thoughtful in its implementation of new technology. MAC seeks out technology that will support state and agency goals. Online grants management programs and contact management databases are provided by contract. All other IT functionality (including LAN, servers, storage, software, website hosting and email services) are provided via SITSD. MAC is a small agency and relies heavily on services provided by SITSD to accomplish the mission, while being very agile, innovative and responsive and using technology in a smart and resourceful way to accomplish goals.

Montana Arts Council

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	102,283	97,423	105,391	105,116
Operating Expenses ITSD	31,443	24,387	26,357	26,357
Operating Expenses	18,294	5,848	5,848	5,848
Total Costs	**152,020**	**127,658**	**137,596**	**137,321**
General Fund	63,823	43,034	46,373	46,282
State Special Revenue	30,894	35,811	38,615	38,535
Federal Special Revenue	57,303	48,812	52,609	52,504
Total Funds	**152,020**	**127,658**	**137,596**	**137,321**

Auditor – 34010

The Montana Commissioner of Securities and Insurance (CSI), also known as the Montana State Auditor, is the chief regulator of Montana's insurance and securities industries. CSI is a criminal justice agency whose primary mission is to protect Montana's consumers through insurance and securities regulation.

CSI's IT department actively pursues innovative solutions to the agency's technology needs. Developing custom interfaces, providing stable infrastructure and leveraging emerging technologies to advance the business objectives of CSI and the State of Montana.

CSI's IT Department provides all levels of IT related tools and services including:
- Support systems for CSI's Legal Department actions, opinions and regulations for Insurance and Securities
- Create monitor and support security of network infrastructure
- Developed and support tax and revenue applications
- Support systems that interface with National regulating authorities for Insurance and Securities
- Support access and retention of data

CSI is faced with major challenges and opportunities. These challenges and opportunities are caused by heightened expectations from CSI's staff, the citizens and the business community. All of which, must interact and conduct business with CSI utilizing modern capabilities, combined with the need to leverage and enhance limited staff resources necessary to accomplish the work.

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	356,663	368,394	384,114	383,272
Operating Expenses	39,079	49,650	49,650	49,650
Operating Expenses ITSD	210,821	197,772	179,296	179,396
Equipment	9,725	19,000	19,000	19,000
Total Costs	**616,288**	**634,816**	**632,060**	**631,318**
State Special Revenue	616,288	634,816	632,060	631,318
Total Funds	**616,288**	**634,816**	**632,060**	**631,318**

Commerce – 65010

The Department of Commerce, through its employees, community partners, public outreach and media contacts enhances economic prosperity in Montana; fosters community lead diversification and sustainability of a growing economy; maintains and improves the infrastructure, housing and facilities; and promotes and enhances Montana's positive national and international image. The Department of Commerce will enhance and sustain a healthy economy so Montana businesses, communities and people can prosper.

Goals and Objectives:
- Work to improve the state's economy through business creation, expansion, retention and diversification of the state's economic base
- Provide direct technical assistance and training for Montana's entrepreneurs, businesses and their employees in partnership with communities, counties and local and regional development groups
- Enhance the growth of the Montana economy through the promotion of tourism development, promoting and protecting historic sites and the marketing of Montana as a travel and filmmaking destination
- Promote access to new markets, both foreign and domestic, for Montana goods and services
- Provide financing for homeownership and rental assistance opportunities for Montana families
- Develop and improve public infrastructure and housing opportunities for the state's citizens by providing grants and technical assistance to Montana communities and counties
- Prudently manage the investments of state and local government funds
- Provide fair and equal treatment of fellow employees and customers

The IT strategy is to support the business divisions in the accomplishment of their missions. This includes day to day operational support for management of IT related resources, procurement, security, change/fix and web resource coordination and development. Commerce strives to provide the most cost-effective solutions and timely, professional support to the client community. We prioritize the use of SaaS or cloud services. This allows Commerce to minimize capital expenditures and provide needed services more efficiently. The Department of Commerce engages in and actively participates in enterprise initiatives related to security, infrastructure and business-related software. Where solutions are needed within areas of unique business need, Commerce strives to identify and obtain the best solutions available.

Department of Commerce

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	1,040,710	1,045,447	1,036,694	1,035,863
Operating Expenses ITSD	804,037	820,118	928,846	928,846
Operating Expenses	1,774,279	1,809,764	1,853,007	1,858,707
Equipment	1,423,318	135,690	135,690	135,690
Total Costs	**5,042,344**	**3,811,020**	**3,954,237**	**3,959,106**
General Fund	300,898	270,911	273,021	273,003
State Special Revenue	757,860	585,711	605,324	605,964
Federal Special Revenue	60,025	41,484	43,763	43,849
Proprietary Fund	3,923,562	2,912,915	3,032,129	3,036,291
Total Funds	**5,042,344**	**3,811,020**	**3,954,237**	**3,959,106**

Consumer Counsel – 11120

The Montana Consumer Counsel is a single program Legislative Branch agency that is overseen by a four-member Legislative Consumer Counsel Committee. The agency intervenes on behalf of Montana consumers in transportation and utility issues at the State and Federal level.

The agency uses consultants, along with staff to analyze the public implications of the actions of regulated utility companies. To facilitate communication between all parties and the uploading of legal documentation the agency requires reliable IT services.

As a small state agency, the Montana Consumer Counsel has no full-time, dedicated IT staff. All agency IT duties and services are provided by SITSD. The agency relies on services provided by SITSD to accomplish its mission on a day to day basis. These services include:
- Server Hosting
- Email
- Operational Support
- Enterprise Services
- Professional Services
- Asset Broker
- Voice Services
- Long Distance
- Conference Calls
- File Transfer

Consumer Counsel

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Operating Expenses	4,269	6,423	3,052	3,102
Operating Expenses ITSD	15,620	17,776	25,548	25,548
Total Costs	**19,889**	**24,199**	**28,600**	**28,650**
State Special Revenue	19,889	24,199	28,600	28,650
Total Funds	**19,889**	**24,199**	**28,600**	**28,650**

Corrections – 64010

The Montana Department of Corrections is dedicated to reducing the rate offenders return to incarceration by utilizing collaborative interagency partnerships and national best practices for reentry. Success for offenders means having stable housing and employment, effective treatment, positive personal relationships, family support and appropriate supervision that allows them to build productive, law-abiding lives. Success means fewer future victims, less crime and a safer Montana.

Department facilities include two state prisons, two regional prisons, one private prison, one infirmary for long term health care, one juvenile correctional facility, 24 probation and parole offices, six contracted pre-release centers, and 11 community corrections programs.

Department functions include victim services, reentry programming and services, supervision and management of adult inmates in secure facilities, supervision and management of adult offenders on probation and parole, supervision and management of youth offenders in secure facilities, supervision and management of youth offenders on parole, treatment programs, clinical services, education, commissary management, inmate trust accounts, restitution collection and disbursement, laundry services, food services, facilities management and agricultural operations.

Department mission:
- Enhance public safety
- Support the victims of crime
- Promote positive change in offender behavior
- Reintegrate offenders into the community

Department goals:
- For offenders, to increase public safety through reduced recidivism
- For victims, to increase victim safety and peace of mind by providing accurate, timely information and support
- For the public, to inform and educate through effective communication
- For department employees, to increase pride through increased professionalism

IT is a key component of nearly every business objective in the agency and it is vital that resources are used as efficiently and effectively as possible. One of the state IT strategies is to build and operate enterprise systems that are shared across state and local government. This has been an important strategy in the department and has guided how we developed the Offender Management Information System.

The IT systems that support the Departments facilities and functions include:
- Offender Management Information System (OMIS)
- Youth Management Information System (YMS)
- Victim Notification system (VINE)
- Commissary and trust accounting system (CACTAS)

- Restitution and supervision fee collection system (RevQ)
- Correctional staff post scheduling system (Intellitime)
- Inmate communications services (CenturyLink)
- Digital license plate manufacturing system (Plate Builder)
- Pharmacy and Medication Administration Records (Sapphire)
- SummitNet video system used for court and parole hearings and tele-psychiatry services
- Critical interfaces include: the MT DOJ criminal history system and the victim notification provider

The Department is working on a project with SITSD to install a modern surveillance system in DOC facilities that utilizes Enterprise resources. Any failure of camera systems in critical areas that requires replacing equipment will be migrated to this hosted system.

Department of Corrections

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	2,423,718	2,483,368	2,618,294	2,619,188
Operating Expenses ITSD	2,531,440	2,617,481	2,899,272	3,020,329
Operating Expenses	1,029,903	1,127,800	1,127,800	1,127,800
Total Costs	**5,985,061**	**6,228,649**	**6,645,366**	**6,767,317**
General Fund	5,514,088	5,929,027	6,323,200	6,435,466
State Special Revenue	178,067	187,264	201,354	207,406
Federal Special Revenue	35,613	37,453	40,271	41,481
Proprietary Fund	257,292	74,906	80,541	82,963
Total Funds	**5,985,061**	**6,228,649**	**6,645,366**	**6,767,317**

The Crime Control Division was incorporated into the Department of Corrections in 2018.

Environmental Quality – 53010

The Department of Environmental Quality's (DEQ) mission is to protect, sustain and improve a clean and healthful environment to benefit present and future generations. DEQ is responsible for regulating air quality, water quality, underground storage tanks, automobile wrecking facilities, hazardous waste facilities, solid waste management systems and mining operations and for the siting and needs analyses of large-scale energy facilities. In addition, the department is the lead agency for reclamation and cleanup activities related to the federal and State superfund programs; leaking underground storage tanks; and regulation and permitting of mining conducted on private, state and federal lands.

DEQ's strategic IT focus is to provide efficient and effective services to all of its customers. The IT Bureau provides resources, tools and services directly supporting the agency's mission and the department's goals using effective IT. These goals inform DEQ's subsequent IT objectives, as well as its decisions regarding IT resource allocation in DEQ. DEQ's IT goals and objectives were formulated by working with its internal customers to understand how efforts in IT can and should complement efforts toward meeting DEQ's mission and goals.

All IT functions are funded with non-budgeted proprietary funds that are not appropriated through HB2. The proprietary funding is based upon a negotiated indirect rate with the Environmental Protection Agency (EPA). The proprietary fund revenue comes from the indirect rate assessed against actual expenditures for personal services and operating expenses

funded in HB2. Most costs associated with services provided by SITSD are funded by DEQ's proprietary fund. Only services that are directly associated with a specific program activity or are easily allocated via FTE count are paid directly by program operations. DEQ staff rely on internal IT staff and SITSD to provide the technology products and services.

DEQ's IT Bureau provides centralized service and support for most technology related functions which include:
- Network services and support
- Desktop/laptop services and support
- Helpdesk services
- Application development, maintenance and support
- Web site and web application development, maintenance and support
- IT contract management
- Data quality and control
- Project management
- GIS system development and support
- IT purchasing
- Graphic design

Department of Environmental Quality

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	3,860,235	3,912,102	4,070,528	4,069,529
Operating Expenses ITSD	1,156,746	1,231,935	1,412,480	1,407,273
Operating Expenses	447,481	470,100	470,100	470,100
Total Costs	**5,464,462**	**5,614,137**	**5,953,108**	**5,946,902**
General Fund	242,000	280,707	297,655	297,345
State Special Revenue	1,397,562	2,038,110	2,161,945	2,159,659
Federal Special Revenue	1,476,221	1,352,881	1,438,921	1,437,239
Proprietary Fund	2,348,679	1,942,440	2,054,587	2,052,660
Total Funds	**5,464,462**	**5,614,137**	**5,953,108**	**5,946,902**

Department of Environmental Quality

Long Range IT Projects				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Long Range IT	572,605	284,613	-	-
Total Costs	**572,605**	**284,613**	**-**	**-**
State Special Revenue	95,996	241,331	-	-
Capital Projects	476,609	43,282		
Total Funds	**572,605**	**284,613**	**-**	**-**

The mission of Montana Fish, Wildlife and Parks (FWP) is to provide for the management and preservation of the state's fish, wildlife and state parks resources. In Montana, these resources hold a special place in the lives of its citizens and FWP is constantly striving to improve its stewardship of these resources.

FWP's IT plan endeavors to support the agency core values and mission through a number of new initiatives designed to improve the alignment of the FWP Technology Program and the rest of the agency. The IT plan focuses on implementation of value-based technology investments, improved governance and continued modernization of technology products and processes. The result is a technology program tailored to the unique needs of natural resource management while fitting within the overall State of Montana IT Enterprise.

Continued investments in technology staff will allow FWP to hire and retain quality professionals that are invested in the FWP mission and support the vision of the agency going forward. The focus of the FWP Technology Program is innovative, efficient solutions to natural resource management problems, through the application of technology.

- The Technology Services Division (TSD) of FWP supports the agency in achieving its mission and goals through the application of technology. TSD partners with Agency programs to create innovative solutions; provide IT leadership, products and services; ensure compliance of IT with all statutes, policies, standards and plans; and develop and maintain the agency's technology strategy and architecture plans. TSD supports a number of mission critical systems that include: FWP Automated License System (ALS) – system includes a portal for purchasing hunting, fishing and recreating licenses online; point of sale devices for FWP's license providers; and application drawings
- Wildlife Information System (WIS) - an internal database comprised of biological based applications that meet widely diverse Wildlife Division needs. WIS applications include Mandatory Reporting Response Entry (MRRE), Regulations, Animal Health Lab, Survey and Inventory, Harvest and Effort Responses, Hunter Big Game Survey Entry, Animal Relocation, Drug Tracking, Wolves and Tracking Device Inventory
- Fisheries Information System (FIS) - an internal database comprised of biological based applications that meet widely diverse Fisheries Division needs. FIS applications include Commercial Fish Pond Applications, Native Species Coordination, Hatchery Administration and Unauthorized Placement of Fish
- SmartCop - A collaborative project with DOJ, this system allows real-time access to critical law enforcement data, enhances officer safety via the use of statewide position mapping and allows for the on-site issuance and electronic transmission of citations to the appropriate court

Department of Fish, Wildlife, and Parks

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	3,267,958	3,457,628	3,616,176	3,621,589
Operating Expenses ITSD	339,215	1,439,549	1,775,593	1,775,605
Operating Expenses	1,781,913	1,850,340	1,850,340	1,850,340
Total Costs	**5,389,087**	**6,747,517**	**7,242,109**	**7,247,534**
State Special Revenue	5,110,665	6,337,914	6,793,353	6,798,702
Federal Special Revenue	278,422	409,603	448,756	448,832
Total Funds	**5,389,087**	**6,747,517**	**7,242,109**	**7,247,534**

Department of Fish, Wildlife and Parks

Long Range IT Projects			Fish, Wildlife and Parks Automated Licensing System	
	FY 2018	FY 2019	FY 2020	FY 2021
Long Range IT	-	-	8,000,000	2,000,000
Total Costs	**-**	**-**	**8,000,000**	**2,000,000**
State Special Revenue	-	-	2,000,000	500,000
Federal Special Revenue	-		6,000,000	1,500,000
Total Funds	**-**	**-**	**8,000,000**	**2,000,000**

Governor's Office – 31010

The mission statement for the agency stipulates the Governor will ensure that state government continues to live within its means and that the programs and budgets of state departments are sustainable and operated efficiently and fairly. Additionally, the Governor's Office will protect the social capital of Montana, its families, businesses and communities by the judicious use of state resources and effective delivery of state services.

The role of IT within the Governor's Office is to support and facilitate the agency mission by leveraging available technology to provide solutions and improve service. To that end, IT goals and objectives encompass new collaboration tools to improve efficiency within the Office of the Governor, internet applications to facilitate constituent contact and response, development of new tools and technology to improve and streamline the budget preparation process and a number of technology tools aimed at attracting new business to Montana. These goals and objectives closely align with the state's strategic IT plan.

The mission critical functions that rely upon IT in the Governor's Office are:
- Websites and web applications including Business Navigator; Boards, Council & Commissions; agency audit corrective action plan application; and others
- Applications related to the legislative session including fiscal note tracker, bill tracker and others
- Budget development and implementation utilizing IBARS
- Payroll, accounting, asset management and accounts payable (vendor payments), budget maintenance and FTE control utilizing SABHRS
- Single Audit Application
- CRM for Boards and Commissions and constituent communications

An effective flow of information is critical to the Administration's ability to achieve its IT objectives. Key priorities include:
- Transparency in provision of government services
- Effective and efficient management of constituent contacts to the Office of the Governor with a focus on accurate, complete and timely tracking and responses
- Efficient dissemination of pertinent information to the public
- Effective intra-office and inter-office communication
- Efficient sharing of information between staff
- Effective dissemination of information to workers, existing businesses and potential new businesses
- Efficient access to information for all Montana political subdivisions

IT services play an important role in bringing these priorities to fruition. To maintain the level of service and support demanded by this Administration, IT services must be timely, efficient, cutting-edge and cost effective.

The Governor's office relies upon the availability of SABHRS and IBARS to carry out functions such as payroll, budgeting, accounting, asset management, accounts payable (vendor payments) and budget and FTE monitoring and maintenance.

Governor's Office

Base IT Expenditures

	FY 2018	FY 2019	FY 2020	FY 2021
Personal Services	130,927	129,888	158,357	157,961
Operating Expenses	28,740	33,197	33,197	33,197
Operating Expenses ITSD	170,403	187,704	260,906	261,089
Total Costs	**330,069**	**350,789**	**452,460**	**452,247**
General Fund	330,069	350,789	452,460	452,247
Total Funds	**330,069**	**350,789**	**452,460**	**452,247**

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Higher Education, Commissioner of – 51020

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The Office of Commissioner of Higher Education (OCHE) provides management support and administrative leadership to all educational units, including research and public service education agencies, of the Montana University System (MUS).

The OCHE has four FTE who provide day-to-day IT support to the agency and data warehouse development, management and support. Of the four FTE, two and half FTE are funded from the General Fund.

The mission critical functions that rely upon IT in OCHE are:
- Conducting Board of Regents meetings using online agendas and online live streaming
- Availability and access to data warehouses
- Budget development utilizing IBARS
- Payroll, accounting, asset management and accounts payable (vendor payments) utilizing SABHRS
- Student scholarship distributions
- Administration of the Montana University System Benefits program and the Montana University System Workers Compensation program

OCHE relies upon the availability of SABHRS and IBARS to carry out functions such as payroll, budgeting, accounting, asset management, accounts payable (vendor payments) and distribution of funds to campuses and students.

OCHE also relies upon the Missoula and Bozeman campuses for hosting the data warehouses and relays.

Commissioner of Higher Education

Base IT Expenditures

	FY 2018	FY 2019	FY 2020	FY 2021
Personal Services	270,103	342,667	358,740	358,777
Operating Expenses	75,113	123,873	259,836	264,635

Operating Expenses ITSD	17,336	1,541	(55,911)	(55,911)
Total Costs	**362,552**	**468,081**	**562,665**	**567,501**
General Fund	258,235	335,984	406,214	409,840
Federal Special Revenue	22,247	27,153	38,594	39,267
Proprietary Fund	82,071	104,945	117,857	118,394
Total Funds	**362,552**	**468,081**	**562,665**	**567,501**

Historical Society – 51170

The Montana Historical Society is a public service-oriented entity providing access to historical collections and information of Montana's past. IT is crucial for providing such service and meeting the goals and initiatives outlined in the Agency IT plan.

The Historical Society uses IT to:
- Heighten IT security and employee awareness
- Continue training for staff
- Secure funding for specialized software
- Provide enhanced electronic services and digital content availability
- Provide an improved and secure web experience to the public
- Continue with e-commerce for secure online transactions

IT is a core component of nearly all activities at the Historical Society. Some mission critical programs and activities that rely on IT include:
- Institutional marketing and development for increasing and enhancing visibility and reputation through marketing activities and public relations
- Security and preservation of art, artifacts and archives for extending and improving ways that heritage resources are acquired, maintained and how they are used by the public
- Digital strategies for building on core educational programs and services, while exploring new delivery systems and opportunities for collaboration
- Legislative and capital campaign strategies for establishing the infrastructure needed to house Montana's heritage
- Long-term strategic and operations planning

Limited budget is an issue at the Historical Society and the IT infrastructure has aged disproportionately to those of other agencies. The Historical Society is working on modernizing its equipment and processes and leveraging SITSD's resources to most efficiently establish best practices.

Montana Historical Society

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	153,937	161,887	168,501	168,127
Operating Expenses ITSD	155,104	195,408	215,891	215,891
Operating Expenses	46,461	46,461	46,461	46,461

Total Costs	**355,502**	**403,755**	**430,852**	**430,479**
General Fund	188,958	238,375	254,663	254,457
State Special Revenue	44,143	17,148	18,601	18,601
Federal Special Revenue	94,867	126,971	134,528	134,360
Proprietary Fund	27,534	21,260	23,061	23,061
Total Funds	**355,502**	**403,755**	**430,852**	**430,479**

Judicial Branch – 21100

The Judicial Branch operates on a different strategic planning timeline than the Executive Branch. The Judicial Branch traditionally begins strategic planning in the summer of the even year prior to the legislative session.

The Court Administrator's Office (OCA) is responsible for providing IT services to both local and state Judicial Branch officials and employees. The IT Division includes a Chief Information Officer and 20 IT staff members. The staff support more than 1,000 users. Specifically, the OCA provides IT services to all city, municipal and justice courts, all state and local clerks of court, each state District Court (including the attached Youth Court and juvenile probation function), the Water Court and the Supreme Court.

The OCA works closely with the Supreme Court Commission on Technology to craft the Judicial Branch IT Strategic Plan which is the guiding roadmap for all major IT initiatives. On a day-to-day basis, the OCA is responsible for the tactical activities necessary to implement the plan. These activities include the acquisition, deployment, support and training of court case management systems, the acquisition and deployment of the necessary computer hardware to support the case management systems, maintenance of the Judicial Branch website and arranging for network connectivity to facilitate remote support, research and electronic information exchange. In addition, the OCA provides support for a variety of other technologies used in the courtroom, e.g., interactive video, court reporting and recording and bench applications (sound systems, evidence display, etc.).

In addition to supporting standard off-the-shelf office productivity tools, the OCA is responsible for implementation, training and supporting the case management system in District Courts and Courts of Limited Jurisdiction, support of the Juvenile Court Assessment and Tracking System (JCATS), juvenile risk assessment system, support of a jury management system, as well as development and support of various custom software systems in use within the Judiciary.

The OCA, in cooperation with the DOA, provides statewide networking, e-mail services, virus protection and anti-spam filter services to all court-based state and local government employees. IT assets such as enterprise servers, storage and software hosting are coordinated with the SITSD. Court enterprise software purchases are coordinated through the state procurement bureau. OCA also utilizes the State Law Library to provide web site hosting for the state court website.

All courts, judges and court employees in Montana rely on the OCA for development and support of necessary hardware and software. In total, 440 state elected officials and staff members and 600 local government officials including county staff members (Clerks' of District Courts, judges and staff in 115 Courts of Limited Jurisdiction receive support from the OCA).
- The case management and accounting system for all 56 District Courts and 115 Courts of Limited Jurisdiction. The case management system processes 350,000 cases/citations filed each year and provides an accounting and collection system for fines and fees in the court system. On average, $10 million is collected and deposited in the state general fund each year.
- The Supreme Court's appellate case management system, which is an electronic system for managing and tracking all appeals, original proceedings and attorney disciplinary actions filed in the court.
- The case management system and repository for all juveniles coming into contact with the Youth Court. The system is the sole repository for data and information about youth referred to the Youth Court. The system contains a built-

in risk assessment for case planning and links to other systems including local juvenile detention centers. It is also the source system for aggregate data about youth offenders.

- Storage and archival of official court record – State court reporters capture the District Court record, which must be maintained for 10 years. Storage and retrieval of the court record is an OCA function.
- Courtroom technology support – The OCA supports 80 state District Court courtrooms with court reporting equipment and services, audio system installs and support and video conferencing installs and support.
- Electronic Filing – The system, currently deployed in the Supreme Court and in development at the trial courts, allows parties to file court documents electronically rather than by paper.
- A system to allow case parties to pay fines/fees online rather than in person.
- Citation electronic filing – allows the Montana Highway Patrol, the Department of Fish, Wildlife and Parks and the Motor Carrier Services to file citations electronically with the Courts of Limited Jurisdiction. Electronic citations save time and resources for the law enforcement agency and the courts.
- Electronic court data exchange processes – allows criminal history data transfer to the Department of Justice (DOJ) including crime victim information, dispositional information and drivers' license suspension and reinstatement data. Future data exchanges will include data to Department of Corrections, Department of Public Health and Human Services and the Department of Transportation.
- The OCA operates a customer service help desk where judicial employees can receive support, ask questions and get problems resolved related to the information systems, software and hardware.

Many Judicial Branch services are currently hosted through SITSD.

The Judicial Branch is statutorily responsible to provide IT services to employees and local government court employees. With this in mind, OCA has no control over court locations, moves, remodels and absorbs the unbudgeted costs, which can be difficult to project.

Judicial Branch

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	1,255,453	1,378,864	1,420,694	1,419,118
Operating Expenses ITSD	2,302,447	2,330,634	1,941,072	1,944,107
Operating Expenses	1,716,178	1,743,789	1,743,789	1,744,812
Total Costs	**5,274,078**	**5,453,287**	**5,105,556**	**5,108,037**
General Fund	5,039,792	5,219,048	4,893,713	4,895,962
State Special Revenue	19,209	19,150	17,319	17,338
Federal Special Revenue	1,206	1,182	1,069	1,070
Proprietary Fund	213,871	213,907	193,455	193,668
Total Funds	**5,274,078**	**5,453,287**	**5,105,556**	**5,108,037**

Long Range IT Projects

	FY 2018	FY 2019	FY 2020	FY 2021
Long Range IT	299,804	410,444	-	-
Total Costs	**299,804**	**410,444**	**-**	**-**
Capital Projects	299,804	410,444	-	-
Total Funds	**299,804**	**410,444**	**-**	**-**

Justice – 41100

The mission of the Department of Justice is protecting and promoting public safety and the rule of law. DOJ has nearly 800 people in eight divisions.
- Central Services Division (CSD) provides the personnel, budgetary, accounting, and fiscal support for the department.
- Division of Criminal Investigation (DCI) provides direct statewide investigative services to federal, state, and local law enforcement agencies. The services include criminal investigation, narcotics investigation, fire investigation and fire safety inspection services, and professional training and educational programs offered through Montana's Law Enforcement Academy.
- Forensic Science Division (FSD) maintains the accredited State crime laboratory in Missoula and provides forensic services to the criminal justice system of Montana.
- Gambling Control Division (GCD) regulates all gambling in Montana, except for lottery and horse racing.
- Montana Highway Patrol (MHP) is responsible for the constant traffic patrol of the highways, accident investigation, courtesy service, auto theft investigation, vehicle inspection, livestock inspection, and enforcement of commercial vehicle regulations and traffic laws.
- DOJ Information Technology Service Division (JITSD) provides IT services and management.
- Motor Vehicle Division (MVD) is responsible for administering laws and programs in the areas of motor vehicle titling, registration, and security interest filing; licensing and compliance of motor vehicle dealers; driver licensing, driver improvement, and financial responsibility; maintaining driver-history records and imposing driver licensing sanctions as required by law; inspection and verification of vehicle identification numbers; mandatory insurance; public safety; and dissemination of motor vehicle information.
- Legal Services Division (LSD) provides the Attorney General with legal research and analysis, provides legal counsel to state agencies, represents Montana's interests in cases before state and federal courts, and assists local jurisdictions with criminal cases and other areas involving state law.
- In addition, there are nearly 4,200 statewide Criminal Justice Information Network (CJIN) users and 230 county motor vehicle users.

IT is critical to every aspect of the DOJ mission. The IT mission is to deliver, maintain, and protect IT solutions, collaboratively with customers, which are cost-effective, timely, innovative, integrated, and secure and meet or exceed customer needs. The majority of DOJ IT systems contain very sensitive information, support continuous law enforcement operations, and interface with the FBI, and therefore they have very stringent security and uptime requirements. There are over 80 IT systems and services and a few of the mission critical ones include:
- Criminal Justice Information Network (CJIN): Allows law enforcement officers, prosecuting attorneys, judges and detention and probation officers to access critical criminal justice information to assist them in performing their duties. The information is vast and includes such items as vehicle and driver information, wanted/missing/unidentified persons, watch lists, violent and sexual offenders, protection orders, violent gangs, known or suspected terrorists, identity theft, and criminal history to name a few.

- SmartCop: Used by Montana Highway Patrol (MHP), MDT Motor Carrier Services (MCS), and FWP law enforcement, SmartCop provides for an in-car system used to run queries and issue citations. In addition, SmartCop provides a centralized Computer Aided Dispatch (CAD) capability.
- Computerized Criminal History (CCH): Repository of Montana criminal history arrest data, finger print processing for both civil applicant (jobs) and criminal. It also stores court disposition data and correctional status updates. It supports out of State and Federal rap sheets, the Sexual and Violent Offender Registry (SVOR), handgun checks (National Instant Criminal Background Check - NICS), name based and fingerprint-based queries.
- Montana Enhanced Registration and Licensing Information Network (MERLIN): Allows DOJ and counties to perform motor vehicle division financials, title and registration, and dealer licensing and inventory functions.
- Card Production System: Used to produce Montana driver licenses and identification cards.
- Attorney Case Management System: Used by DOJ lawyers and support staff to manage DOJ legal case work.
- Driver knowledge and Skills Testing: Used to conduct knowledge and skills testing of commercial and citizen drivers.
- LiveScan: Statewide system used for fingerprint capture and transmission of criminals and civil job applicants.
- Sexual or Violent Offender web site: With nearly 600,000 visits per year, is a valuable resource for Montanans performing searches and to receive alerts about sexual and violent offenders in their neighborhood, city, or county. Not only does it provide offender location and information, but it also provides references, guidelines, statistics, and educational information.

Department of Justice

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	3,539,049	3,766,688	4,186,635	4,185,019
Operating Expenses ITSD	3,771,302	5,038,554	4,666,961	4,669,031
Operating Expenses	6,078,386	7,394,672	7,394,672	7,394,672
Equipment	291,670	225,000	225,000	225,000
Total Costs	**13,680,407**	**16,424,914**	**16,473,268**	**16,473,722**
General Fund	4,557,590	8,224,338	8,392,468	8,392,090
State Special Revenue	8,765,490	7,384,582	7,280,802	7,281,535
Proprietary Fund	357,326	815,994	799,998	800,097
Total Funds	**13,680,407**	**16,424,914**	**16,473,268**	**16,473,722**

Department of Justice

Long Range IT Projects				
			Mainframe Transition	
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Long Range IT	-	-	2,017,411	2,017,411
Total Costs	**-**	**-**	**2,017,411**	**2,017,411**
State Special Revenue	-	-	2,017,411	2,017,411
Total Funds	**-**	**-**	**2,017,411**	**2,017,411**

The Montana Department of Labor & Industry (DLI) has created a centralized organizational structure for IT that focuses on improving efficiencies and service, while reducing duplicative costs and improving coordination across the entire Department and the Enterprise. DLI's mission is to promote and protect the well-being of Montana's workers, employers and citizens and to uphold their rights and responsibilities. IT plays a significant role in helping the Department meet its mission.

The mission critical functions of DLI supported by IT are:
- Support of service and regulation related to the employer – employee relationship.
- Professional and occupational licensing and building, electrical, plumbing, mechanical or elevator permitting.
- Support the unemployment insurance program which provides short-term economic relief to eligible workers from a fund financed by employers through the MISTICS and STAARS systems
- Provide systems so that Montana employers understand the labor market and have a skilled and ready workforce that meets their needs, today and tomorrow. These services also provide information so Montana workers understand the job market, have access to skills development opportunities and job search assistance services.

The Department collaborated with SITSD on several Enterprise initiatives, including Enterprise Content Management (ECM). DLI is in the process of replacing legacy imaging systems across the department with ECM, which will allow greater efficiencies to capture, manage, store, preserve and deliver documents and electronic content across the Department and the Enterprise.

DLI adopted several State of Montana's IT principles, including:
- Resources and funding will be allocated to Department IT projects that contribute the greatest net value and benefit to the Department's stakeholders
- Unwarranted duplication will be minimized by sharing data, IT infrastructure, systems, applications and IT services within the Department and within the IT Enterprise of the State of Montana
- The Department will, where cost-effective and relevant, use shared systems to minimize IT expenditures, improve service delivery and accelerate service implementation
- IT resources will be used in an organized, deliberate and cost-effective manner
- IT systems will provide delivery channels that allow citizens to determine when, where and how they interact with state agencies
- Mitigation of risks is a priority for protecting individual privacy and the privacy of IT systems information

Department of Labor and Industry

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	3,845,231	4,778,962	4,895,635	4,894,313
Operating Expenses	2,924,027	2,916,268	2,916,268	2,916,268
Operating Expenses ITSD	2,847,134	2,819,933	2,828,813	2,829,796
Debt Service	232,883	232,883	232,883	232,883
Total Costs	**9,849,274**	**10,748,046**	**10,873,599**	**10,873,260**
General Fund	49,219	78,243	79,784	79,769
State Special Revenue	770,473	557,560	559,814	559,879
Federal Special Revenue	276,307	298,487	299,918	299,948
Proprietary Fund	8,753,275	9,813,755	9,934,083	9,933,664

Total Funds	9,849,274	10,748,046	10,873,599	10,873,260

Legislative Branch – 11040

The Office of Legislative Information Technology (OLIT) supports the Senate and House of Representatives which compose the Montana State Legislature, Legislative Services Division, Legislative Fiscal Division and Legislative Audit Division.

The vision for OLIT is:
- Build and maintain alignment between business strategic vision and technology strategy
- Maintain modern up-to-date technical platforms
- Conduct operations with mature processes, sophisticated tools and efficient resource allocation.
- Be appropriately staffed with qualified professionals
- Provide a secure environment that maintains confidentiality, integrity and availability
- Partner with the Executive Branch to maximize value respecting each branch's statutes

The Legislative Branch's responsibilities include areas such as lawmaking, appropriation, taxation, oversight of the Executive Branch and representation of local interests. The primary function of the Legislature is lawmaking, which consists of the drafting, consideration, voting on and passage of bills. Other responsibilities of the Legislature that support its primary function include committee support, research, fiscal analysis, legislation and policy development, information distribution, oversight and business and administrative services.

OLIT will, through its governance processes, seek to implement solutions in a partnership with SITSD where appropriate, while maintaining branch autonomy.

Legislative Branch

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	1,433,709	1,534,917	1,713,685	1,712,059
Operating Expenses	451,482	417,147	417,147	417,147
Operating Expenses ITSD	445,377	521,117	721,303	669,458
Equipment	172,307	206,769	206,769	206,769
Total Costs	**2,502,876**	**2,679,950**	**3,058,904**	**3,005,433**
General Fund	2,471,549	2,646,401	3,019,489	2,967,538
State Special Revenue	31,327	33,549	39,415	37,896
Total Funds	**2,502,876**	**2,679,950**	**3,058,904**	**3,005,433**

Livestock – 56030

The Department of Livestock's (DOL) mission includes: prevent, control and eradicate animal diseases; prevent the transmission of animal diseases to humans; protect livestock industries from theft and predatory animals; assure clean,

wholesome and properly labeled meat and poultry products; regulate and inspect the dairy industry; and effective/efficient government. Key business areas in support of DOL's mission are:

- Animal Health
- Meat Inspection
- Milk Control
- Livestock Loss Board
- Brands
- Veterinary Diagnostic Lab
- Centralized Services

DOL's IT strategies are designed to directly support and contribute to the success of the department's business objectives. These strategies are:

- Provide, implement and maintain networks, computers, mobile devices, servers and applications that support the business objectives in a cost-effective manner with available resources
- Provide livestock related services to the Livestock industry, Montana veterinarians and to the general public
- To assist the Department of Livestock employees with IT related issues in the day-to-day operations of their jobs
- Utilize the internet and mobile devices for providing services to the Livestock industry
- Implement an information sharing technology for use within the department
- To protect and secure electronic data and equipment stored within the department

With convergence, DOL relies upon the services and support provided by SITSD to maintain the State Data Center and Enterprise Services.

Department of Livestock

Base IT Expenditures				
	FY 2018	FY 2019	FY 2020	FY 2021
Personal Services	238,156	249,147	261,446	262,222
Operating Expenses	135,604	167,304	167,304	167,304
Operating Expenses ITSD	166,668	166,668	267,387	267,428
Total Costs	**540,428**	**583,119**	**696,137**	**696,954**
General Fund	2,297	2,538	3,304	3,304
State Special Revenue	493,969	531,788	629,325	630,136
Federal Special Revenue	10,942	12,090	15,736	15,737
Proprietary Fund	33,220	36,704	47,773	47,777
Total Funds	**540,428**	**583,119**	**696,137**	**696,954**

Department of Livestock

Long Range IT Projects			Livestock Interface Systems Upgrade	
	FY 2018	FY 2019	FY 2020	FY 2021
Long Range IT	-	-	650,000	650,000
Total Costs	**-**	**-**	**650,000**	**650,000**
Capital Projects	-	-	650,000	650,000
Total Funds	**-**	**-**	**650,000**	**650,000**

Military Affairs – 67010

The Department of Military Affairs' (DMA) mission is to provide enterprise software, hardware, infrastructure and specialized systems for state employees to meet the Department of Military Affairs Business Requirements; to provide mission-ready forces to the Federal Government as directed by the president; to provide emergency support, through the National Guard and the Disaster and Emergency Services Division, to civil authorities as directed by the Governor; to provide the appropriate and necessary support to Montana Veterans and their family members; and to provide support of federal and state Youth Development Programs.

DMA encompasses a multitude of services from Veterans services from the Veterans Affairs divisions, education services for Challenge and Starbase, Emergency services from the Disaster and Emergency services division, as well as finance, contracting, and human resources. DMA utilizes three key services managed by the Information Systems Group (ISG). The services include private contracted web services, services gained through SITSD and internal managed services that utilize key up to date security while providing 24-hour service to all department entities and customers.

Mission critical functions include servicing veterans through Vetraspec an internet forms and data management service that gives a 24/7 provided service worldwide and Starbase robotics and tablets, to educate students in new technologies of science. Other functions include job routing for all invoice and billing routing throughout the federal and state resources in the department.

Department of Military Affairs

Base IT Expenditures				
	FY 2018	FY 2019	FY 2020	FY 2021
Personal Services	445,772	375,804	469,442	470,903
Operating Expenses	372,264	372,000	372,000	372,000
Operating Expenses ITSD	82,621	82,000	183,677	183,677
Total Costs	**900,657**	**829,804**	**1,025,119**	**1,026,580**
General Fund	288,695	281,982	348,923	349,507
State Special Revenue	31,842	31,780	38,897	38,897

Federal Special Revenue	580,120	516,042	637,299	638,175
Total Funds	**900,657**	**829,804**	**1,025,119**	**1,026,580**

Natural Resources and Conservation – 57060

DNRC works hard to ensure good IT investments are made that yield positive ROI (return on investment) in the department's ability to provide citizen services. Recent IT expenditures represent an increased utilization of IT to effectively serve Montana's constituents with DNRC's challenged budgets and personnel resources. DNRC takes seriously the trust to invest citizen dollars in ways that provide the benefits of Montana's natural resources to all Montanans.

The five major divisions along with several other administratively attached boards, councils and programs of the Department all lean quite heavily upon its IT personnel. DNRC has seen a significant maturation of its IT infrastructure, systems development and program processes, including: upgrading numerous legacy components, developing cross-collaboration team projects, integrating continuity of operations, improved network connectivity to 20+ remote offices, initiating formal project management practices, promoting program-specific needs and meeting SITSD directives.

DNRC has very few systems the Department would not consider critical to the citizens of Montana. Each has a specific purpose, from wildfire fighting to dam emergency action plans to water rights management to conservation grant funding to managing the State Land Trusts for educational funding.

To effectively protect and serve the citizens, DNRC has over 20 offices across the state with a large mobile and field-based workforce utilizing over 200 mobile devices. DNRC personnel rely increasingly on IT to help them deliver essential services, reaching citizens in even the most remote corners of the state.

Department of Natural Resources and Conservation

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	2,026,425	2,147,387	2,235,685	2,232,932
Operating Expenses ITSD	1,624,475	1,656,130	2,368,621	2,474,483
Operating Expenses	983,921	1,461,750	1,461,750	1,461,750
Equipment	95,434	50,000	50,000	50,000
Total Costs	**4,730,255**	**5,315,267**	**6,116,056**	**6,219,165**
Debt Service	16,690	-	-	-
General Fund	3,596,323	3,149,424	3,616,619	3,676,336
State Special Revenue	987,391	1,764,775	2,029,477	2,063,489
Federal Special Revenue	136,026	369,389	431,157	439,477
Proprietary Fund	27,205	31,679	38,804	39,862
Total Funds	**4,763,635**	**5,315,267**	**6,116,056**	**6,219,165**

**Department of Natural Resources
and Conservation**

Long Range IT Projects			Water Rights Information System (WRIS)/Trust Lands Management System (TLMSII)	
	FY 2018	FY 2019	FY 2020	FY 2021
Long Range IT WRIS	-	-	1,697,598	1,697,598
Long Range IT TLMSII			1,000,000	1,000,000
Total Costs	**-**	**-**	**2,697,598**	**2,697,598**
General Fund WRIS	-	-	1,197,598	1,197,598
State Special Revenue WRIS	-	-	500,000	500,000
State Special Revenue TLMSII	-	-	1,000,000	1,000,000
Total Funds	**-**	**-**	**2,697,598**	**2,697,598**

Political Practice, Commissioner of – 32020

The Commissioner of Political Practices (COPP) is a small, independent regulatory agency responsible for the receipt, public display and public access of campaign finance information and lobbyist financial disclosure information.

Due to COPP being a small agency, there is not a full time IT staff member. The agency must depend on SITSD and a contracted outside vendor to do the programing work of all reporting systems.

Mission Critical Functions that support COPP include:
- To provide Montana candidates, political committees, principals and lobbyists the ability to register and file all required statements and reports via the internet
- To provide the citizens of Montana access to campaign finance and lobbying financial information via an internet-ready database that provides complete and accurate data of all finances related to campaign and lobbying activities in a timely manner and in a user-friendly format
- Keeping the website updated using current technology

The following programs accomplish COPP's Mission.
- Lobbyist/Principal online registration and reporting system
- Lobbyist/Principal search system
- CERS: This system allows candidates and committees to register and report online while also providing the public with access through a real time search of all reports filed by candidates and committees
- FileNet: allows the public to search a hard copy of all candidate and committee reporting forms

Commissioner of Political Practices

Base IT Expenditures				
	FY 2018	FY 2019	FY 2020	FY 2021
Operating Expenses ITSD	58,790	58,790	148,568	148,569

Total Costs	**58,790**	**58,790**	**148,568**	**148,569**
General Fund	58,790	58,790	148,568	148,569
Total Funds	**58,790**	**58,790**	**148,568**	**148,569**

Public Defender, Office of the State – 61080

The mission of the Office of the State Public Defender (OPD) is to ensure that indigent persons charged with crimes and other persons in civil cases who are entitled to the assistance of counsel at public expense will receive timely, competent and vigorous representation by an attorney at public expense.

OPD IT funding is primarily funded through SITSD as an 'attached-to' agency of DOA. The bulk of OPD IT expenditures are for application/server hosting and data/voice network services provided by SITSD. OPD works with SITSD to budget for these services during the biennial budgeting process.

OPD's Case Management System (CMS) is the primary application used by all employees. All case and client-related information is maintained in this system. The CMS is used to track attorney time spent on each case. CMS provides document automation/generation that makes its employees more efficient. CMS is the primary data/information source used to report to the PDC, Legislature and Governor's Office.

OPD's primary IT service vendor is SITSD, who provides virtual servers, database management, storage, and network connection services.

Office of the Public Defender

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	409,570	406,973	424,735	426,688
Operating Expenses	279,368	322,201	337,671	325,681
Operating Expenses ITSD	681,671	755,561	975,492	980,631
Total Costs	**1,370,610**	**1,484,735**	**1,737,898**	**1,733,000**
General Fund	1,370,610	1,484,735	1,737,898	1,733,000
Total Funds	**1,370,610**	**1,484,735**	**1,737,898**	**1,733,000**

Public Education, Board of – 51010

The Board of Public Education (BPE) is the smallest state agency with the broadest scope of responsibilities of any branch of government. By constitutional law the Board generally supervises the K-12 education system and oversees the disbursement of over half a billion dollars of biennial funds. The Board is committed to providing quality and timely services to not only its members, government entities, educational partners, the public, and the media. The Board relies heavily on

IT. Whenever possible, the Board looks to IT to streamline access to all business-related processes of the Board with emphasis on providing ready access by the general public, regulatory partners, and the educational community.

Board of Public Education

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Operating Expenses	1,144	1,150	1,150	1,150
Operating Expenses ITSD	8,893	9,140	12,189	12,189
Total Costs	**10,037**	**10,290**	**13,339**	**13,339**
General Fund	8,331	8,747	11,338	11,338
State Special Revenue	1,706	1,544	2,001	2,001
Total Funds	**10,037**	**10,290**	**13,339**	**13,339**

Public Health and Human Services – 69010

The Department of Public Health and Human Services' (DPHHS) mission is to improve and protect the health, well-being and self-reliance of all Montanans. To fulfill that mission, the department has made significant investments in IT. DPHHS' systems and the data they manage are mission critical for the programs they support.

The department has three branches: Operations Services; Medicaid and Health Services; and Economic Security Services. The department has a total of 12 divisions. In turn, each division oversees numerous bureaus, programs, services, grants and facilities. The other functions that reside within the Director's Office include the Office of Legal Affairs, Human Resources, Public Information, Government Support and the Prevention Resource Center.

The department provides services in over 100 separate locations across the state and manages over 3,000 personal computers in addition to 400 tablets and various mobile devices. Network bandwidth at affordable prices to the remote locations is a key driver of technology adoption. A reliable high-speed network allows the department to implement such things as a video learning system, remote desktop management tools, phone systems, desktop video conferencing, document imaging, electronic health records and remote medical imaging.

The department operates over 185 separate IT systems and applications supporting its programs. These applications include such areas as health facility licensing, laboratory management, case management, accounts receivable, disability determination and vital records. The department is going through a modernization effort with the goal of being off the State of Montana mainframe system. Upgrading and replacing systems will require additional investment by the department.

DPHHS efforts focus on the next generation of IT systems. The new generation of department systems will:
- Improve the integration of services to customers that use more than one of the department's programs
- Improve the quality, integrity, reliability and security of data used to administer the department's programs and provide benefits to customers
- Increase the value and lower the risk of the department's investment in IT by providing components to be shared and reused by many systems
- Provide access to mobile technology solutions for both citizens and employees

Department of Public Health and Human Services

Base IT Expenditures				
	FY 2018	FY 2019	FY 2020	FY 2021
Personal Services	7,196,802	7,592,483	7,714,419	7,710,666
Operating Expenses	34,459,240	37,079,628	37,079,628	37,079,628
Operating Expenses ITSD	13,479,441	13,927,385	14,114,252	14,116,668
Total Costs	**55,135,483**	**58,599,497**	**58,908,299**	**58,906,962**
General Fund	19,318,290	20,509,824	20,617,905	20,617,437
State Special Revenue	2,381,021	2,541,384	2,556,907	2,556,756
Federal Special Revenue	33,436,172	35,548,288	35,733,488	35,732,770
Total Funds	**55,135,483**	**58,599,497**	**58,908,299**	**58,906,962**

Department of Public Health and Human Services

Long Range IT Projects				
	FY 2018	FY 2019	FY 2020	FY 2021
Long Range IT	2,535,047	14,204,973	18,703,517	10,839,122
Total Costs	**2,535,047**	**14,204,973**	**18,703,517**	**10,839,122**
Federal Special Revenue	2,277,864	12,765,242	16,641,739	9,644,274
Capital Projects	257,183	1,439,731	2,061,778	1,194,848
Total Funds	**2,535,047**	**14,204,973**	**18,703,517**	**10,839,122**

Department of Public Health and Human Services

Long Range IT Projects		Montana Family Safety Information System (MFSIS)/Mainframe Transition		
	FY 2018	FY 2019	FY 2020	FY 2021
Long Range IT MFSIS	-	-	2,722,619	2,722,619
Long Range IT MF Transition			2,710,014	2,710,014
Total Costs	**-**	**-**	**5,432,633**	**5,432,633**
General Fund	-	-	2,459,085	2,459,085
State Special Revenue	-	-	278,854	278,854

Federal Special Revenue			2,694,694	2,694,694
Total Funds	-	-	**5,432,633**	**5,432,633**

Public Instruction, Office of – 35010

OPI manages several mission critical functions related to the Montana K-12 education system. The following functions are most heavily dependent on IT: funding Montana's public schools, accrediting Montana Schools, licensing of educators, performing required state and federal reporting, managing state and federal grants and publishing data for the public regarding Montana K-12 education.

These functions use the following IT services: Network Services – including maintaining a complex server environment, application monitoring and data backup, Desktop Computer Services – including maintenance and upgrades of computers, Database Management – including the creation of new databases and monitoring of database performance, Security Management – provide management of access to agency applications and develop security policy and procedures, Development Services – maintain the OPI developed applications as well as oversight of development vendors and Web Development Services – maintain the OPI web sites.

Much of the agency's business has a user community consisting of the 410 public school districts and therefore requires specialized applications that can't always be provided by off the shelf products. As a result, OPI has a significant portfolio of internally written and maintained applications that differ from software used by other state agencies. These applications require a sizeable commitment of development resources to keep them current with regulatory requirements.

Office of Public Instruction

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	2,352,646	2,870,106	2,967,917	2,969,057
Operating Expenses ITSD	483,068	483,067	569,224	569,412
Operating Expenses	581,321	581,320	581,320	581,320
Total Costs	**3,417,035**	**3,934,493**	**4,118,461**	**4,119,789**
General Fund	1,732,160	2,039,578	2,116,567	2,117,342
State Special Revenue	-	639	690	690
Federal Special Revenue	742,771	818,186	868,811	869,029
Proprietary Fund	942,104	1,076,091	1,132,392	1,132,727
Total Funds	**3,417,035**	**3,934,493**	**4,118,461**	**4,119,789**

Companies of all sizes fall within the Public Service Commission's (PSC) jurisdiction, from small local water companies to multimillion-dollar multistate utilities. The operations and finances of a utility are extremely complex and overseeing multiple entities is even more so. To facilitate effective regulation by PSC, it is essential that the agency hire and retain professional staff. The economists, accountants, attorneys and engineers of PSC must be able to analyze large amounts of data quickly and use it to provide the best information possible to the commissioners for their decision-making process.

The IT section of PSC, part of the Centralized Services Division, provides support to all areas of the agency. Digital systems are vital to the commission's operation and it is the goal of IT to provide timely, efficient and cost-effective support and upgrades for these systems. PSC IT provides the best possible information systems to all users, be they commissioners, staff or the citizens of Montana. PSC IT is responsible for threat management, system maintenance, user support and timely upgrades of electronic information systems. This technology is integrated into nearly every aspect of PSC and is required to meet the commission's mission and statutory requirements. To this end, PSC IT is partnered with the SITSD. SITSD provides high level support, further security and valuable infrastructure, securely hosting PSC servers and data at the State of Montana Data Center. While PSC maintains a local server for video streaming, utilizing SITSD for other systems results in a safer, more reliable work environment. Current projects include:
- Modernizing data management and delivery
- Continuing the existing focus on e-Services and system upgrades
- Replacing the PSC intranet and public facing web application systems
- Enhancing the use of video to promote participation from remote areas
- Increasing customer and user capabilities

Public Service Regulation

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	86,637	86,309	89,790	90,350
Operating Expenses	2,941	9,044	9,044	9,044
Operating Expenses ITSD	180,023	398,815	501,425	501,425
Total Costs	**269,602**	**494,168**	**600,259**	**600,818**
State Special Revenue	267,772	490,089	595,154	595,714
Federal Special Revenue	1,830	4,079	5,105	5,105
Total Funds	**269,602**	**494,168**	**600,259**	**600,818**

Revenue – 58010

The Montana Department of Revenue's (DOR) central purpose is to improve the quality of life for Montana citizens by excelling at public service and effective administration of the tax and liquor laws of Montana. DOR pursues this mission within a framework of core values that are rooted in the Montana Constitution. DOR collects local and state revenue, the agency's primary product.

DOR maintains three major IT systems and a multitude of smaller applications and systems. Nearly 100 percent of these applications and systems are located in the State of Montana Data Centers in Helena and Miles City. DOR IT staff administer these systems and provide comprehensive network services and desktop support.

Through a secure and up-to-date computing environment, DOR ensures confidentiality, integrity and availability of taxpayer data. Continued enhancements in technology and security enable DOR to meet its business objectives and mission to serve the citizens of Montana.

Department of Revenue

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	3,778,282	3,695,014	3,925,461	3,921,828
Operating Expenses	3,400,970	3,482,380	3,482,380	3,482,380
Operating Expenses ITSD	2,243,412	2,365,563	2,423,142	2,423,853
Equipment	20,270	21,000	21,000	21,000
Total Costs	**9,442,934**	**9,563,957**	**9,851,983**	**9,849,061**
General Fund	9,103,055	9,211,820	9,496,392	9,493,427
State Special Revenue	56,647	58,689	59,265	59,272
Proprietary Fund	283,233	293,447	296,326	296,362
Total Funds	**9,442,934**	**9,563,957**	**9,851,983**	**9,849,061**

School for the Deaf and Blind-51130

The Montana School for the Deaf & the Blind (MSDB) provides comprehensive educational opportunities for Montana's students who are deaf, hard of hearing, blind, visually impaired, and deafblind, giving them their best chance for independence and success. Children and youth from preschool through high school can attend MSDB as residential or day students on the Great Falls campus, where specialized instruction is combined with opportunities to attend classes in the public schools. MSDB serves as a statewide resource center for families, school districts, and professionals serving students who are deaf, hard of hearing, blind, visually impaired, and deafblind. MSDB's team of Outreach Consultants serves hundreds of students and families in communities across Montana, and MSDB offers additional outreach programs on campus.

MSDB has one full time staff member dedicated to providing the best possible information system to its users. The users include administration, office personal, teachers, teacher's aides, support staff, cottage life attendants, counselors, night watch, cooks and students. It is the goal of MSDB IT to provide timely, efficient and cost-effective support and upgrades for all systems used at MSDB.

School for the Deaf and Blind

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	70,946	59,694	63,204	63,382
Operating Expenses	36,649	37,180	37,180	37,180
Operating Expenses ITSD	36,582	36,590	97,337	97,337

Total Costs	**144,177**	**133,464**	**197,721**	**197,899**
General Fund	144,177	133,464	197,721	197,899
Total Funds	**144,177**	**133,464**	**197,721**	**197,899**

Secretary of State – 32010

The overall goal of the Secretary of State's Office (SOS) is to improve government services. The office has identified the following IT objectives that cross nearly every division:

- Deliver mobile access to state services for citizens, businesses and state employees
- Leverage standards and technical innovations and systems from other government entities
- Share systems, components and functionality across Montana agencies, Montana political subdivisions and other states
- Utilize cloud, open source and existing State systems; deploying custom built systems only when absolutely necessary

The Secretary of State's Office is self-funded and receives no general funds from the legislature for IT operations. Since SOS relies on proprietary funds and on systems hosted largely at the SMDC, increases in SITSD rates have a big impact on the SOS budget.

Secretary of State

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	199,198	503,801	540,514	540,133
Operating Expenses	780,617	315,000	315,000	315,000
Operating Expenses ITSD	351,529	403,825	431,762	431,764
Total Costs	**1,331,344**	**1,222,626**	**1,287,276**	**1,286,898**
Proprietary Fund	1,331,344	1,222,626	1,287,276	1,286,898
Total Funds	**1,331,344**	**1,222,626**	**1,287,276**	**1,286,898**

Secretary of State

Long Range IT Projects				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Long Range IT	486,058	411,108	-	-
Total Costs	**486,058**	**411,108**	**-**	**-**

Capital Projects	486,058	411,108	-	-
Total Funds	**486,058**	**411,108**	**-**	**-**

State Fund – 62030

Montana State Fund (MSF) IT is committed to MSF's mission, vision and guiding principles and to providing the best appropriate workers' compensation insurance IT services, support, leadership and reliability. Workers' Compensation Insurance requires a highly specific and unique mix of IT software and services. MSF will invest IT resources on appropriate projects as approved by the Board of Directors or prioritized by the MSF governance committees for market, service and operating efficiency.

Mission critical functions include injured employee claims processing, policy holder services, medical bill payments and general ledger/budget/financial-reporting systems. These functions and others rely on all MSF IT applications and infrastructure.

MSF is a self-sufficient, not for profit workers' compensation insurance carrier. The statutory purpose of MSF is to act as a competitive insurance carrier, providing an available market and thereby guaranteeing coverage to all employers in Montana. MSF receives no taxpayer or general fund money, operating solely on the premium dollars paid by the insured employers and the net proceeds from MSF investments. MSF functions like a private insurance carrier in a competitive marketplace and, as provided by law, perform all the functions and exercise all the powers of a private insurance carrier that are necessary, appropriate or convenient for the administration of MSF.

Montana State Fund

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	5,076,305	5,269,233	5,776,410	5,575,548
Operating Expenses	3,706,902	6,301,358	6,206,885	2,516,301
Operating Expenses ITSD	706,640	658,493	657,656	648,656
Equipment	1,358,289	5,355,356	4,883,774	1,453,539
Total Costs	**10,848,135**	**17,584,440**	**17,524,725**	**10,194,045**
Proprietary Fund	5,771,831	12,315,207	11,748,315	4,618,496
Agency Fund	5,076,305	5,269,233	5,776,410	5,575,548
Total Funds	**10,848,135**	**17,584,440**	**17,524,725**	**10,194,045**

Results adjusted for MSF calendar year reporting

State Library – 51150

IT is an essential resource required for Montana State Library (MSL) to meet its mission and statutory requirements. IT is integrated into nearly every function of MSL, from the delivery of library services, to the creation, maintenance and distribution of digital content and data in numerous forms, to users with a wide variety of information needs.

The Montana State Library:
- Supports the development of [Montana Spatial Data Infrastructure](#) framework data layers. These are statewide Geographic Information System (GIS) compatible data sets that provide foundational information to GIS users for use in creating interactive maps, web mapping applications, and performing spatial analysis.
- Has primary responsibility for the State of Montana Enterprise License Agreement (ELA) with Esri. Under the ELA, MSL and several other state agencies migrated off of the State's enterprise GIS platform, which has been discontinued, to Esri's Managed Services platform for GIS service delivery. This change is estimated to save the state more than $300,000 annually.
- Through Statewide Library Resources (SLR), seeks ways to meet rising library patron demands by increasing available e-Content services. SLR facilitates access to e-Content for Montana libraries through statewide subscriptions for downloadable e-resources services, and other online resources. MSL also supports a server/client integrated library system platform that more than 180 Montana libraries use to manage their library collections. As the agency responsible for standards and certification of public libraries SLR staff develop and deliver online learning opportunities and administers and online library of archived webinars for continuing education for Montana librarians.
- Relies on IT services to interface with the State's human resources, budgeting, and financial systems. Following State security protocols and internal controls is essential to ensure that this work is conducted in an effective and secure manner.

State Library Commission

Base IT Expenditures				
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Personal Services	1,112,686	1,216,482	1,248,048	1,246,574
Operating Expenses	29,287	42,014	42,014	42,014
Operating Expenses ITSD	310,685	309,628	347,882	347,882
Total Costs	**1,452,659**	**1,568,124**	**1,637,944**	**1,636,470**
General Fund	842,624	1,098,543	1,153,556	1,152,613
State Special Revenue	348,468	187,890	194,222	194,015
Federal Special Revenue	133,670	177,340	182,525	182,318
Proprietary Fund	127,897	104,351	107,642	107,524
Total Funds	**1,452,659**	**1,568,124**	**1,637,944**	**1,636,470**

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Transportation – 54010

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The Montana Department of Transportation (MDT) relies on technology solutions throughout all aspects of its operations to bring business efficiencies and cost savings to meet the needs of Montana's transportation constituency. These include internal IT systems and services to meet the business needs of MDT such as financial systems, human resources systems, internal audit systems, and a host of other IT solutions specific to MDT to address its business obligations.

The agency also has many technology solutions which meet the business needs of its customers. These include highly sophisticated permitting systems to address the regulatory requirements of the motor carrier industry, financial systems to aid in the collection and management of fuel tax revenue, a variety of systems integral for managing the enormous highway

infrastructure investment throughout the state and MDT road reporting systems that inform state highway users of construction activities and winter roads conditions year-round.

While many agencies have an IT focus on providing support for enterprise systems for finance, human resources, budgeting and agency specific business applications, MDT also has a very significant IT need and substantial technology and people investment specific to supporting the business of transportation. From the applied technology to support maintenance operations for technologies such as the changeable message signs and high-tech plow trucks, to the engineering design and construction software and imagery data needed for the planning and construction of highways and bridges, the collaboration between the technology professionals and the business is more imperative and important now than it has been in the past. This relationship and ongoing collaboration is a key reason MDT has been able to keep pace with the limited IT resources available. MDT has found success in working closely with the customer to develop and share technology skills in a collaborative relationship with the business, helping to support the growing need for technology solutions. As the demand for these services continues to grow, MDT will be required to grow the resources that support these needs and one method to help sustain capabilities has been in developing strong partnerships with business units to support technology solutions.

Department of Transportation

Base IT Expenditures				
	FY 2018	FY 2019	FY 2020	FY 2021
Personal Services	7,557,673	7,664,091	8,148,448	8,155,952
Operating Expenses ITSD	4,986,805	5,239,894	5,388,369	5,330,788
Operating Expenses	6,002,338	6,021,768	7,693,507	8,271,151
Equipment	106,651	106,651	106,651	106,651
Total Costs	**18,653,467**	**19,032,404**	**21,336,975**	**21,864,542**
State Special Revenue	17,346,772	17,697,584	19,796,604	20,266,881
Federal Special Revenue	887,664	909,465	1,055,082	1,096,687
Proprietary Fund	419,031	425,354	485,289	500,973
Total Funds	**18,653,467**	**19,032,404**	**21,336,975**	**21,864,542**

Department of Transportation

Long Range IT Projects				
	FY 2018	FY 2019	FY 2020	FY 2021
Long Range IT	650,682	1,578,287	3,156,575	3,000,000
Total Costs	**650,682**	**1,578,287**	**3,156,575**	**3,000,000**
State Special Revenue	624,708	205,916	411,832	3,000,000
Federal Special Revenue	25,974	1,372,371	2,744,743	-
Total Funds	**650,682**	**1,578,287**	**3,156,575**	**3,000,000**

Department of Transportation

Long Range IT Projects				
			Federal Billing System	
	FY 2018	**FY 2019**	**FY 2020**	**FY 2021**
Long Range IT	-	-	3,500,000	3,500,000
Total Costs	**-**	**-**	**3,500,000**	**3,500,000**
State Special Revenue	-	-	3,500,000	3,500,000
Total Funds	**-**	**-**	**3,500,000**	**3,500,000**

STATE OF MONTANA

Agency #	Agency Name	Base Expenditures	Non-Base Expenditures	Long Range IT Program	Total IT Expenditures
	ALL IT EXPENDITURES/PAYMENTS FOR YEAR 2018				
61010	Administration	9,722,890	56,328	309,776	10,088,994
62010	Agriculture	807,266	7,890	-	815,156
51140	Arts Council	152,020	-	-	152,020
65010	Commerce	5,042,344	18,819	-	5,061,163
11120	Consumer Counsel	19,889	-	-	19,889
64010	Corrections	5,844,500	312,635	-	6,157,135
41070	Crime Control Division	140,561	221	-	140,782
53010	Environmental Quality	5,464,462	385,402	572,605	6,422,468
52010	Fish, Wildlife & Parks	5,389,087	1,868,117	-	7,257,204
31010	Governor's Office	330,069	144	-	330,213
51020	Higher Education, Commissioner of	362,552	-	-	362,552
51170	Historical Society	355,502	92,073	-	447,575
21100	Judiciary	5,274,078	443,326	299,804	6,017,208
41100	Justice	13,680,407	1,658,270	-	15,338,676
66020	Labor and Industry	9,849,274	147,632	-	9,996,907

Code	Agency				
11040	Legislative Branch	2,502,876	1,912,769	-	4,415,645
56030	Livestock	540,428	52,184	-	592,612
67010	Military Affairs	900,657	32,096	-	932,753
57060	Natural Resources and Conservation	4,746,945	98,381	-	4,845,326
35010	Office of Public Instruction	3,417,035	399,793	-	3,816,828
32020	Political Practice, Commissioner of	58,790	-	-	58,790
61080	Public Defender, Office of the State	1,370,610	-	-	1,370,610
51010	Public Education, Board of	10,037	-	-	10,037
69010	Public Health & Human Services	55,135,483	1,313,575	2,535,048	58,984,106
42010	Public Service Regulation	269,602	2,924	-	272,526
58010	Revenue	9,442,934	92,957	-	9,535,891
51130	School for the Deaf & Blind	144,177	1,243	-	145,419
32010	Secretary of State's Office	1,331,344	80,844	486,058	1,898,245
34010	State Auditor's Office	616,288	644	-	616,932
61030	State Fund	5,076,305	-	-	5,076,305
62030	State Fund	7,427,298	-	-	7,427,298
51150	State Library	1,452,659	39,641	-	1,492,300
54010	Transportation	18,653,467	830,982	650,682	20,135,131
	Total Costs	**175,531,834.39**	**9,848,888.81**	**4,853,973.13**	**190,234,696.33**
	General Fund	56,319,860.89	364,235.55	0	56,684,096.44
	State Special Revenue	40,732,040.44	4,431,030.49	720,704.49	45,883,775.42
	Federal Special Revenue	38,056,794.08	3,788,248.65	2,303,838.40	44,148,881.13
	Capitol Project Funds	0	1,211,981.36	1,829,430.24	3,041,411.60
	Proprietary Funds	35,346,834.41	53,392.76	0	35,400,227.17
	Other	5,076,304.57	0	0	5,076,304.57
	Total Funds	**175,531,834.39**	**9,848,888.81**	**4,853,973.13**	**190,234,696.33**

Report Notes:

1. State Information Technology Services Proprietary Fund 06522 is excluded from this report.
2. Non-Budgeted data is excluded from this report.
3. Montana University System data is excluded from this report.

4. Personal Services expenditure amounts originate from the Human Resources system and are based on the pay check date.

5. Accruals are reported when expensed.

6. Montana State Fund (62030) data is based on calendar year not the state fiscal year. Depending on when the report is run, an entire year of data may not be included in the report.

STATE OF MONTANA

	IT EXPENDITURES/PAYMENTS TO OTHERS FOR YEAR 2018				
Agency #	Agency Name	Base Expenditures	Non-Base Expenditures	Long Range IT Program	Total IT Expenditures
11040	Legislative Branch	2,057,499	1,909,540	0	3,967,038
11120	Consumer Counsel	4,269	0	0	4,269
21100	Judiciary	2,971,631	438,413	299,804	3,709,848
31010	Governor's Office	159,666	144	0	159,810
32010	Secretary of State's Office	979,815	73,494	486,058	1,539,367
34010	State Auditor's Office	405,467	0	0	405,467
35010	Office of Public Instruction	2,933,967	399,372	0	3,333,340
41070	Crime Control Division	114,683	206	0	114,889
41100	Justice	9,909,105	1,650,794	0	11,559,899
42010	Public Service Regulation	89,578	2,924	0	92,502
51010	Public Education, Board of	1,144	0	0	1,144
51020	Higher Education, Commissioner of	345,216	0	0	345,216
51130	School for the Deaf & Blind	107,595	1,243	0	108,838
51140	Arts Council	120,577	0	0	120,577
51150	State Library	1,141,974	39,296	0	1,181,270
51170	Historical Society	200,398	81,840	0	282,238
52010	Fish,Wildlife & Parks	5,049,871	777,696	0	5,827,567
53010	Environmental Quality	4,307,715	385,402	572,605	5,265,722
54010	Transportation	13,666,661	830,982	650,682	15,148,325
56030	Livestock	373,760	52,184	0	425,944
57060	Natural Resources and Conservation	3,122,470	92,754	0	3,215,224
58010	Revenue	7,199,522	90,568	0	7,290,090
61010	Administration	7,609,388	56,328	309,776	7,975,492
61030	State Fund	5,076,305	0	0	5,076,305
61080	Public Defender, Office of the State	688,938	0	0	688,938
62010	Agriculture	526,916	6,066	0	532,983
62030	State Fund	6,896,795	0	0	6,896,795
64010	Corrections	3,338,938	312,627	0	3,651,564
65010	Commerce	4,238,307	9,376	0	4,247,683
66020	Labor and Industry	7,002,140	136,869	0	7,139,009
67010	Military Affairs	818,036	32,096	0	850,132
69010	Public Health & Human Services	41,656,043	1,312,659	2,329,880	45,298,581
	Total Costs	**133,114,388**	**8,692,873**	**4,648,805**	**146,456,067**

General Fund	39,147,460	358,151	0	39,505,610
State Special Revenue	29,337,126	3,325,088	720,704	33,382,918
Federal Special Revenue	30,873,745	3,744,261	2,119,429	36,737,435
Capitol Project Funds	0	1,211,981	1,808,672	3,020,653
Proprietary Funds	28,679,753	53,393	0	28,733,146
Other	5,076,305	0	0	5,076,305
Total Funds	**133,114,388**	**8,692,873**	**4,648,805**	**146,456,067**

Report Notes:

1. State Information Technology Services Proprietary Fund 06522 is excluded from this report.

2. Non-Budgeted data is excluded from this report.

3. Montana University System data is excluded from this report.

4. Personal Services expenditure amounts originate from the Human Resources system and are based on the pay check date.

5. Accruals are reported when expensed.

6. Montana State Fund (62030) data is based on calendar year not the state fiscal year. Depending on when the report is run, an entire year of data may not be included in the report.

State of Montana

Expected Base Expenditures for Years 2018 - 2021

Agency #	Agency Name	FY 2018	FY 2019	FY 2020	FY 2021
61010	Administration	9,722,890	9,974,945	10,268,675	10,292,098
62010	Agriculture	807,266	821,429	888,982	883,511
51140	Arts Council	152,020	127,658	137,596	137,321
34010	Auditor	616,288	634,816	632,060	631,318
65010	Commerce	5,042,344	3,811,020	3,954,237	3,959,106
11120	Consumer Counsel	19,889	24,199	28,600	28,650
64010	Corrections	5,985,061	6,228,649	6,645,366	6,767,317
53010	Environmental Quality	5,464,462	5,614,137	5,953,108	5,946,902
52010	Fish, Wildlife, and Parks	5,389,087	6,747,517	7,242,109	7,247,534
31010	Governor's Office	330,069	350,789	452,460	452,247
51020	Higher Education, Commissioner of	362,552	468,081	562,665	567,501
51170	Historical Society	355,502	403,755	430,852	430,479
21100	Judicial Branch	5,274,078	5,453,287	5,105,556	5,108,037
41100	Justice	13,680,407	16,424,914	16,473,268	16,473,722
66020	Labor and Industry	9,849,274	10,748,046	10,873,599	10,873,260
11040	Legislative Branch	2,502,876	2,679,950	3,058,904	3,005,433
56030	Livestock	540,428	583,119	696,137	696,954
67010	Military Affairs	900,657	829,804	1,025,119	1,026,580
57060	Natural Resources and Conservation	4,746,945	5,315,267	6,116,056	6,219,165
32020	Political Practices, Commissioner of	58,790	58,790	148,568	148,569
61080	Public Defender Office of the State	1,370,610	1,484,735	1,737,898	1,733,000
51010	Public Education, Board of	10,037	10,290	13,339	13,339
69010	Public Health and Human Services	55,135,483	58,599,497	58,908,299	58,906,962
35010	Public Instruction, Office of	3,417,035	3,934,493	4,118,461	4,119,789

42010	Public Service Regulation	269,602	494,168	600,259	600,818
58010	Revenue	9,442,934	9,563,957	9,851,983	9,849,061
51130	School for the Deaf and Blind	144,177	133,464	197,721	197,899
32010	Secretary of State	1,331,344	1,222,626	1,287,276	1,286,898
62030	State Fund	10,848,135	17,584,440	17,524,725	10,194,045
51150	State Library	1,452,659	1,568,124	1,637,944	1,636,470
54010	Transportation	18,653,467	19,032,404	21,336,975	21,864,542
	Total Costs	**173,876,367**	**190,928,371**	**197,908,798**	**191,298,528**
	Agency Fund	5,076,305	5,269,233	5,776,410	5,575,548
	Federal Special Revenue	38,263,189	40,731,212	41,463,760	41,513,506
	General Fund	56,028,595	62,156,166	64,468,199	64,586,059
	Proprietary Fund	33,762,955	40,511,192	40,752,080	33,664,483
	State Special Revenue	40,745,323	42,260,568	45,448,350	45,958,931
	Total Funds	**173,876,367**	**190,928,371**	**197,908,798**	**191,298,528**

Report Notes:
1. Montana State Fund's financial reporting period is based on the calendar year.