GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

Governor's Executive Budget Fiscal Years 2022 – 2023

Information Technology

Department of Administration

Information Technology Services Division

Volume 10

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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 2020 through 2023 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.

Administration – 61010

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
- ServiceNow – Enterprise business and IT workflow, case management, asset management and policy management.

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	4,808,264	5,654,344	5,820,774	5,834,401
Operating Expenses	3,376,586	3,410,352	3,410,352	3,410,352
Operating Expenses ITSD	2,831,124	2,859,435	3,105,519	3,108,350
Total Costs	**11,015,974**	**11,924,131**	**12,336,645**	**12,353,103**
General Fund	813,245	847,552	878,997	879,743
Proprietary Fund	9,707,354	10,576,250	10,937,681	10,953,167
State Special Revenue	495,375	500,329	519,967	520,192
Total Funds	**11,015,974**	**11,924,131**	**12,336,645**	**12,353,103**

Department of Administration

Long Range IT Projects

			Department of Administration Cybersecurity Initiative	
	FY 2020	FY 2021	FY 2022	FY 2023
Long Range IT	-	-	5,469,307	5,469,307
Total Costs	**-**	**-**	**5,469,307**	**5,469,307**
Capital Projects	-	-		
General Fund	-	-	4,969,307	4,969,307
State Special Revenue		-	500,000	500,000
Total Funds	**-**	**-**	**4,969,307**	**4,969,307**

DOA SITSD Cybersecurity Project consists of multiple initiatives to enhance the State's cybersecurity posture through investments in the people, processes, and technology protecting the State's information assets. $4,969,307 General Fund each year for the 2023 Biennium.

DOA GSD aims to implement a cost-effective methodology for further developing the GSD HVAC program, manage, make adjustments, and monitor multi-vendor HVAC systems through secure interface.

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 department use as well. Using mobile tablets in the field enables department inspectors, investigators, and hydrologists to look up and enter data immediately. This increases accuracy, reduces effort, and enables increased efficiencies.
- Labworks is a Laboratory Information Management System used by our department Analytical Lab to provide technical analysis, data management and reporting for both regulatory and non-regulatory functions.

Department of Agriculture

Base IT Expenditures

	FY 2020	FY 2021	FY 2022	FY 2023
Personal Services	358,897	381,382	386,187	387,838
Operating Expenses	206,452	207,250	207,250	207,250
Operating Expenses ITSD	361,476	360,400	477,083	473,448
Total Costs	**926,824**	**949,032**	**1,070,520**	**1,068,536**
Federal Special Revenue	23,512	23,501	28,331	28,181
General Fund	98,739	102,394	111,417	111,430
Proprietary Fund	120,674	127,327	131,702	132,099
State Special Revenue	683,899	695,810	799,069	796,826
Total Funds	**926,824**	**949,032**	**1,070,520**	**1,068,536**

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 transparent,

standardized, secure, efficient, practical, simple and cost-effective methods available to provide services and support for our 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 2020	FY 2021	FY 2022	FY 2023
Personal Services	110,181	111,878	184,248	184,383
Operating Expenses	8,193	8,255	8,255	8,255
Operating Expenses ITSD	17,488	18,200	22,253	22,253
Total Costs	**135,863**	**138,333**	**214,756**	**214,891**
Federal Special Revenue	50,507	53,614	82,263	82,313
General Fund	42,934	45,382	71,665	71,713
State Special Revenue	42,422	39,336	60,827	60,865
Total Funds	**135,863**	**138,333**	**214,756**	**214,891**

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 to deliver the best proven technology and 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.

State Auditor

Base IT Expenditures

	FY 2020	FY 2021	FY 2022	FY 2023
Personal Services	350,115	380,367	381,769	382,494
Operating Expenses	42,487	33,700	33,700	33,700
Operating Expenses ITSD	180,571	180,567	178,681	178,681
Total Costs	**573,173**	**594,634**	**594,150**	**594,875**
State Special Revenue	573,173	594,634	594,150	594,875
Total Funds	**573,173**	**594,634**	**594,150**	**594,875**

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	1,128,332	1,169,363	1,160,250	1,163,761
Operating Expenses	2,131,306	2,297,276	2,301,065	2,305,104
Operating Expenses ITSD	553,527	607,182	646,170	646,170

Total Costs	**3,813,165**	**4,073,822**	**4,107,486**	**4,115,035**
Federal Special Revenue	28,191	30,497	30,946	30,988
General Fund	293,680	308,886	308,905	309,659
Proprietary Fund	2,448,162	2,616,117	2,638,051	2,642,877
State Special Revenue	1,043,132	1,118,322	1,129,583	1,131,511
Total Funds	**3,813,165**	**4,073,822**	**4,107,486**	**4,115,035**

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 2020	FY 2021	FY 2022	FY 2023
Operating Expenses	2,802	4,364	4,418	4,472
Operating Expenses ITSD	20,388	23,477	32,765	32,765
Total Costs	**23,189**	**27,841**	**37,183**	**37,237**
State Special Revenue	23,189	27,841	37,183	37,237
Total Funds	**23,189**	**27,841**	**37,183**	**37,237**

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 unit 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. Additionally, the Department is going through the procurement process of acquiring an EHR (Electronic Health Records) system.

Department of Corrections

Base IT Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personal Services	2,197,554	2,669,789	2,717,652	2,724,189
Operating Expenses ITSD	2,804,605	2,918,094	3,922,412	3,922,412
Operating Expenses	1,358,075	1,488,789	1,488,789	1,488,789
Total Costs	**6,360,234**	**7,076,672**	**8,128,853**	**8,135,390**
Federal Special Revenue	29,555	31,289	38,420	38,420
General Fund	5,875,143	6,756,706	7,736,529	7,743,059
Proprietary Fund	179,134	189,522	232,153	232,159
State Special Revenue	276,402	99,155	121,752	121,752
Total Funds	**6,360,234**	**7,076,672**	**8,128,853**	**8,135,390**

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, mining operations and the siting of large-scale facilities. In addition, the department is the lead agency for reclamation and cleanup activities including those related to the federal and state superfund programs.

DEQ is aggressively moving away from information technology and toward an information management strategy. This approach focuses less on the technology and more on making use of the technology. DEQ has found through in-depth research that it can find significant cost savings and improve the services to citizens through public-private partnerships and a renting of technology from the private sector rather than using the conventional "build" strategy. The efficiencies translate to the more efficient execution of DEQ's overall mission. This tactic has garnered DEQ national plaudits for its focus on citizen services.

The IT functions that still exist are funded with a combination of HB2 and non-budgeted proprietary funds. 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. Services that are directly associated with a specific program activity or are easily allocated via FTE count are paid directly by program operations. DEQ rely on internal staff for coordination and configuration of externally procured systems. Costs associated with SITSD are funded by both funding sources.

DEQ's Information Management Bureau provides centralized service and support for most information-related functions which include:

- Computing services
- Information security
- Application configuration, maintenance, and support
- Reporting and analytics

Department of Environmental Quality

Base IT Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personal Services	3,585,452	4,151,044	4,190,106	4,201,408
Operating Expenses	711,894	712,645	712,645	712,645
Operating Expenses ITSD	1,425,909	1,426,220	1,713,027	1,694,035
Total Costs	**5,723,255**	**6,289,909**	**6,615,778**	**6,608,088**
Federal Special Revenue	1,076,561	1,505,848	1,572,688	1,571,887
General Fund	454,032	383,642	430,427	427,454
Proprietary Fund	2,308,039	2,585,758	2,690,788	2,690,319
State Special Revenue	1,884,623	1,814,661	1,921,875	1,918,428
Total Funds	**5,723,255**	**6,289,909**	**6,615,778**	**6,608,088**

Department of Environmental Quality

Long Range IT Projects	FY 2020	FY 2021	FY 2022	FY 2023
Long Range IT	(281)	-	-	-
Total Costs	**(281)**	-	-	-
State Special Revenue	(281)	-	-	-
Total Funds	**(281)**	-	-	-

Fish, Wildlife and Parks - 52010

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
- Geographical Data Services (GDS) – a collection of systems that utilize spatial data to provide critical data to our internal and external customers. Systems include the Hunt Planner, Aquatic Invasive Species tracking and inspection locations, Chronic Wasting Disease sample tracking and Priority Surveillance Area mapping and an FWP basemap GPS chip with FWP map layers for staff

Department of Fish, Wildlife, and Parks

Base IT Expenditures

	FY 2020	FY 2021	FY 2022	FY 2023
Personal Services	3,260,058	3,348,231	3,660,188	3,673,023
Operating Expenses	2,302,696	2,130,297	2,130,297	2,130,297
Operating Expenses ITSD	1,745,859	1,763,663	2,435,785	2,450,740
Equipment	26,763	8,387	8,387	8,387
Total Costs	**7,335,376**	**7,250,578**	**8,234,657**	**8,262,447**
Federal Special Revenue	300,266	338,490	388,848	390,146
General Fund		11,707	13,723	13,768
Proprietary Fund		17, 170	20,128	20,193
State Special Revenue	7,035,110	6,883,210	7,811,958	7,838,340
Total Funds	**7,335,376**	**7,250,578**	**8,234,657**	**8,262,447**

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, accounting, asset management, accounts payable (vendor payments), budget and FTE monitoring and maintenance.

Governor's Office

Base IT Expenditures

	FY 2020	FY 2021	FY 2022	FY 2023
Personal Services	110,014	144,169	148,191	148,296
Operating Expenses	62,963	37,210	37,210	37,210
Operating Expenses ITSD	191,263	262,771	312,697	308,935
Total Costs	**364,240**	**444,150**	**498,098**	**494,441**
General Fund	364,240	444,150	498,098	494,441
Total Funds	**364,240**	**444,150**	**498,098**	**494,441**

Higher Education, Commissioner of – 51020

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 2020	**FY 2021**	**FY 2022**	**FY 2023**
Personal Services	275,507	447,743	459,481	460,187
Operating Expenses	151,736	164,520	164,520	164,520
Operating Expenses ITSD	1,646	1,750	2,030	2,030
Total Costs	**428,889**	**614,013**	**626,031**	**626,737**
Federal Special Revenue	24,512	27,755	27,912	27,919
General Fund	321,702	448,740	457,404	457,913
Proprietary Fund	82,675	137,518	140,715	140,905
Total Funds	**428,889**	**614,013**	**626,031**	**626,737**

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	178,674	179,176	183,697	255,210
Operating Expenses	76,083	76,083	76,083	76,083
Operating Expenses ITSD	187,563	216,647	270,028	304,629
Total Costs	**442,320**	**471,906**	**529,808**	**635,922**
Federal Special Revenue	103,809	115,502	123,361	160,620
General Fund	196,037	253,100	284,305	340,948
Proprietary Fund	53,678	53,570	63,338	69,670
State Special Revenue	88,796	49,735	58,804	64,683
Total Funds	**442,320**	**471,906**	**529,808**	**635,922**

Judicial Branch – 21100

The Judicial Branch has traditionally operated on a different strategic planning timeline than the Executive Branch. In 2020, the Commission on Technology approved a change to that strategic planning cycle. Planning will begin in the Fall of the odd numbered year, with strategic planning approval happening in the Spring of the even numbered years. This change will allow the Judicial Branch to submit legislative funding proposals for technology initiatives through the legislative budgeting process, should funding be necessary to accomplish strategic initiatives.

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 22 IT staff members. The staff support more than 1,100 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, the Supreme Court, and the Office of the Court Administrator.

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, 475 state elected officials and staff members and 675 local government officials including county staff members (Clerks' of District Courts, judges, and staff in 136 Courts of Limited Jurisdiction receive support from the OCA).

- The case management and accounting system is provided to all 56 District Courts and 136 Courts of Limited Jurisdiction. The case management system processes 300,000 cases/citations filed each year and provides an accounting and collection system for fines and fees in the court system. On average, $9 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 29 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.

Most Judicial Branch services are 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 2020	FY 2021	FY 2022	FY 2023
Personal Services	1,404,022	1,499,220	1,533,282	1,538,395
Operating Expenses	1,577,687	1,582,811	1,654,152	1,669,669
Operating Expenses ITSD	1,972,811	1,974,656	2,963,574	3,009,469
Total Costs	**4,954,520**	**5,056,687**	**6,151,008**	**6,217,533**
General Fund	4,670,480	4,772,090	5,781,590	5,843,202
Proprietary Fund	248,535	249,023	323,241	327,540
State Special Revenue	35,505	35,575	46,177	46,791
Total Funds	**4,954,520**	**5,056,687**	**6,151,008**	**6,217,533**

Judicial Branch

Long Range IT Projects

	FY 2020	FY 2021	FY 2022	FY 2023
Long Range IT	129,738	90,000	-	-
Total Costs	**129,738**	**90,000**	**-**	**-**

Capital Projects	129,738	90,000	-	-
Total Funds	**129,738**	**90,000**	**-**	**-**

Justice – 41100

The mission of the Department of Justice is protecting and promoting public safety and the rule of law. DOJ has over 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, criminal justice information, criminal records, children's justice services, peace officer standards oversight, and professional training and educational programs offered through Montana's Law Enforcement Academy.
- Forensic Science Division (FSD) maintains the accredited State crime laboratories in Missoula and Billings 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, drug interdiction, K9 services, courtesy service, auto theft investigation, vehicle inspection, livestock inspection, dignitary protection, and enforcement of commercial vehicle regulations and traffic laws.
- DOJ Information Technology Service Division (JITSD) provides IT services and management to all of DOJ and state, local, and federal users of DOJ criminal justice information systems. This consists of over 4200 statewide users and 230 county title and registration offices.
- 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.

IT is critical to every aspect of the DOJ mission. The JITSD mission is to furnish the Montana Department of Justice and our public safety partners with essential criminal justice information required to provide services and protect citizens requesting our assistance. The majority of DOJ IT systems contain very sensitive and confidential information, support continuous law enforcement operations, and interface with FBI Criminal Justice Information Systems, and therefore DOJ is required to adhere to very stringent security and uptime requirements per FBI CJIS Security Policy. 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 2020	**FY 2021**	**FY 2022**	**FY 2023**
Personal Services	3,805,716	3,987,132	4,207,023	4,219,693
Operating Expenses ITSD	2,922,246	3,150,468	3,337,027	3,293,511
Operating Expenses	7,344,178	6,672,278	6,672,278	6,672,278
Equipment	1,309,694	1,357,147	1,357,147	1,357,147
Total Costs	**15,381,835**	**15,167,025**	**15,573,475**	**15,542,629**
General Fund	7,218,961	9,275,976	9,565,919	9,554,657
Proprietary Fund	470,401	30,186	30,689	30,572
State Special Revenue	7,680,897	5,853,037	5,968,910	5,949,474
Federal Special Revenue	11,576	7,826	7,957	7,926
Total Funds	**15,381,835**	**15,167,025**	**15,573,475**	**15,542,629**

Department of Justice

Long Range IT Projects				
	FY 2020	**FY 2021**	**FY 2022**	**FY 2023**
Long Range IT	800,000	826,433	-	-
Total Costs	**800,000**	**826,433**	**-**	**-**
State Special Revenue	800,000	826,433	-	-
Total Funds	**800,000**	**826,433**	**-**	**-**

Labor and Industry – 66020

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.

- 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 replaced 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 2020	FY 2021	FY 2022	FY 2023
Personal Services	4,242,925	4,782,337	4,897,019	4,907,520
Operating Expenses	4,705,963	4,216,717	4,216,717	4,216,717
Operating Expenses ITSD	2,977,707	3,286,251	4,315,615	4,282,414
Debt Service	231,270	275,000	275,000	275,000
Total Costs	**12,157,865**	**12,560,305**	**13,704,350**	**13,681,651**
Federal Special Revenue	258,777	421,418	473,666	472,078
General Fund	94,063	63,138	66,000	66,058
Proprietary Fund	11,205,180	11,755,365	12,802,987	12,783,121
State Special Revenue	599,845	320,384	361,696	360,394
Total Funds	**12,157,865**	**12,560,305**	**13,704,350**	**13,681,651**

Department of Labor and Industry

Long Range IT Projects

	FY 2020	FY 2021	FY 2022	FY 2023
Long Range IT	-	-	50,000,000	-
Total Costs	**-**	**-**	**50,000,000**	**-**
Capital Projects	-	-	50,000,000	-
Total Funds	**-**	**-**	**50,000,000**	**-**

Move the UI Contributions system (STAARS) to a newer version of the vendor software $5,000,000 2023 Biennium. Replacement of MISTICS is necessary due to age of system, and risks associated with future lack of support for an Oracle-based system. Replacement also brings opportunities to create an improved customer experience in interacting with the system. $45,000,000 2023 Biennium.

Legislative Branch – 11040

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

The vision for OLIS 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.

OLIS 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 2020	**FY 2021**	**FY 2022**	**FY 2023**
Personal Services	1,604,119	1,585,492	1,649,006	1,657,094
Operating Expenses	1,483,789	833,403	833,403	833,403
Operating Expenses ITSD	690,847	655,356	804,593	1,024,329
Equipment	149,252	262,600	262,600	262,600
Total Costs	**3,928,008**	**3,336,851**	**3,549,602**	**3,777,426**
General Fund	3,904,769	3,329,845	3,541,999	3,768,944
State Special Revenue	23,239	7,005	7,602	8,481
Total Funds	**3,928,008**	**3,336,851**	**3,549,602**	**3,777,426**

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	271,096	266,882	269,569	269,767
Operating Expenses ITSD	278,109	278,669	348,692	349,091
Operating Expenses	189,020	199,019	199,019	199,019
Total Costs	**738,225**	**744,570**	**817,280**	**817,877**
Federal Special Revenue	36,483	37,260	42,721	42,753
General Fund	48,021	49,202	56,414	56,455
Proprietary Fund	34,427	35,349	40,531	40,560
State Special Revenue	619,294	622,760	677,614	678,109
Total Funds	**738,225**	**744,570**	**817,280**	**817,877**

Department of Livestock

Long Range IT Projects

			Livestock Interface Systems Upgrade	
	FY 2020	**FY 2021**	**FY 2022**	**FY 2023**
Long Range IT	-	500,000	400,000	400,000
Total Costs	**-**	**500,000**	**400,000**	**400,000**
Capital Projects	-	500,000	400,000	400,000
Total Funds	**-**	**500,000**	**400,000**	**400,000**

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 Division, education services for Youth 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 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 2020	**FY 2021**	**FY 2022**	**FY 2023**
Personal Services	494,364	581,495	651,143	651,612
Operating Expenses	514,992	514,992	514,992	514,992
Operating Expenses ITSD	195,432	195,432	196,702	196,702
Total Costs	**1,204,789**	**1,291,920**	**1,362,837**	**1,363,307**
Federal Special Revenue	747,650	813,339	862,818	863,147
General Fund	426,946	448,388	469,772	469,913
State Special Revenue	30,193	30,193	30,247	30,247
Total Funds	**1,204,789**	**1,291,920**	**1,362,837**	**1,363,307**

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	2,325,717	2,605,063	2,724,048	2,733,334
Operating Expenses ITSD	1,915,900	2,386,612	2,651,060	2,687,834
Operating Expenses	1,394,935	1,349,000	1,353,399	1,351,000
Total Costs	**5,636,552**	**6,340,675**	**6,728,507**	**6,772,168**
Federal Special Revenue	197,087	221,382	233,753	235,027
General Fund	3,046,797	3,428,006	3,639,849	3,663,919
Proprietary Fund	18,210	20,546	22,025	22,214
State Special Revenue	2,374,459	2,670,741	2,832,880	2,851,009
Total Funds	**5,636,552**	**6,340,675**	**6,728,507**	**6,772,168**

Department of Natural Resources and Conservation

Long Range IT Projects

	FY 2020	FY 2021	FY 2022	FY 2023
Long Range IT	813,187	2,524,059	2,057,954	-
Total Costs	**813,187**	**2,524,059**	**2,057,954**	**-**
Capital Projects	464,211	847,101	1,099,280	-
State Special Revenue	348,976	1,676,958	958,674	-
Total Funds	**813,187**	**2,524,059**	**2,057,954**	**-**

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 2020	FY 2021	FY 2022	FY 2023
Operating Expenses ITSD	125,031	195,443	122,385	122,887
Total Costs	**125,031**	**195,443**	**122,385**	**122,887**
General Fund	125,031	195,443	122,385	122,887
Total Funds	**125,031**	**195,443**	**122,385**	**122,887**

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	434,897	455,688	440,785	441,926
Operating Expenses ITSD	738,322	911,706	950,396	951,360
Operating Expenses	343,126	363,750	363,750	363,750
Total Costs	**1,516,345**	**1,731,144**	**1,754,931**	**1,757,036**
General Fund	1,516,345	1,731,144	1,754,931	1,757,036
Total Funds	**1,516,345**	**1,731,144**	**1,754,931**	**1,757,036**

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 2020	FY 2021	FY 2022	FY 2023
Operating Expenses ITSD	11,705	12,035	17,855	17,855
Operating Expenses	880	900	900	900
Total Costs	**12,585**	**12,935**	**18,755**	**18,755**
General Fund	11,704	11,642	16,880	16,880
State Special Revenue	881	1,294	1,876	1,876
Total Funds	**12,585**	**12,935**	**18,755**	**18,755**

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	6,968,123	6,729,440	7,161,998	7,181,083
Operating Expenses	52,496,875	57,041,605	57,041,605	57,041,605
Operating Expenses ITSD	12,896,832	11,964,460	11,442,140	11,513,497
Total Costs	**72,361,829**	**75,735,506**	**75,645,743**	**75,736,186**
Federal Special Revenue	46,443,113	48,372,242	48,262,355	48,318,802
General Fund	21,204,907	22,329,957	22,343,360	22,371,026
State Special Revenue	4,713,810	5,033,307	5,040,029	5,046,357
Total Funds	**72,361,829**	**75,735,506**	**75,645,743**	**75,736,186**

Department of Public Health and Human Services

Long Range IT Projects

	FY 2020	FY 2021	FY 2022	FY 2023
Long Range IT	3,633,599	27,248,105	29,568,368	8,957,334
Total Costs	**3,633,599**	**27,248,105**	**29,568,368**	**8,957,334**
Capital Projects	561,343	5,201,649	3,758,217	1,639,584
Federal Special Revenue	2,886,873	21,662,361	25,810,151	7,317,751
State Special Revenue	185,383	384,095		
Total Funds	**3,633,599**	**27,248,105**	**29,568,368**	**8,957,334**

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 403 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 2020	**FY 2021**	**FY 2022**	**FY 2023**
Personal Services	2,261,677	2,512,682	2,541,939	2,548,217
Operating Expenses ITSD	681,989	681,989	895,298	896,196
Operating Expenses	194,692	194,692	194,692	194,692
Total Costs	**3,138,358**	**3,389,363**	**3,631,929**	**3,639,105**
Federal Special Revenue	402,981	434,483	467,143	468,053
General Fund	1,813,796	1,978,530	2,077,893	2,082,350
Proprietary Fund	920,442	975,211	1,085,476	1,087,283
State Special Revenue	1,140	1,140	1,417	1,418
Total Funds	**3,138,358**	**3,389,363**	**3,631,929**	**3,639,105**

Public Service Commission – 42010

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	79,592	92,420	93,084	93,153
Operating Expenses ITSD	168,335	193,720	1,174,225	1,174,225
Operating Expenses	9,934	14,600	14,600	14,600
Total Costs	**257,861**	**300,740**	**1,281,909**	**1,281,978**
State Special Revenue	255,294	300,740	1,281,909	1,281,978
Federal Special Revenue	2,567	-	-	-
Total Funds	**257,861**	**300,740**	**1,281,909**	**1,281,978**

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	3,807,377	4,190,677	4,271,195	4,285,704
Operating Expenses	2,947,184	2,948,600	2,939,576	2,939,576
Operating Expenses ITSD	2,309,747	2,345,000	2,763,472	2,766,120
Equipment	2,239,229	2,240,000	2,240,000	2,240,000
Total Costs	**11,303,537**	**11,724,277**	**12,214,243**	**12,231,400**
Federal Special Revenue	8,805	30,134	31,772	31,783
General Fund	10,807,638	11,355,130	11,825,034	11,842,061
Proprietary Fund	408,868	271,210	285,950	286,045
State Special Revenue	78,226	67,802	71,487	71,511
Total Funds	**11,303,537**	**11,724,277**	**12,214,243**	**12,231,400**

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	78,293	63,090	65,994	66,039
Operating Expenses ITSD	102,326	102,335	108,363	108,363
Operating Expenses	36,688	36,700	36,700	36,700
Total Costs	**217,307**	**202,125**	**211,057**	**211,102**
General Fund	217,307	202,125	211,057	211,102
Total Funds	**217,307**	**202,125**	**211,057**	**211,102**

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	131,911	296,813	305,171	305,400
Operating Expenses	1,012,783	1,379,404	1,379,404	1,379,404
Operating Expenses ITSD	514,286	643,877	857,393	858,465
Total Costs	**1,658,979**	**2,320,093**	**2,541,968**	**2,543,269**
Proprietary Fund	1,658,979	2,320,093	2,541,968	2,543,269
Total Funds	**1,658,979**	**2,320,093**	**2,541,968**	**2,543,269**

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	4,353,016	4,651,134	5,074,879	4,883,699
Operating Expenses	6,568,063	7,951,737	7,951,737	7,951,737
Operating Expenses ITSD	696,767	784,988	784,988	784,988
Equipment	2,653,828	5,293,339	5,293,339	5,293,339
Total Costs	**14,271,674**	**18,681,198**	**19,104,943**	**18,913,764**
Proprietary Fund	14,271,674	18,681,198	19,104,943	18,913,764
Total Funds	**14,271,674**	**18,681,198**	**19,104,943**	**18,913,764**

Results adjusted for MSF calendar year reporting

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:

- Manages he Montana Spatial Data Infrastructure framework data layers. This work includes developing statewide Geographic Information System (GIS) compatible data sets that provide foundational information to users for use in interactive maps, web mapping applications, and to perform spatial analysis. MSL makes this data available as geospatial datasets, in web services, and MSL builds and maintains web maps and web map applications so that GIS users and the general public benefit from this data.
- Manages the Natural Resource Information System including the Water Information System. Working with partner agencies, MSL staff identify and map data about Montana's plants, animals, and ecosystems. MSL staff build and maintain web applications and summary reports that standardize the organization and delivery of this data for a variety of purposes including environmental permitting. MSL staff also organizes the collection, maintenance and deliver of high resolution imagery and Lidar data for mapping and analysis.
- Provides permanent public access to state government information through both digitized archive of print-based publications and by archiving state agency websites. The print-based archive dates to the late 1880's and the web archive includes archived websites from as early as 1996.
- Provides reading services for those Montanans who cannot read traditional print material due to blindness, low vision, or other physical disabilities. In addition to providing access to popular titles supplied by the National Library Service (NLS), MSL records audio books from Montana authors, books by and about Montana, and important information resources such as the Montana voter pamphlet. MSL staff make these titles available through a cloud-based system managed by the NLS known as the Braille and Audio Reading Download service.
- Has primary responsibility for the State of Montana Enterprise License Agreement (ELA) with Esri. Under the ELA, MSL and several other state agencies migrated from 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.
- Seeks ways to meet rising library patron demands by increasing available e-Content services. MSL 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 MSL staff develops and delivers 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 2020	FY 2021	FY 2022	FY 2023
Personal Services	1,363,468	1,312,257	1,331,992	1,335,012
Operating Expenses	162,035	163,009	163,009	163,009
Operating Expenses ITSD	324,915	353,246	595,601	595,601
Equipment	6,400	6,400	6,400	6,400
Total Costs	**1,856,818**	**1,834,913**	**2,097,003**	**2,100,023**
Federal Special Revenue	205,308	195,528	203,768	204,191
General Fund	1,057,906	1,066,779	1,267,065	1,268,575
Proprietary Fund	144,958	134,571	138,095	138,397
State Special Revenue	448,646	438,035	488,074	488,860
Total Funds	**1,856,818**	**1,834,913**	**2,097,003**	**2,100,023**

Transportation – 54010

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 2020	FY 2021	FY 2022	FY 2023
Personal Services	7,101,555	7,444,286	8,297,529	8,323,575
Operating Expenses ITSD	5,223,180	5,437,352	6,550,739	6,615,323
Operating Expenses	7,825,010	7,872,459	7,779,318	7,970,518
Equipment	2,646,468	5,337,985	5,337,985	5,337,985
Total Costs	**22,796,214**	**26,092,082**	**27,965,571**	**28,247,401**
Federal Special Revenue	2,385,588	2,834,465	2,989,542	3,028,422
Proprietary Fund	239,538	257,310	272,280	275,657
State Special Revenue	20,171,087	23,000,307	24,703,749	24,943,322
Total Funds	**22,796,214**	**26,092,082**	**27,965,571**	**28,247,401**

Department of Transportation

Long Range IT Projects

	FY 2020	FY 2021	FY 2022	FY 2023
Long Range IT	2,329,259	4,893,468	5,053,066	1,941,690
Total Costs	**2,329,259**	**4,893,468**	**5,053,066**	**1,941,690**
State Special Revenue	1,367,621	4,118,842	3,768,315	839,047
Federal Special Revenue	961,638	774,626	1,284,751	1,102,643

Total Funds	**2,329,259**	**4,893,468**	**5,053,066**	**1,941,690**

Department of Transportation

Long Range IT Projects

	FY 2020	FY 2021	FY 2022	FY 2023
Long Range IT	-	-	2,500,000	-
Total Costs	**-**	**-**	**2,500,000**	**-**
State Special Revenue	-	-		-
Federal Special Revenue	-	-	2,500,000	-
Total Funds	**-**	**-**	**2,500,000**	**-**

Identify and acquire the best solution to bring MDT into compliance with the FHWA Federal statutes and regulations associated with ensuring Federal fund obligations and expenditures are adhered to throughout the duration of an obligation. $2,500,000 for 2023 Biennium.

STATE OF MONTANA

ALL IT EXPENDITURES/PAYMENTS FOR YEAR 2020

Agency #	Agency Name	Base Expenditures	Non-Base Expenditures	Long Range IT Program	Total IT Expenditures
61010	Administration	11,015,975	5,512,186		16,528,160
62010	Agriculture	926,824	61,509		988,333
51010	Board of Public Education	12,585	88		12,673
65010	Commerce	3,813,165	155,069		3,968,233
51020	Commissioner of Higher Education	428,889			428,889
32020	Commissioner of Political Practices	125,031	-		125,031
11120	Consumer Counsel	23,189			23,189
64010	Corrections	6,360,234	101,312		6,461,546
53010	Environmental Quality	5,723,255	446,478	(281)	6,169,452
52010	Fish, Wildlife, and Parks	5,753,207	1,709,228		7,462,435
31010	Governor's Office	364,240	26,058		390,299
21100	Judicial Branch	4,954,521	200,416	129,738	5,284,674
41100	Justice	15,381,835	1,431,308	800,000	17,613,143
66020	Labor and Industry	12,157,865	88,492		12,246,357
11040	Legislative Branch	3,928,008	2,629,100		6,557,108
56030	Livestock	738,225	54,332		792,557
67010	Military Affairs	1,204,789	163,003		1,367,791
51140	Montana Arts Council	135,863			135,863
51170	Montana Historical Society	442,320	120,084		562,404
61030		4,353,016			4,353,016
62030	Montana State Fund	10,672,108			10,672,108
57060	Natural Resources and Conservation	5,636,552	410,812	159,368	6,206,732
35010	Office of Public Instruction	3,142,017	1,077,830		4,219,847
61080	Office of the Public Defender	1,516,345	21,791		1,538,136
69010	Public Health and Human Services	72,361,829	6,065,822	2,693,317	81,120,968
42010	Public Service Regulation	257,861	3,436		261,297
58010	Revenue	11,303,537	423,784		11,727,321
51130	School for the Deaf and Blind	217,307	7,159		224,466
32010	Secretary of State	1,658,979			1,658,979
34010	State Auditor	573,173	661		573,834
51150	State Library Commission	1,856,818	58,496		1,915,314
54010	Transportation	19,785,797	447,209	2,329,259	22,562,266
	Total Costs	**206,825,359**	**21,215,662**	**6,111,401**	**234,152,422**

General Fund	65,708,264	5,447,784		71,156,047.50
State Special Revenue	45,054,753	3,310,337	2,512,092	50,877,181.59
Federal Special Revenue	50,872,031	12,298,245	3,004,807	66,175,083.61
Capitol Project Funds		96,579	594,502	691,081.25
Proprietary Funds	40,837,292	62,717		40,900,008.91
Other	4,353,019	0	0	4,353,018.95
Total Funds	**206,825,359**	**21,215,662**	**6,111,401**	**234,152,422**

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 2020

Agency #	Agency Name	Base Expenditures	Non-Base Expenditures	Long Range IT Program	Total IT Expenditures
61010	Administration	8,184,851	5,492,029		13,676,880
62010	Agriculture	565,348	55,458		620,807
51010	Board of Public Education	880	88		968
65010	Commerce	3,259,638	142,914		3,402,552
51020	Commissioner of Higher Education	427,243	0		427,243
11120	Consumer Counsel	2,802	0		2,802
64010	Corrections	3,555,629	93,460		3,649,088
53010	Environmental Quality	4,297,346	446,478	-281	4,743,543
52010	Fish, Wildlife, and Parks	5,589,517	127,059		5,716,576
31010	Governor's Office	172,978	24,601		197,578
21100	Judicial Branch	2,981,709	192,718	129,738	3,304,166
41100	Justice	12,459,589	1,429,740		13,889,329
66020	Labor and Industry	9,180,158	80,829		9,260,987
11040	Legislative Branch	3,237,161	2,625,824		5,862,985
56030	Livestock	460,116	54,250		514,366
67010	Military Affairs	1,009,356	152,983		1,162,339
51140	Montana Arts Council	118,375	0		118,375
51170	Montana Historical Society	254,757	100,802		355,559
61030	Montana State Fund	4,353,016	0		4,353,016
62030	Montana State Fund	9,942,395	0		9,942,395
57060	Natural Resources and Conservation	3,720,652	404,723	159,368	4,284,743
35010	Office of Public Instruction	2,460,028	1,054,403		3,514,431
61080	Office of the Public Defender	778,023	13,493		791,516
69010	Public Health and Human Services	59,464,998	6,065,822	2,693,060	68,223,879
42010	Public Service Regulation	89,526	3,436		92,962
58010	Revenue	8,993,790	420,853		9,414,642
51130	School for the Deaf and Blind	114,981	7,159		122,140
32010	Secretary of State	1,144,694	0		1,144,694
34010	State Auditor	392,602	0		392,602

51150	State Library Commission	1,531,903	54,949		1,586,852
54010	Transportation	14,698,153	311,674	2,329,259	17,339,086
	Total Costs	**163,442,211**	**19,355,743**	**5,311,145**	**188,109,098**
	General Fund	46,617,046	5,405,894		52,022,940
	State Special Revenue	35,495,664	1,582,294	1,712,092	38,790,050
	Federal Special Revenue	43,891,190	12,208,259	3,004,434	59,103,882
	Capitol Project Funds		96,579	594,619	691,198
	Proprietary Funds	33,085,292	62,717		33,148,009
	Other	4,353,019		0	4,353,019
	Total Funds	**163,442,211**	**19,355,743**	**5,311,145**	**188,109,098**

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 2020 - 2023

Agency #	Agency Name	FY 2020	FY 2021	FY 2022	FY 2023
61010	Administration	11,015,975	11,924,131	12,336,645	12,353,103
62010	Agriculture	926,824	949,032	1,070,520	1,068,536
51140	Arts Council	135,863	138,333	214,756	214,891
34010	Auditor	573,173	594,634	594,150	594,875
65010	Commerce	3,813,165	4,073,822	4,107,486	4,115,035
11120	Consumer Counsel	23,189	27,841	37,183	37,237
64010	Corrections	6,360,234	7,076,672	8,128,853	8,135,390
53010	Environmental Quality	5,723,255	6,289,909	6,615,778	6,608,088
52010	Fish, Wildlife, and Parks	7,335,376	7,250,578	8,234,657	8,262,447
31010	Governor's Office	364,240	444,150	498,098	494,441
51020	Higher Education, Commissioner of	428,889	614,013	626,031	626,737
51170	Historical Society	442,320	471,906	529,808	635,922
21100	Judicial Branch	4,954,521	5,056,687	6,151,008	6,217,533
41100	Justice	15,381,835	15,167,025	15,573,475	15,542,629
66020	Labor and Industry	12,157,865	12,560,305	13,704,350	13,681,651
11040	Legislative Branch	3,928,008	3,336,851	3,549,602	3,777,426
56030	Livestock	738,225	744,570	817,280	817,877
67010	Military Affairs	1,204,789	1,291,920	1,362,837	1,363,307
57060	Natural Resources and Conservation	5,636,552	6,340,675	6,728,507	6,772,168
32020	Political Practices, Commissioner of	125,031	195,443	122,385	122,887
61080	Public Defender Office of the State	1,516,345	1,731,144	1,754,931	1,757,036
51010	Public Education, Board of	12,585	12,935	18,755	18,755
69010	Public Health and Human Services	72,361,829	75,735,506	75,645,743	75,736,186
35010	Public Instruction, Office of	3,138,359	3,389,363	3,631,929	3,639,105
42010	Public Service Regulation	257,861	300,740	1,281,909	1,281,978
58010	Revenue	11,303,537	11,724,277	12,214,243	12,231,400
51130	School for the Deaf and Blind	217,307	202,125	211,057	211,102
32010	Secretary of State	1,658,979	2,320,093	2,541,968	2,543,269
62030	State Fund	14,271,674	18,681,198	19,104,943	18,913,764
51150	State Library	1,856,818	1,834,913	2,097,003	2,100,023
54010	Transportation	22,796,214	26,092,082	27,965,571	28,247,401
	Total Costs	**210,660,836**	**226,572,871**	**237,471,460**	**238,122,197**
	Federal Special Revenue	52,336,848	55,494,573	55,868,265	56,002,653
	General Fund	64,624,423	69,839,653	73,531,618	73,945,194
	Proprietary Fund	44,520,928	51,033,292	53,502,741	53,329,812
	State Special Revenue	49,178,637	50,205,353	54,568,836	54,844,538
	Total Funds	**210,660,836**	**226,572,871**	**237,471,460**	**238,122,197**

Report Notes:

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