

General Project Information										Schedule Dates				Project Amounts												
Agency	Title	Overall Health	Current Phase	Sponsor	HB10 Funding Year(s)	Actual Start Date	Original Delivery Date	Revised Delivery Date	% of Work Completed	Total Estimated Cost		Appropriated Budget Amounts					Expended		Project Health							
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AGR	Agricultural Licensing System		DEV	Greg Ames		4/29/2012	11/1/2013	11/1/2017	33	\$1,136,347	\$1,142,427		\$580,000				\$580,000	\$117,555	10							
<b>DESCRIPTION:</b> Upgrade existing Licensing and Registration system to allow web based licensing, registrations, inspections and enforcement activities.							<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> Augment or replace existing hardcopy and email processes. Provide customers with an alternate method for registering products and renewing licenses. Provide department staff with alternative methods for entering inspection and enforcement data.																										
DEQ	Fees, Applications, and Compliance System (FACTS)		DEV	Christian Schmidt		6/30/2015	6/30/2018		11	\$980,000	\$980,000		\$980,000		350000	\$1,330,000	\$65,000	7								
<b>DESCRIPTION:</b> Develop an on-line system for water protection permit applicatons, payments and reporting requiremnts for the life of the permits.							<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> To achieve a high-level of performance by establishing clear, concrete program milestones and actively monitor progress towards these goals. PPA/WPB issues individual Montana Pollutant Discharge Elimination System (MPDES) permits and general permits along with providing compliance assistance. WPB is not a static program, but is continually being evaluated, revised, and updated to reflect changing program goals and objectives. The broad goals of WPB include achieving success by identifying work commensurate with resource allocation and by understanding and overcoming program challenges.							02/2016 – DEQ and its contractor continue to make progress since our last quarterly report. All Project Health criteria are green.							11/2015 – DEQ and its contractor entered into a contract on June 30, 2015 and have made good progress. Additionally all Project Health criteria are green.												
DEQ	Remediation Information Management System (RIMS)		DEV	Jenny Chambers	2013	1/23/2012	6/30/2016		65	\$1,800,000	\$4,270,000		700000	\$1,880,000	40000	1650000	\$4,270,000	\$2,000,000	47							
<b>DESCRIPTION:</b> Replacing current remediation system with updated state standard technology							<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> Improve the availability and quality of information used to support the Remediation Division, Petroleum Compensation Board, and the Underground Storage Tank program deliver timely and accurate services, Enhance data integrity, Maximize system availability, Facilitate information sharing, Measure performance and quality, Improve program management, security, quality assurance, and services, Support user accessible data mining and analysis functionality.							02/2016 – DEQ and its contractor continue to make progress since our last quarterly report. All Project Health criteria are green.							7/2013 – DEQ has recognized additional opportunities with the RIMS project and is adding additional functionality for our Underground Storage Tank (UST) section at \$520,000 and Petroleum Tank Release Compensation Board (PETRO) at \$300,000. Both funding resources are State Special. DEQ is tracking the Total Cost of Ownership (TCO) for RIMS. TCO includes DEQ staff time working on the project, which is absorbed by programs and estimated at \$1,650,000.												
DLI	ECM		DEV	George Parisot	2015 - ECM	7/1/2015	6/30/2017	6/30/2017	15	\$575,000	\$575,000		\$575,000			\$575,000	\$49,455	9								
<b>DESCRIPTION:</b> Implement a new electronic content management (ECM) system in conjunction with SITSD's Enterprise ECM platform.							<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> Replace FileNet with Perceptive content and provide ECM solutions across the Department. This will allow the department to support and maintain one imaging and ECM platform at the Enterprise level.							The Division is implementing this project by Division. The Department has completed the initial build and roll out for the Workforce Service Division which includes all state job service locations. The next Division beginning work is the Unemployment Insurance Division.																			
DLI	STAARS Phase 2		DEV	Brenda Nordlund	2011, 2013	2/25/2014	2/28/2017	2/28/2017	65	\$3,535,083	\$3,535,083		\$3,535,083			\$3,535,083	\$2,224,365	63								
<b>DESCRIPTION:</b> Additional work related to the Status, Tax Accounting, Audit, and Reporting System (STAARS), a new UI Tax reporting system.							<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> To finish implementing, enhancing, and improving the STAARS system.																										
DOA	Claims and Lawsuit		DEV	Brett Dahl		11/1/2013	6/30/2017	6/30/2017	76	\$947,900	\$947,900		\$947,900			\$947,900	\$727,099	77								
<b>DESCRIPTION:</b>							<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b>																										

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DOA	Data Protection Initiative		IMP	Ron Baldwin	2014-2015	10/15/2013	6/30/2015	8/31/2015	80	\$2,000,000	\$2,244,540	\$2,000,000				\$244,540	\$2,244,540	\$1,380,532	6,100						
<b>DESCRIPTION:</b> Implementation of a statewide data protection system through user access control and verification. This initiative includes multi-factor authentication, comprehensive security controls for multiple identity stores, robust auditing capabilities, and the ability to integrate various agency systems together to manage and exchange data. In addition, this project will involve a statewide risk assessment and penetration test that will highlight vulnerabilities and generate requirements for improving security that will be used for an additional funding request to the 2015 Legislative Session.						<b>AGENCY COMMENTS:</b> SITSD continues to work with agencies to implement the enterprise access control and verification system. This project requires some work process changes by agency human resources departments. SITSD has been working with State Personnel to update processes. SITSD anticipates that this project will be completed by the end of the calendar year, 2016.																			
<b>OBJECTIVES:</b> The following will be deliverables for this project: <ul style="list-style-type: none"> <li>Establish the "Gold source" for employee data</li> <li>Implementation of Access Control and Verification system</li> <li>Integration of Access Control and Verification system with various other internal identity stores.</li> <li>Integration of Access Control and Verification system with other agency identity stores.</li> <li>Implementation of self-service password reset system</li> <li>Implementation of multi-factor authentication</li> <li>Enterprise Security Risk Assessment Report.</li> </ul>																									
DOA	Data Protection Initiative Phase 2		INT	Lynne Pizzini	2015	7/1/2015	6/30/2017			\$800,000	\$800,000	\$800,000				\$800,000	\$0	0							
<b>DESCRIPTION:</b> The overall goal of this project is to enhance information security statewide to better protect state government information systems which includes citizen and other confidential data.  Scope – Implementation of a statewide data protection program through multiple enhancements and expansions of current processes and systems. This initiative includes the following: <ul style="list-style-type: none"> <li>Montana Information Security Advisory Council</li> <li>Enterprise Security Program</li> <li>Statewide Information Security Training and Awareness Program</li> <li>Implementation of the Web Firewall Product to all web applications with access to confidential information</li> <li>Enhancement to technical information security training</li> </ul>						<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> The following are the objectives for this project: <ul style="list-style-type: none"> <li>Establishment of the Montana Information Security Advisory Council</li> <li>Development of the Enterprise Security Program</li> <li>Implementation of a statewide information security training and awareness program</li> <li>Implementation of the web firewall product for all state web applications that reside on the state network.</li> </ul>																									
DOA	eProcurement		IMP	Sheila Hogan		9/22/2014	12/31/2019	60	\$1,280,000	\$2,544,166	\$62,248	\$100,000			\$2,381,918	\$2,544,166	\$873,675	34							
<b>DESCRIPTION:</b> State Procurement intends to procure and implement a SaaS solution that contains numerous configurable modules to address the requirements of the procurement cycle.						<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> Implement Vendor Management, On-line Sourcing and Contract Management																									

IT Project Portfolio Report

LFC Meeting Date: March 2016

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DOA	FileNet to Perceptive Content Conversion Project		IMP	Ron Baldwin	2013	6/25/2015	6/30/2016	9/30/2016	82	\$2,592,498	\$2,592,498					\$2,592,498	\$2,592,498	\$2,201,925	85								
<b>DESCRIPTION:</b> Establish infrastructure for a multi-tenant Enterprise Content Management solution to include production, test and development environments.						<b>AGENCY COMMENTS:</b>																					
<b>OBJECTIVES:</b> --Implement multi-tenant Enterprise Content Management solution. --Migrate DLJ MWorks to enterprise service. --Migrate all current IBM FileNet customers to Perceptive Content. --Support and train current FileNet customers.																											
DOA	MPERActiv		DEV	Dore Schwinden		7/9/2012	7/1/2015	5/3/2016	95	\$13,230,608	\$14,528,445				\$14,528,445	\$14,528,445	\$10,063,776	69	✓								
<b>DESCRIPTION:</b> MPERA is currently administering retirement systems through Mainframe and Oracle applications. These applications do not support all of the processes of the agency, requiring MPERA to rely on experienced staff to administer the systems. They also do not serve the members adequately, as it does not provide the members with online self-service functionality. Additionally, the application platform is becoming obsolete and continually increases in cost to maintain. The scope of this project is to replace the current system with one built on modern technologies that better meets the needs of the members and the agency.						<b>AGENCY COMMENTS:</b> Overall health of the project is yellow for two reasons. First, schedule is yellow, as the exit for user acceptance testing in our first phase of testing was missed. However, contingency was planned for in the second phase of testing and the testing is on track to complete in that timeframe. Second, risks are yellow, as we are nearing the go live date and any significant issues found at this point would have an impact on our go live date. This risk was mitigated through prioritization of test cases executed.																					
Project was unanimously approved by the Public Employee's Retirement Board on 10/14/2010.																											
<b>OBJECTIVES:</b> - Improve business processing to meet customer expectations. - Provide improved services, effectiveness and efficiency. - Provide its plan members and retirees with the ability to access account information through the Internet. - Reduce the current space and cost, and probability of misplacement and loss of paper documents by converting existing paper documents to electronic images. - Provide access to documents via an imaging system to improve records information management, business process functionality and provide continuity of operations. - Continue to address the demands of customers and changes in business processes to effectively support and administer our retirement plans. Improve data quality and data accuracy																											

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DOA	Network Technology Services Bureau network and equipment upgrades		IMP	Ron Baldwin	2016, 2017, 2018	10/15/2015	6/30/2017		25	\$4,821,000	\$4,821,000					\$4,821,000	\$4,821,000	\$1,209,065	25								
<b>DESCRIPTION:</b> Enhance the SummitNet network with CORE, aggregation, monitoring and security equipment upgrades to support higher bandwidth application needs – and upgrade voice, data, video and software equipment that is End of Life. These upgrades will support additional security, network bandwidth, and newer applications/ services being implemented by State Agencies.										<b>AGENCY COMMENTS:</b>																	
<b>OBJECTIVES:</b> Purchase and install network CORE and aggregation equipment, monitoring and security equipment and software, Voice over IP (VoIP) network equipment, and voice PBX equipment and software upgrades. These upgrades are to replace equipment that has reached End-of-Life / End-of-Support (EOL/EOS) – or - require upgrades / replacement to support additional security, network bandwidth growth, or new services / applications that the agencies need to implement. These upgrades will be replacing approximately 500 of the most critical routers, switches, firewalls - for voice, video, data, software, and security monitoring equipment. In addition the equipment upgrades in the data centers will position SITSD to further support the Montana rural broadband initiatives and disaster recovery connectivity.																											
Estimated purchase, configuration, testing and installation timeframes are for these schedules - FY16 175 devices FY17 175 devices FY18 Remaining devices																											
DOA	SABHRS Financials Upgrade		DEV	Cheryl Grey		1/1/2015	9/30/2016		10	\$960,379	\$960,379				\$960,379	\$960,379	\$88,105	9									
<b>DESCRIPTION:</b> Upgrade the SABHRS Financials system										<b>AGENCY COMMENTS:</b>																	
<b>OBJECTIVES:</b> Upgrade the SABHRS Financials system from 9.1 to 9.2 to provide additional functionality to our users and maintain support.																											
DOA	SABHRS: MBARS Upgrade		DEV	Cheryl Grey		7/1/2011	12/31/2015		92	\$1,174,300	\$1,820,973				\$1,820,973	\$1,820,973	\$1,755,565	96									
<b>DESCRIPTION:</b> Upgrade existing statewide budgeting system.										<b>AGENCY COMMENTS:</b>																	
<b>OBJECTIVES:</b> Provide an enterprise budgeting system using current technology that provides increased flexibility to meet the needs of process owners and users.																											
DOC	VisitMT.com Personalized Marketing Integration		IMP	Doug Mitchell		7/1/2015	6/30/2016	3/18/2016	80	\$600,000	\$600,000		\$600,000			\$600,000	\$412,344	69									
<b>DESCRIPTION:</b> Montana Promotions is undertaking a project to integrate big data and personalized marketing into the state tourism web site, VisitMT.com										<b>AGENCY COMMENTS:</b>																	
<b>OBJECTIVES:</b> Integrate big data and personalized marketing into VisitMT.com. Establish key performance indicators and set baseline metrics.																											
DOJ	Driver Services Contract Replacement		IMP	Sarah Garcia		4/29/2015	12/31/2015	6/30/2016	80	\$4,310,690	\$4,310,690	\$2,586,414	\$1,724,276			\$4,310,690	\$493,645	11									
<b>DESCRIPTION:</b> Replace the existing scheduling, card production, automated knowledge and road testing soltuon used in Driver License Bureau locations across the state.										<b>AGENCY COMMENTS:</b> The scheduling, card production and knowledge testing parts of this project are in production now. We are in a follow-on Phase II development to complete the driver road testing portion of this project, which was put in Phase II due to the criticality of implementing knowledge testing. The contracts were written so most of the payment was made after implementation, which is why the expended amount is so low.																	
<b>OBJECTIVES:</b> Replace the existing scheduling, card production, automated knowledge, road testing and provide additional road test tablets for staff to use while conducting motor cycle and class D road tests.																											

**IT Project Portfolio Report**

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DOJ	Montana Criminal History Improvement Project		PLN	Butch Huseby		10/1/2015	3/31/2017		22	\$1,729,455	\$1,729,455				\$1,556,469	\$172,986	\$1,729,455	\$4,161	0										
<b>DESCRIPTION:</b> Improve Montana's criminal records systems and related systems to markedly improve the functioning of the State's criminal justice system.										<b>AGENCY COMMENTS:</b> Contract with Courtview Justice Solutions finalized 2/17/2016 for \$924600.																			
<b>OBJECTIVES:</b> The objectives of this project are to: 1. enable charge level functionality in the CCHv2 which will in turn resolve obstacles that prevent successful electronic data exchanges between MTOCA and MTDOJ; 2. update data exchanges to NIEM 3.0 conformance; 3. enable staging of orphan (dangling) dispositional information in the CCHv2 and messaging to local arrest agencies to submit biometrics and charge information; 4. Pave the way for future data exchanges between MTOCA, MTDOD, MTDOJ, and other agencies.																													
DOJ	Montana Enhanced Registration & Licensing Info. Network (MERLIN) Driver Modernization		PLN	Sarah Garcia		3/31/2012	6/30/2016	12/31/2019	28	\$14,186,963	\$14,186,963	\$1,079,104	\$1,946,096	\$0	\$5,657,890	\$8,683,090	\$5,946,231	42											
<b>DESCRIPTION:</b> Integrate 3M Corp, Driver Record and Issuance Verification Solution (DRIVS) functionality into the existing MERLIN Motor Vehicle Registration, Dealer Licensing and Registration, and Accounting system.										<b>AGENCY COMMENTS:</b> • Parts 1 (Unified Customer) & 2 (Electronic Payment Services) design and development are complete and testing is 41% complete. Update of the existing business process to use the new accounting functions and building the training materials for the staff to use these functions is now in progress. Target date for implementation is FY16 end. Additionally, as part of these enhancements, the MERLIN database and system infrastructure is being upgraded. • Part 4 project planning is underway. This project plan is being developed with 3M Company assistance. Revised end date reflects updated Part 4 project plan to complete use case analysis and define business requirements definition, which is 40% complete. Development work began on completed use cases in January 2016. • Part 3, Customer Portal, project initiation will begin as resources become available from the Parts 1, 2, and 4 efforts. NOTE: During the current Business Design phase, DOJ contracted for business analysts with specialized skills and experience in our complex business to facilitate, validate, and document design sessions. The follow-on Development and Implementation phases, post-delivery, will rely primarily on state staff, significantly reducing the contracted resources cost. The resulting project plan front-loads the high cost activities resulting in the disparity noted between appropriated amount and project estimate.																			
<b>OBJECTIVES:</b> • Unify vehicle & driver customer accounting records • Transition all business activities to a common accounting & financial management service • Deliver electronic payment solution for driver license and motor vehicle transactions • Integrated driver licensing & records management • Tie together driver, vehicle registration, dealer licensing and accounting transaction money manager • Move driver information from DOA mainframe to MERLIN database																													
FWP	WIS/PR		DEV	Quentin Kujala		7/1/2015			58	\$650,000	\$650,000			\$650,000		\$650,000	\$281,373	43											
<b>DESCRIPTION:</b> The Wildlife Division has identified a lengthy list of enhancements and new development needs for its biological-focused applications that will improve the ability to collect, analyze, and manage species data. This project also provides an opportunity to bring several of Wildlife's legacy biological applications into newer technologies and to address maintenance issues that may occur as applications continue to be built and are interfaced with other existing systems. An additional goal includes creating interfaces between those Wildlife systems where such linkage will help overall biological management. Work accomplished through this project will help ensure the continued viability of Wildlife's important data management systems.										<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> The objective of this effort is to improve the overall efficiency, data integrity, and functionality of WIS to support the ongoing management of diverse species. Goal #1: Finish development of production applications that are not quite complete. Goal #2: Develop additional applications to further Wildlife's ability to manage diverse species.																													

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HHS	ACA E&E Phase II		DEV	Robert Runkel		3/2/2015	6/30/2016		60	\$8,319,511	\$8,319,511	\$854,174			\$7,465,337		\$8,319,511	\$2,633,620	32						
<b>DESCRIPTION:</b> The purpose of this project is to enhance the current CHIMES system to implement increased automation in the enrollment process for re-applications/new program requests, reported changes, and renewals. CHIMES will be modified to include functionality to support multiple workload models – both a case-based model and a task-based model. This supports an incremental roll-out of DPHHS’ Service First vision (Phase 2). CHIMES will also pursue changes to integrate with the State’s future replacement MMIS system, Health Enterprise, and transition from flat file batch interfaces to real-time web services to exchange health coverage and enrollment data.						<b>AGENCY COMMENTS:</b> This project includes development and implementation of additional functionality of the agency Service First Initiative, additional Self-Service Portal functionality, real-time interfaces to the future replacement MMIS system and additional CHIMES EA Automation. The % of Work Complete is based on the level of effort associated with the project tasks vs. number of tasks completed. Work began on a portion of this project as part of the overall Medicaid Eligibility and Enhancement and CHIMES MA/HMK EA Integration Project. We later determined that we should combine this work with other related proposed work and stand it up as a new project.																			
HHS	ACA E&E Phase III		DEV	Stuart Fuller	2015	7/6/2015	10/29/2016		30	\$9,705,795	\$9,705,795	\$996,505			\$8,709,290		\$9,705,795	\$2,210,438	23						
<b>DESCRIPTION:</b> The purpose of this project is to enhance the current CHIMES system functionality to meet changes in federal and state regulations and improve user functions and accuracy.						<b>AGENCY COMMENTS:</b> This project includes the development and implementation of eligibility system changes to effectively and efficiently operate the HELP Act, additional functionality of IRS MEC Reporting, Browser Compatibility Upgrade, Case Review Functionality, Service First Outcomes Dashboard, Plan First Migration to the Self-Service Portal (SSP), and SSP Presumptive Eligibility. Components of this work will enhance oversight and monitoring tools available to the department. The % of Work Complete is based on the level of effort associated with the project tasks vs. number of tasks completed.																			
<b>OBJECTIVES:</b> 1) implement required changes for the HELP Act; 2) implement the required Minimum Essential Coverage (MEC) reporting requirements on IRS form 1095-B. States are required to report that information to beneficiaries by January 31, 2016 for 2015 coverage year information; 3) implement changes with the User Interface (UI) for CHIMES to allow proper functionality with the latest state supported browser; 4) Implement a Case Review Function in CHIMES to improve accuracy and provide for additional quality assurance measures in determining eligibility. This will allow for reporting and tracking for improvement; 5) implement a Tableau dashboard which will visualize data extracts from multiple systems, such as CHIMES EA, the Self-Service Portal, MT BEAR (Business Intelligence tool), JIRA, and the phone cloud; 6) replace the existing stand-alone Family Planning Waiver application and eligibility by integrating the application with the existing Self-Service Portal (SSP), and integrating the eligibility determination, correspondence and interfaces within CHIMES EA; and 7) implement the ability for qualified entities to enter presumptive eligibility determinations via SSP, automate enrollment for these referrals, and allow Department staff to manage qualified entity accounts/authorizations.																									
HHS	Child Welfare Case Management System Phase I		PLN	Sarah Corbally		2/15/2016	10/31/2016		0							\$0	\$0	0							
<b>DESCRIPTION:</b> The purpose of this project is to replace, in a componentized approach, the case management, intake, and investigations business functions from the CAPS mainframe system.						<b>AGENCY COMMENTS:</b> The Functional Requirements Specification and Project Charter from SITSD is under review for finalization. CFSD is working to hire additional staff to support this project. The IAPD is being drafted for funding approval from ACF, with the expectation to be officially submitted by Feb 29th, 2016. During this reporting period we are finalizing the agreement and the cost/budget.																			
<b>OBJECTIVES:</b> Streamline these major business functions and provide the greatest opportunity to streamline and automate tasks for CFSD staff.																									
HHS	Enterprise Services Phase 2		DEV	Stuart Fuller	2015	10/8/2015	10/29/2016		20	\$6,537,575	\$6,537,575	\$769,290			\$5,768,285		\$6,537,575	\$1,686,344	26						
<b>DESCRIPTION:</b> The Enterprise Data Exchange (EDX) will facilitate the transfer of data between multiple systems and business entities and “store and forward” data as necessary creating the base repository for future analytics. The EDX will also centralize core and common business functionality so that it becomes the master source for data; and 3) Upgrading to the enterprise version of MuleSoft primarily for additional support and continuity of service. The upgrade also allows integration with our service platform with a single repository for authentication and authorization.						<b>AGENCY COMMENTS:</b> This project includes procurement and implementation of an Asset Verification System (AVS), procurement, design, development, implementation of the Enterprise Data Exchange (EDX), and upgrading the Enterprise Service Bus (ESB) software. The % of Work Complete is based on the level of effort associated with the project tasks vs. number of tasks completed.																			
<b>OBJECTIVES:</b> 1) Enhance the current Enterprise Architecture to provide for the verification of assets for purposes of determining or re-determining Medicaid eligibility for aged, blind and disabled Medicaid applicants and recipients as specified under section 1940(a) under Title XIX of the Social Security Act; 2) Procurement a vendor to provide modern data management, data exchange, web services, project management, and reporting capabilities to support expanded health care services for Montana.																									

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HHS	Enterprise Services Phase I		DEV	Stuart Fuller		2/8/2015	12/31/2015	12/31/2016	60	\$2,355,750	\$2,355,750	\$241,868				\$2,113,882	\$2,355,750	\$866,838	37							
<b>DESCRIPTION:</b> The purpose of this project is to enhance the current Enterprise Architecture to implement additional business intelligence and data analytics capabilities for processing timeliness, backlogs, task throughput, error rates, and work participation. In addition, DPHHS will be pursuing several security initiatives to further protect sensitive client data in the database and on file servers, implement SIEM monitoring to mine logs for attempted unauthorized access, and require multi-factor authentication to access solution <b>OBJECTIVES:</b> Improve program ability to monitor and analyze data. Increase security.										<b>AGENCY COMMENTS:</b> This project includes development and implementation of MT Bear Phase 3, which includes additional reporting, and Security Initiatives for data encryption at rest, continuous monitoring and reporting, and multi-factor authentication. Components of this work will enhance oversight and monitoring tools available to the department. The % of Work Complete is based on the level of effort associated with the project tasks vs. number of tasks completed. The security initiatives in this project were started in February 2015 under existing M&O security efforts. As the requirements were developed and additional needs identified to meet current and new federal requirements the planned tasks went beyond an M&O effort and were combined with other related work as a new project. The delivery date has been revised due to additional SIEM reporting requirements which will address audit findings and to comply with new MARS-E 2.0 requirements and changes with Multi-factor Authentication.																
HHS	Medicaid Eligibility & Enhancement and CHIMES MA/HMK EA Integration		DEV	Robert Runkel	2013	6/20/2013	12/31/2015	4/30/2016	80	\$26,882,679	\$26,882,680	\$2,760,075				\$24,122,605	\$26,882,680	\$24,497,577	91							
<b>DESCRIPTION:</b> Enhancements to the the Department's integrated eligibility systems with newer technology and updates. <b>OBJECTIVES:</b> DPHHS will enhance the current CHIMES system to implement an application process that will provide a streamlined, secure, and interactive client experience in enrolling for health coverage. With the heavy emphasis on increasing automation in the enrollment process, CHIMES will interface with client verification systems, and the Federal data services hub, to provide clients with "real-time" eligibility determinations. In addition to the expanded customer service options, DPHHS will modify the following systems during the enhancement phase: Document Management System, Montana's Online Application, MMIS, Business Intelligence.										<b>AGENCY COMMENTS:</b> This project includes development and implementation of the agency Service First Initiative (Phase 1), including online application, phone cloud, and full integration of CHIMES MA/HMK into the enterprise architecture. The delivery date has been revised as the final MA migration has been delayed due to HELP Act activities. The % of Work Complete is based on the level of effort associated with the project tasks vs. number of tasks completed.																
HHS	Medicaid Management Information System(MMIS)		IMP	Mary Dalton	2009	4/2/2012	3/2/2015	12/3/2015	100	\$65,500,000	\$84,179,603	\$10,801,824				\$73,377,779	\$84,179,603	\$17,011,431	20							
<b>DESCRIPTION:</b> Management and administration of all activities related to Medicaid Program, Healthy Montana Kids, and Mental Health Services Plan. Numerous systems that do not interface with each other or with the data warehouse making analysis and reporting cumbersome <b>OBJECTIVES:</b> Multi-plan MMIS and Pharmacy Benefits Manager for management of all health care programs in one system and to exchange client data across programs to better manage care.										<b>AGENCY COMMENTS:</b> On January 20, 2016, Contract Amendment #6 was signed by all parties. The contract amendment reduces the scope of the Xerox DDI contract from an all encompassing Medicaid Management Information System replacement project to the Pharmacy Benefits Management system module. All non-pharmacy deliverables were effectively cancelled from the Contract.																
HHS	Vocational Rehabilitation and Blind (VRB) Case Management System		IMP	Robert Runkel		1/1/2013	12/31/2013	6/30/2016	95	\$1,796,951	\$1,796,951	\$405,081	\$6,350		\$1,385,520	\$1,796,951	\$1,473,542	82								
<b>DESCRIPTION:</b> Vocational Rehabilitation Program provides a variety of services designed to promote the work and independent of Montanans with disabilities. Cases are established for individuals so that these services can be provided, managed, and tracked. <b>OBJECTIVES:</b> This solution will provide for the automated, efficient, provisioning, management and tracking rehabilitation cases. And, the ICM will be easily useable by individuals who are blind or low-vision.										<b>AGENCY COMMENTS:</b>																
JUD	Court Technology Improvement		IMP	Beth McLaughlin	FY2016	7/1/2015	6/30/2017		5	\$950,161	\$950,161	\$950,161				\$950,161	\$225,250		24							
<b>DESCRIPTION:</b> Courtroom Technology Improvement Project <b>OBJECTIVES:</b> This project is a hardware/equipment technologies project intended to continue efforts to modernize Montana courts in a manner that meets the unique needs of the Judicial Branch while at the same time conforming to the State of Montana information technology standards and the American's with Disabilities Act. The goals of this project are to maintain current technologies and continue to upgrade Montana's courts and courtrooms with video and audio technology, as well as provide equipment and technology necessary for the courts, judges and the public to fully benefit from statewide E-filing.										<b>AGENCY COMMENTS:</b>																

General Project Information										Schedule Dates				Project Amounts											
Agency	Title	Overall Health	Current Phase	Sponsor	HB10 Funding Year(s)	Actual Start Date	Original Delivery Date	Revised Delivery Date	% of Work Completed	Total Estimated Cost		Appropriated Budget Amounts					Expended		Project Health						
										Original Estimate	Current Estimate	General Fund	State Special Revenue	Federal	Other: note source in comment area	Total	Total	%	Supplemental	Post-imp	Scope	Schedule	Budget	Risk	IV&V
JUD	FullCourt Enterprise Statewide Case Management Upgrade			Beth McLaughlin		4/14/2015	9/30/2016	8/16/2017	34	\$2,845,131	\$2,845,131	\$1,072,496			\$1,772,635		\$2,845,131	\$1,379,648	48						
<b>DESCRIPTION:</b> FullCourt Enterprise Statewide Case Management Upgrade						<b>AGENCY COMMENTS:</b> In November 2015 the vendor (JSI) notified the OCA that they were slightly behind in the multi-tenancy development and table configuration sharing concepts for the Montana Courts Enterprise product. In visiting with the Project Manager and CEO of Justice Systems, Inc. it was agreed that JSI would do a thorough and extensive analysis of current and future project activities and provide the OCA an updated project plan and schedule in January 2016. The Court Administrator and CIO met with JSI representatives on Monday, January 11th to review this analysis and updated project plan and schedule. During that meeting JSI communicated to the OCA that they are experiencing development delays due to the technically complex nature of a single access point and system for Montana courts, loss of long-time key technical staff, and unavoidable extensions of existing project commitments. These reasons have resulted in an 11 month delay of the project and a new project gantt chart is being prepared.																			
JUD	Montana Courts Electronic Filing System		IMP	Beth McLaughlin		3/7/2013	6/30/2017		43	\$1,717,367	\$2,315,932	\$1,828,669		\$487,263		\$2,315,932	\$1,331,458	57							
<b>DESCRIPTION:</b> Electronic Filing of Cases in Montana Courts via an E-Filing Web Portal						<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> Establish a statewide electronic filing and service portal for Montana courts to: 1) Improve access to the Montana court system by providing litigants and attorneys a standard and secure means in which to electronically file and serve documents 24/7 regardless of court or case type; 2) reduce document storage and retrieval of costs; 3) reduce data entry costs and improve the quality and consistency of the court register of action; 4) increase productivity and efficiency as a result of multiple users having simultaneous access to the case file; 5) reduce the risk of court documents being lost or destroyed in a catastrophic event; and 6) provide a secure payment mechanism to process and account for statutory court filing fees and costs.																									
LEG	Legislative Session Systems Replacement		DEV	Susan Fox	2013	5/15/2013	12/31/2017	12/31/2017	35	\$6,146,000	\$6,146,000	\$6,146,000				\$6,146,000	\$1,988,225	32							
<b>DESCRIPTION:</b> Replacement, upgrade and consolidation of legislative systems supporting bill drafting, the engrossing and enrolling of bills, amendment processing, House and Senate journals and committee minutes, and replacement of the database that stores the Montana Code Annotated.						<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> The Computer System Plan adopted by the Legislative Council each biennium identifies information technology systems that are at or near obsolescence and need replacement. Identified in the plan adopted by the Council this year are systems that support critical business processes of the Legislative Branch and that, because of their declining status, place legislative processes at risk. Though operationally stable, some of the systems are based on designs and underlying technology that is up to 27 years old, examples include TextDBMS and WordPerfect. In some cases, the technologies are nearing the point where they cannot be supported because training is difficult to find and few programming staff understand the technologies. In other cases, the technology is no longer robust enough to accommodate business requirements. In a few cases, systems have been created and supported by individual staff members who are nearing retirement and whose knowledge must be incorporated into replacement systems and processes. During the 2011 interim, the Branch contracted for an analysis of at-risk infrastructure and business processes. The analysis identified major project components that will provide significant system integration and improvement, and remediate pressing risks.																									



General Project Information										Schedule Dates		Project Amounts													
General Project Information										Schedule Dates		Total Estimated Cost		Appropriated Budget Amounts					Expended		Project Health				
Agency	Title	Overall Health	Current Phase	Sponsor	HB10 Funding Year(s)	Actual Start Date	Original Delivery Date	Revised Delivery Date	% of Work Completed	Original Estimate	Current Estimate	General Fund	State Special Revenue	Federal	Other: note source in comment area	Total	Total	%	Supplemental	Post-imp	Scope	Schedule	Budget	Risk	IV&V
LIV	Milk & Egg System		PLN	George Harris		7/1/2015	6/30/2016		10				\$55,000				\$5,000	9							
<b>DESCRIPTION:</b> Track Dairy Licenses and Milk laboratory results <b>OBJECTIVES:</b> To Effectively and effeciently manage Dairy licenses and assoicated milk lab results.										<b>AGENCY COMMENTS:</b> This project was originally going to be an addition to another project that has since completed and be within the budgeted amount. But after using the system on the completed project and viewing a demo of the Milk system add-on we decided the Milk system add-on was not going to fulfill the requirements for a new milk and Egg system for us. This project has also hit several roadblocks along its way that have severely crippled its ability to move forward. Such as Furloughs, layoffs, difficulty in hiring IT staff, bids coming in higher than projected, and only one year approved for its budget and the a forementioned project being late in its completion. Thank you															
MDT	Bridge Information Management System (BIMS)		IMP	Dwane Kailey		7/1/2015	3/31/2016	5/31/2016	80	\$644,040	\$692,770		\$96,987	\$595,783		\$692,770	\$322,020	46							
<b>DESCRIPTION:</b> The Montana Department of Transportation (MDT or State) is seeking a Contractor to provide a commercial-off-the-shelf (COTS) Bridge Information Management System (BIMS) along with a customizable Data Store that supports the COTS product, to replace MDT's current Bridge Management System (BMS). The immediate operational need is a bridge information management solution that supports MDT's bridge information management goals by fully supporting MDT's business, functional, and technical requirements/framework. MDT's long-term vision is to expand the decision support capability of the COTS BIMS and customizable Data Store with additional data sources (five to ten) and data elements along with providing improved access for MDT's external stakeholders. Currently, there are five disparate data integrations (interfaces/dynamic access) and three disparate data conversions. This project is to identify the solution that best meets the three identified needs: 1). To satisfy MDT's immediate need for an enhanced BIMS and customizable data store that will replace the current BMS system and allow MDT to collect bridge data, effectively manage and report on collected bridge data, and generate yearly NBI/NBE reports, as required by FHWA. 2). To satisfy MDT's intermediate need to tie into additional data sources and add additional business rules. 3). To satisfy MDT's long-term goal to improve efficiency, accuracy, and robustness of the bridge asset management capabilities of the State of Montana through planned enhancements to the current data sources and capabilities of the State of Montana , and further integration with additional tools and functionality.										<b>AGENCY COMMENTS:</b>															
<b>OBJECTIVES:</b> "Business Need. MDT has established a number of goals for collecting and managing bridge data/information in the State. These goals include, but are not limited to: • Maintain an inventory of all bridges subject to the National Bridge Inspection (NBI) Standards. • Maintain an inventory of all additional bridges inspected under MDT Policy. • Inspect all bridges in accordance with NBI/NBE and MDT requirements, leveraging mobile devices for data collection and automated data synchronization. • Maintain a high degree of accuracy in the inspection program through quality assurance (QA) and quality control (QC) procedures. • Identify the need for bridge load rating reviews based on bridge data triggers. • Support performance based highway bridge replacement, rehabilitation, and maintenance programs. • Identify the need for bridge maintenance reviews based on bridge informaiton triggers.																									
MDT	electronic Permitting, Audit, Registration, and Tax System		IMP	Larry Flynn		4/29/2013	6/30/2016	5/24/2016	89	\$3,500,000	\$3,450,000	\$0	\$1,986,686	\$0	\$1,341,786	\$3,328,472	\$1,678,002	49							

General Project Information										Project Amounts										Project Health							
Agency		Title		Overall Health	Current Phase	Sponsor	HB10 Funding Year(s)	Actual Start Date	Original Delivery Date	Revised Delivery Date	% of Work Completed	Original Estimate	Current Estimate	General Fund	State Special Revenue	Federal	Other: note source in comment area	Total	Total	%	Supplemental	Post-imp	Scope	Schedule	Budget	Risk	IV&V
<b>DESCRIPTION:</b> Provide computer applications to support MDT's administration of fuel taxation; motor carrier permitting, registration, and safety inspection; and the auditing of these business functions. <b>OBJECTIVES:</b> Select, acquire, implement, and maintain an agency- and Motor Carrier-friendly, web-based system for administration of Motor Carrier registration, permitting, auditing, and fuel taxation under the International Registration Plan (IRP) and the International Fuel Tax Agreement (IFTA).										<b>AGENCY COMMENTS:</b> (Empty)																	
MDT	Maintenance Management System (MMS)				DEV	Jonathon Swartz	FY2014 - FY2015	3/4/2013	7/1/2015	9/30/2016	55	\$2,000,000	\$2,529,893		\$2,529,893			\$2,529,893	\$1,093,442	43							
<b>DESCRIPTION:</b> The purpose of this project is to purchase a commercial off-the-shelf (COTS) product that meets the MDT business need for a comprehensive, integrated Maintenance Management System (MMS). <b>OBJECTIVES:</b> 1) Advance the strategic approach to managing the MDT Maintenance Program. 2) Improve MDT Maintenance Program efficiencies. 3) Maintain or improve the customer satisfaction index.										<b>AGENCY COMMENTS:</b> Vendor expended - \$922,000 Internal costs - \$171,442																	
MDT	RSS (Aerial Photography)				IMP	Dwane Kailey		7/1/2015	6/30/2016		67	\$868,469	\$868,469		\$868,469			\$868,469	\$86,847	10							
<b>DESCRIPTION:</b> MDT is seeking a Contractor to provide services to acquire, implement, train, maintain, and support an RSS to meet MDT aerial survey and mapping business needs. The immediate operational need is an RSS that supports MDT's business, functional, and technical requirements/framework as identified. Focus needs to be also on future growth and capability. <b>OBJECTIVES:</b> MDT has established a number of goals for the airborne sensing program. These goals include: - Continue use of the current MDT state owned aircraft for aerial survey. - Replace existing analog camera, film processing, film scanning, and current softcopy suite used for photogrammetry with a new RSS. - Maintain capability of delivering individual frames of imagery to support MDT business functions. - Ensure that MDT provides same or improved services and products to our customers. Meet MDT aerial survey standards. - Fit within MDT's Photogrammetry fixed staffing of one aerial data acquisition specialist, one pilot, three photogrammetrists, and one section manager. - Satisfy MDT's ongoing goal of integrating different types of remote sensing data. - Satisfy MDT's long-term goal to enhance photogrammetric capabilities by improving ortho rectification and mosaicking, planimetric mapping, digital terrain modeling (DTM), digital elevation modeling (DEM), and digital surfacing modeling (DSM) processes. - Prepare MDT for future growth and capability.										<b>AGENCY COMMENTS:</b> The majority of the costs were back loaded, therefore a large portion of the costs will be expended by the next reporting period.																	
OPI	ART II Grant				PLN	Christine Emerson		10/1/2015	9/30/2018	9/30/2018	5	\$1,514,918	\$1,514,918	\$17,729		\$1,497,189		\$1,514,918	\$16,888	1							
<b>DESCRIPTION:</b> The purpose of the grant funding is to decrease administrative errors in LEAs and schools identified by the OPI that are experiencing, or likely to experience, program administrative errors. <b>OBJECTIVES:</b> Training of School Food authority in school meal programs processes.										<b>AGENCY COMMENTS:</b> (Empty)																	
OPI	Creating a Montana Data Use Culture				INT	Susan Mohr	2015-2019	10/1/2015	9/30/2019	9/30/2019	5	\$3,483,164	\$3,483,164		\$3,483,164			\$3,483,164	\$22,800	1							
<b>AGENCY COMMENTS:</b> Project Objectives:																											

General Project Information										Project Amounts										Project Health					
Agency	Title	Overall Health	Current Phase	Sponsor	HB10 Funding Year(s)	Schedule Dates				Total Estimated Cost		Appropriated Budget Amounts					Expended		Supplemental	Post-imp	Scope	Schedule	Budget	Risk	IV&V
						Actual Start Date	Original Delivery Date	Revised Delivery Date	% of Work Completed	Original Estimate	Current Estimate	General Fund	State Special Revenue	Federal	Other: note source in comment area	Total	Total	%							
OPI	DCA Enhancements		IMP	Christine Emerson		1/20/2014	12/31/2015	12/31/2016	75	\$983,912	\$983,912	\$13,000			\$970,912	\$983,912	\$732,463	74							
<b>DESCRIPTION:</b> Perform enhancements to the Direct Certification Application						<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> Include additional data sources, provide training, and do general enhancements																									
OPI	K-20 Data Project		IMP	Susan Mohr		7/1/2012	6/30/2015	6/30/2016	90	\$4,000,000	\$4,138,860	\$161,000		\$3,977,860	\$4,138,860	\$3,465,334	84								
<b>DESCRIPTION:</b> Perform enhancements to the Direct Certification Application						<b>AGENCY COMMENTS:</b> The project has added additional participating schools. The project will conduct a Data Use Conference in May for interested stakeholders in secondary and post-secondary education across the state. The project is on track for a successful completion.																			
<b>OBJECTIVES:</b> Further develop a longitudinal database of Montana students, K12 through postsecondary institutions, to assess what factors are associated with college readiness in Montana																									
SOS	Information System Management (SIMS) - Phase 1		HLD	Linda McCulloch		7/2/2009	2/27/2012	12/31/2016	95	\$1,529,181	\$1,529,181	\$1,529,181			\$1,529,181	\$1,529,181	100								
<b>DESCRIPTION:</b> Replace aging and outdated legacy mainframe						<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> Replace numerous, redundant, antiquated, and siloed systems with web-based, image and text searchable system. Provide enhanced customer service, eliminate manual resource hours utilized for records and information management																									
SOS	Information System Management (SIMS) - Phase 2 & 3		DEV	Linda McCulloch	2013	7/1/2013	12/31/2016		35	\$4,078,385	\$4,078,385	\$4,078,385			\$4,078,385	\$1,377,703	34								
<b>DESCRIPTION:</b> Replace aging and outdated legacy mainframe						<b>AGENCY COMMENTS:</b>																			
<b>OBJECTIVES:</b> Replace numerous, redundant, antiquated, and siloed systems with web-based, image and text searchable system. Provide enhanced customer service, eliminate manual resource hours utilized for records and information management																									
TRS	M-Trust Technical Upgrade		DEV	Shawn Graham		10/10/2013	4/22/2016	10/31/2016	74	\$2,550,000	\$2,718,099	\$0	\$0	\$0	\$2,718,099	\$2,718,099	\$1,750,229	64							
<b>DESCRIPTION:</b> Upgrade TRS' pension management system from PowerHouse/Open VMS to Adobe ColdFusion.						<b>AGENCY COMMENTS:</b> The M-Trust Technical Upgrade is being conducted module by module with percent complete based upon accepted invoice deliverables.																			
<b>OBJECTIVES:</b> Move all business functions currently provided by TRS' Pension+ system to a modern, web-based, supported technical platform. In addition, this move will achieve a number of business objectives: reducing risk, reducing the cost of maintenance and enhancements, improving staff productivity, and improving customer service.						<b>AGENCY COMMENTS:</b> The increase in total estimated cost is due to adding internal staffing cost. Overall project schedule has been extended in order to implement project process changes recommended by IV&V. In January 2016 the overall project schedule extended to Oct 31, 2016																			

**Current Phase:**The project's current phase. INT=Initiation, PLN=Planning, DEV=Development, IMP=Implementation, CLS=Close, HLD=Hold

**Project Health Criteria**

**Scope:**  
Green = features and functionality being built as designed and still within green parameters of schedule, budget and/or risk.  
Yellow = scope changes have been introduced that either (1) the impact is unknown, or, (2) cause the schedule, budget and/or risk to become Yellow.  
Red = scope changes negatively impact the schedule, budget and/or risk into Red.

**Schedule:**  
Green = Critical Path milestones are on schedule.  
Yellow = Critical Path milestone has been missed but schedule contingency exists.  
Red = Critical Path milestone has been missed and no schedule contingency exists. Or more than one Critical Path milestone has been missed.

**Budget:**  
Green = current budget estimate is within +9% of the original budget estimate.  
Yellow = current budget is exceeding the original by +10-15%.  
Red = current budget estimate is exceeding the original by more than 15%.

**Risk:**  
Green = all risks have a mitigation strategy.  
Yellow = all risks do not have a mitigation strategy, however, alternatives are being discussed and/or analysis is in progress.  
Red = all risks do not have an approved mitigation strategy and have been outstanding for more than 20 business days.

**Overall:**  
Green = no more than one 1 Yellow in the other areas, no Red.  
Yellow = no more than 2 Yellow and no more than 1 Red.  
Red = 2 or more are Yellow and 1 or more are Red for more than 20 business days.

General Project Information						Schedule Dates				Project Amounts													
Agency	Title	Overall Health	Current Phase	Sponsor	HB10 Funding Year(s)	Actual Start Date	Original Delivery Date	Revised Delivery Date	% of Work Completed	Total Estimated Cost		Appropriated Budget Amounts					Expended		Project Health				
										Original Estimate	Current Estimate	General Fund	State Special Revenue	Federal	Other: note source in comment area	Total	Total	%	Supplemental	Post-imp	Scope	Schedule	Budget