

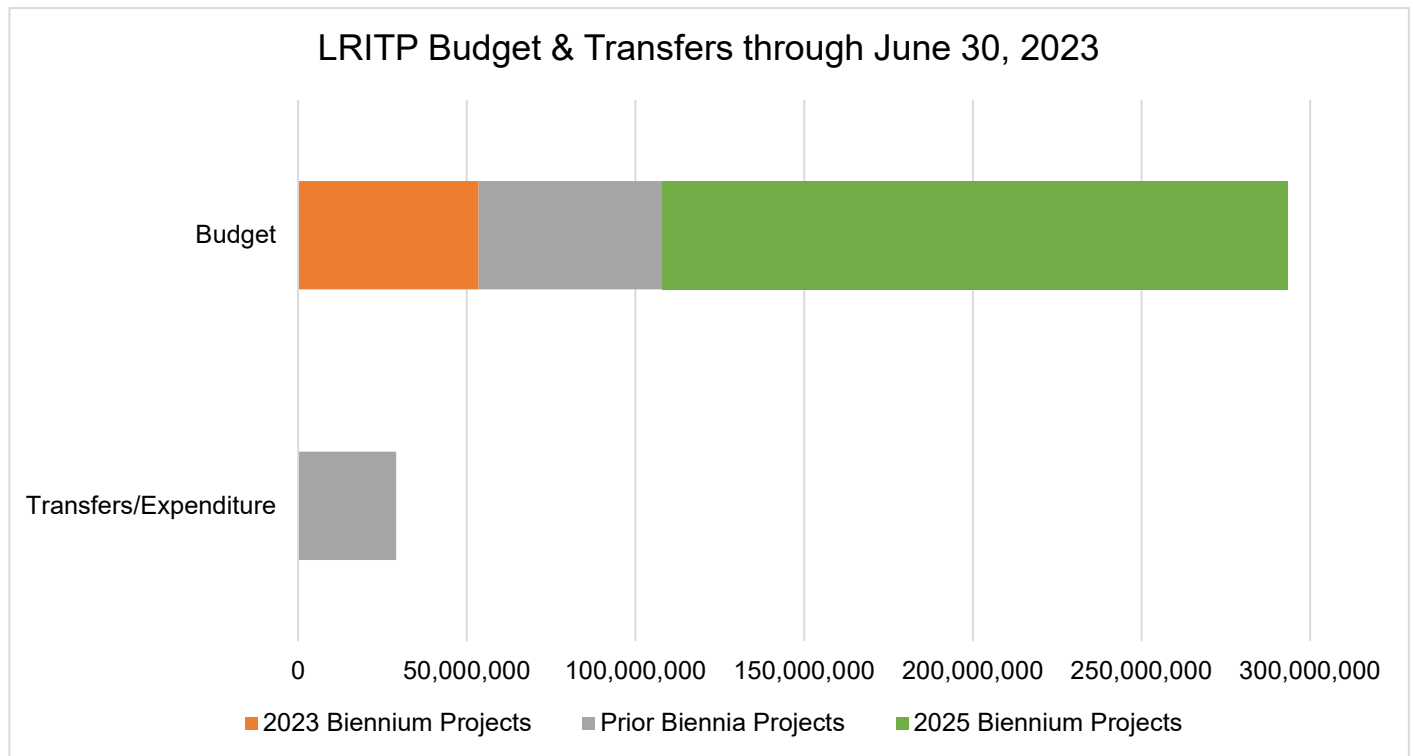
# LONG-RANGE INFORMATION TECHNOLOGY PROGRAM

## PROGRAM SUMMARY

The Long-Range Information Technology Program (LRITP) provides a comprehensive method for funding large information technology (IT) investments under a single program. The LRITP consolidates all major IT projects in one appropriation bill and defines major IT investments as capital projects. All executive branch projects included in the LRITP are administered by the Department of Administration, State Information Technology Support Division (SITSD). SITSD does not directly expend the authority for the LRITP but rather transfers the authority to agencies for expenditure on their projects.

## BUDGET & EXPENDITURE

The following chart shows the FY 2023 budget and expenditure established for LRITP projects through fiscal year-end.



LRITP Budget and Transfers through June 30, 2023				
Item	Budget FY 2023	Expended/Transferred to Agencies for Expenditure	Balance	% Expended
2023 Biennium Projects	51,000,000	249,719	50,750,281	0.5%
Prior Biennia Projects	54,651,299	28,797,435	25,853,864	52.7%
2025 Biennium Projects	185,309,696	0	185,309,696	0.0%
<b>Total Appropriations/Expenditures</b>	<b>290,960,995</b>	<b>29,047,154</b>	<b>261,913,841</b>	<b>10.0%</b>

A total of \$53.5 million was appropriated under HB 10 (2021) for the following five LRITP projects in the 2023 biennium. From 2023 biennium authority, SITSD transferred \$2.5 million to the Department of Transportation for the federal billing system project in FY 2022. The remaining authority of \$51.0 million was continued in FY 2023. Of that authority, \$250,000 was expended for the Department of Administration's Montana cybersecurity enhancement project.

*Department of Administration*

1. MT Cybersecurity Enhancement Project (SITSD) – This project, funded with \$500,000 of general fund transferred into the LRITP capital project fund, is to facilitate the tracking of the location of the state's data, determining what type of data is in each cloud, and implementing a Cloud Access Security Broker (CASB) to serve as a policy enforcement point. This will allow SITSD to identify all the state's data in every cloud service and ensure security policies are enforced based on data classification and regulatory requirements
2. Heating, Ventilation, and Air-Conditioning (HVAC) Systems Network and Monitoring (General Services Division)– This project, funded with \$500,000 in state special revenue funds, is to upgrade capitol complex building systems by upgrading outdated controllers and wiring, resolving programming issues, implementing an alarm management system for the HVAC systems, and upgrading utility analytics

*Department of Labor and Industry*

3. Status, Tax Accounting, Audit, and Rating System (STAARS) Version Upgrade – This project, funded with \$5.0 million of federal funds, will move STAARS to a newer version of the vendor software
4. Unemployment Insurance Benefits System Replacement – This project, funded with \$45.0 million of federal funds, is for the replacement of the legacy unemployment benefits system due to age of system and risks associated with future lack of support for an Oracle-based system

*Department of Transportation*

5. Federal Billing System– This project, funded with \$2.5 million in state special revenue funds, is an increase to the federal billing system project initially funded in the 2019 session. Costs were increased with the renegotiation of the initial contract. The project will implement internal controls to determine that federal awards are used in accordance with applicable federal statutes, regulations, and the terms and conditions of the federal award instrument

A budget of \$54.7 million was established for projects authorized in prior biennia from remaining authority for those projects. Approximately \$28.6 million of federal special revenue was transferred to the Department of Public Health and Human Services for the Medicaid management information system (MMIS), which was first authorized under HB 10 (2009). Additionally, \$202,000 was expended for the Department of Natural Resources and Conservation's water rights information system, first authorized under HB 10 (2019).

HB 10 (2023) was passed with an immediate effective date, so a budget totaling \$185.3 million was established in FY 2023 for twenty-five 2025 biennium projects. No authority was expended or transferred for these projects in FY 2023.

For additional detail about SITSD's projects and expenditures, SITSD has a dashboard available: <https://tinyurl.com/SITSDdashboard0922> The Project Search tab displays projects by name, agency, and phase, and clicking on the information icon will bring up additional details for each project, including budget, expenditure, and status.