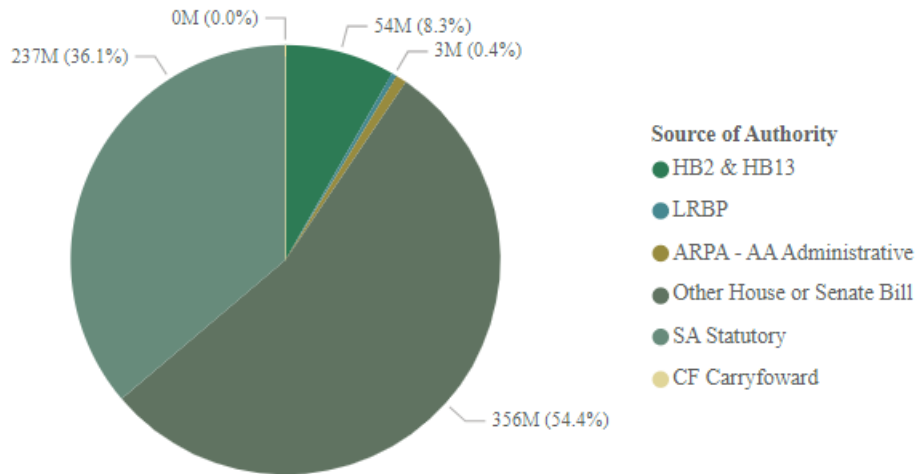


DEPARTMENT OF ADMINISTRATION (DOA)

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Department of Administration is shown in the pie chart below. HB 2 and HB 13 provide 8.3% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Total Modified Budget by Source of Authority



Source of Authority	Modified Budget	Expended Budget	% Expended
HB2 & HB13	54,088,944	44,288,013	81.9%
CF Carryforward	282,021	8,145	2.9%
LRBP	2,522,771	301,152	11.9%
Other House or Senate Bill	355,771,358	103,958,777	29.2%
SA Statutory	236,591,832	151,971,404	64.2%
ARPA	5,286,237	1,064,586	20.1%
Total	654,543,164	301,592,076	46.1%

Appropriation Transfer

The Department of Administration (DOA) had an agency transfer of \$6.0 million in FY 2024. This appropriation transfer is to implement the objectives of the 2022 Remote and Office Workspace Study. This transfer also includes funding for 2.00 modified FTE. To date, \$381,000 or 6.3% has been expended.

Carryforward

The Department of Administration has approximately \$282,000 in carryforward authority in FY 2024. Approximately \$74,000 is carryforward authority from FY 2022 and \$209,000 is from FY 2023. Carryforward authority from FY 2022 will remain available until the end of FY 2024 and carryforward authority from FY 2023

will remain available until the end of FY 2025. Approximately 30.7% of this authority is in proprietary funding for the Montana State Lottery. Remaining carryforward authority includes approximately 32.2% in the Architecture and Engineering Division in state special revenue, 36.6% split between the Montana Tax Appeal Board and the State Human Resources Division in general fund, and less than 1.0% in the State Financial Services Division for federal special revenue. To date, the Department of Administration has expended 2.9% of this authority. However, they anticipate utilizing these funds for various expenses including but not limited to anticipated retirement payouts, employee trainings, and furniture and moving costs for consolidating workspaces.

Long-Range Building Program (LRBP)

Long-Range Building Program authority totals approximately \$2.5 million in FY 2024 for the Architecture and Engineering Division. Approximately \$2.4 million is for the Infrastructure Investment and Jobs Act (IIJA) Broadband Equity, Access, and Deployment (BEAD) Program, which is a federal fund aimed at addressing broadband internet infrastructure needs. Only \$216,000 has been expended from the IIJA BEAD funds to date. The remaining authority is for the IIJA Digital Equity Act which provides federal funding to grant access to high-speed internet to communities who lack access or to individuals who cannot afford high-speed internet. Out of the \$98,000 appropriated in FY 2024 for IIJA Digital Equity Act, approximately \$85,000 has been expended. The IIJA Digital Equity funds were available until February 28, 2024, and the IIJA BEAD funds will be available until November 30, 2027.

Other Bills

The majority, 54.4%, of the Department of Administrations budget comes from other house and senate bill authority. Other house and senate bill authority for FY 2024 totals \$355.8 million and approximately \$104.0 million has been expended to date. Approximately 70.0% of other house and senate bill authority comes from HB 10 long range information technology (IT) projects in the State Information Technology Services Division. Long Range Information Technology projects approved in HB 10 often take multiple years to complete. As state agencies work on these projects, appropriation authority is transferred to that agency. Additional information on the Long-Range Information Technology Program can be found here: <https://leg.mt.gov/lfd/interim-budget-committee-section-f/>. Despite most authority being for HB 10 projects, the majority of expenditures made to date have been for HB 569 Montana Public Employee Retirement Account (MPERA) supplemental funding which provided a one-time-only \$95.6 million general fund transfer at the start of the fiscal year to the highway patrol officers', sheriffs', game wardens', and peace officers' retirement systems. The table below shows the original appropriation, the appropriation that was transferred to other agencies, remaining appropriations after transfers, expenditures, and the percent expended for other house and senate bill appropriations in the Department of Administration.

Department of Administration Other House and Senate Bill Authority FY 2024					
	Original Appropriation	Total Transferred to Date	Remaining Appropriation	Expenditures	Percent Expended
Director's Office					
HB 569 - MPERA Supplemental Funding	\$ 95,600,000	\$ -	\$ 95,600,000	\$ 95,600,000	100.0%
HB 949- Education and Workforce Data Governance Board	50,000	-	50,000	-	0.0%
Program Total	95,650,000	-	95,650,000	95,600,000	99.9%
State Financial Services Division					
HB 830 - Alternative Property Tax Payment (Biennial)	35,000	-	35,000	-	0.0%
Program Total	35,000	-	35,000	-	0.0%
Architecture and Engineering Division					
HB 5 - Major Repair Projects	2,000,000	-	2,000,000	-	0.0%
Program Total	2,000,000	-	2,000,000	-	0.0%
General Services Division					
HB 856 - Capitol Complex	6,000,000	-	6,000,000	398,088	6.6%
Program Total	6,000,000	-	6,000,000	398,088	6.6%
State Information Technology Services					
HB 890 - AV Training (Biennial)	5,000	-	5,000	-	0.0%
HB 4 - Department of Health and Human Services Projects*	3,000,000	-	3,000,000	-	0.0%
HB 10 -Long Range Information Technology Projects					
Department of Administration					
Montana Cybersecurity Enhancement Project	19,362,397	-	19,362,397	7,960,688	41.1%
E-Discovery/Public Information Request Software	1,800,000	-	1,800,000	-	0.0%
Montana Cybersecurity Enhancement Project*	500,000	249,719	250,281	-	0.0%
HVAC Network*	500,000	-	500,000	-	0.0%
Department of Agriculture					
Commodity Assessment System	370,000	350,000	20,000	-	0.0%
SAFHER Federal System	200,000	-	200,000	-	0.0%
Grant Management System	60,000	25,000	35,000	-	0.0%
Department of Livestock					
Animal Health System	450,000	-	450,000	-	0.0%
Snowflake Integration	125,000	-	125,000	-	0.0%
Google AI	425,000	150,000	275,000	-	0.0%
Department of Fish, Wildlife, and Parks					
Automated Licensing System Replacement*	10,000,000	2,341,310	7,658,690	-	
Public Service Commission					
Software Modernization (REDDI)	1,496,436	1,082,000	414,436	-	0.0%
Department of Natural Resources and Conservation					
Financial Management System	1,204,000	-	1,204,000	-	0.0%
Fire Finance Processing System	500,000	-	500,000	-	0.0%
Flathead Reservation Information Technology System	656,667	400,833	255,834	-	0.0%
Trust Land Management System Customer Portal	2,000,000	-	2,000,000	-	0.0%
Trust Land Management System II*	2,000,000	500,000	1,500,000	-	0.0%
Department of Corrections					
Offender Management System	17,750,000	-	17,750,000	-	0.0%
Department of Public Health and Human Services					
Comprehensive Child Welfare Information System	25,075,762	-	25,075,762	-	0.0%
Montana Child Support Enforcement Automated System	31,521,000	-	31,521,000	-	0.0%
Electronic Health Records & Billing - State Facilities	27,607,304	-	27,607,304	-	0.0%
Montana Healthcare Programs Modularity Project	49,406,130	2,600,000	46,806,130	-	0.0%
SNAP Employment & Training Enterprise Solution	2,800,000	-	2,800,000	-	0.0%
Electronic Benefits Transfer System Replacement	2,500,000	-	2,500,000	-	0.0%
Montana Family Safety Information System (MFSIS)*	5,445,238	-	5,445,238	-	0.0%
Medicaid Management Information System*	541,902	-	541,902	-	0.0%
Department of Labor and Industry					
Unemployment Insurance Tax System Upgrade*	5,000,000	-	5,000,000	-	0.0%
Unemployment Insurance Benefits System Replacement*	45,000,000	-	45,000,000	-	0.0%
Department of Justice					
Mainframe Transition*	4,034,822	1,626,438	2,408,384	-	0.0%
Program Total	261,336,658	9,325,300	252,011,358	7,960,688	3.2%
State Human Resources Division					
HB 13 - Labor Management Training Program (Biennial)	75,000	-	75,000	-	0.0%
Program Total	75,000	-	75,000	-	0.0%
Total	\$ 365,096,658	\$ 9,325,300	\$ 355,771,358	\$ 103,958,776	29.2%

*Indicates appropriation authority from legislative sessions other than the 2023 Legislative Session.

Statutory Appropriations

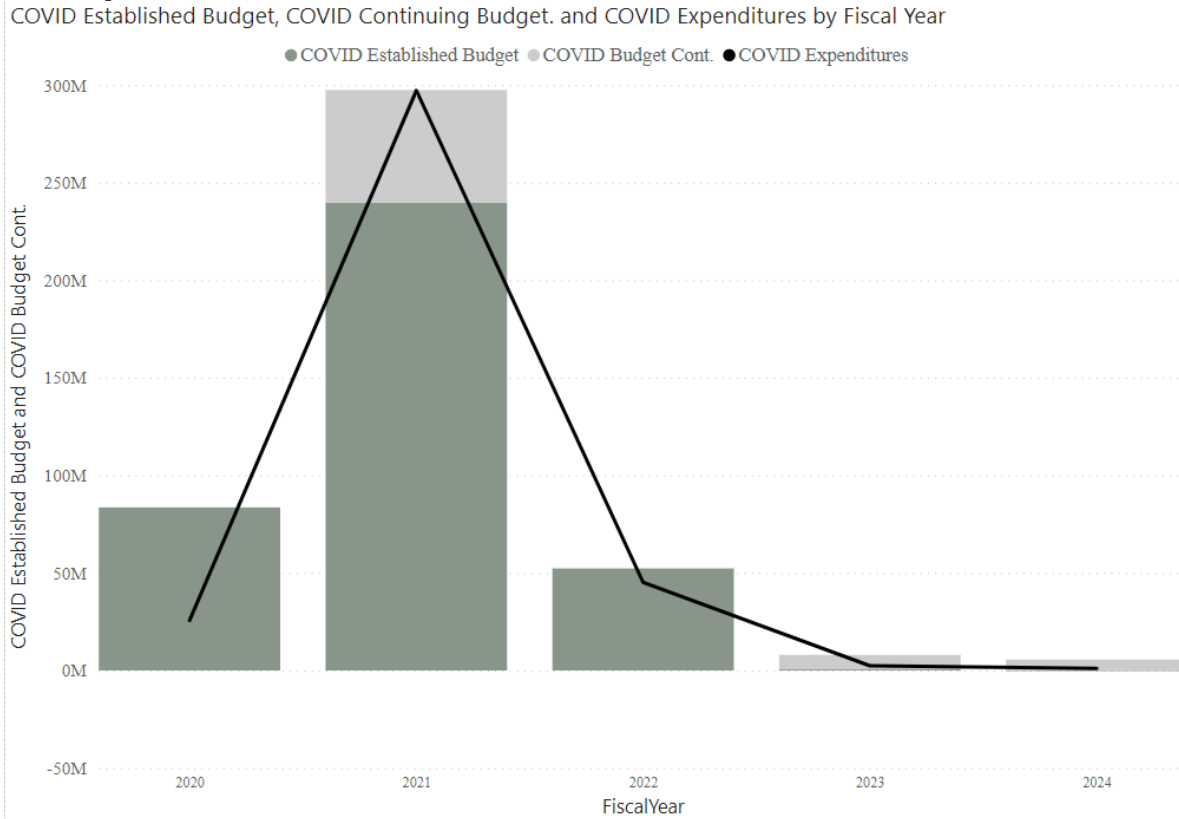
Statutory appropriations account for 36.1% of the Department of Administration's total FY 2024 budget. Statutory appropriation authority consists of \$106.0 million general fund, \$12.5 million state special revenue, \$20.0 million federal special revenue, and \$98.2 million proprietary funds. Of the approximately \$236.6 million budgeted in FY 2024, \$152.0 million, or 64.2% has been expended. The table below shows appropriations, expenditures, remaining appropriations, and the percent expended for individual statutory appropriations in the Department of Administration.

Department of Administration Statutory Appropriations and Expenditures FY 2024					
	Appropriations	Expenditures	Remaining Appropriations	Percent Expended	
General Fund					
Debt Service	\$ 15,559,220	\$ -	\$ 15,559,220	0.0%	
Local Government PERS Contribution	1,307,255	374,136	933,119	28.6%	
School District PERS Contribution	718,305	388,093	330,212	54.0%	
TRS GABA Contribution	1,106,000	437,017	668,983	39.5%	
TRS Supplemental Contribution	48,859,000	34,192,412	14,666,588	70.0%	
State Fund Division	744,177	744,177	-	100.0%	
Public Employees Retirement Transfer	35,329,705	23,553,137	11,776,568	66.7%	
Bank Charges	2,279,070	1,320,720	958,350	57.9%	
Fees and Bond Costs	96,453	34,585	61,868	35.9%	
Total General Fund	105,999,185	61,044,277	44,954,908	57.6%	
State Special Revenue					
Mineral Impact Fees	11,942,347	11,923,593	18,754	99.8%	
State Building Insurance Proceeds	511,500	507,607	3,893	99.2%	
Total State Special Revenue	12,453,847	12,431,200	22,647	99.8%	
Federal Special Revenue					
Taylor Grazing Fees	125,000	-	125,000	0.0%	
Forest Reserve Funds	19,831,450	-	19,831,450	0.0%	
Total Federal Special Revenue	19,956,450	-	19,956,450	0.0%	
Enterprise Funds					
Lottery Prizes	83,500,000	67,007,799	16,492,201	80.2%	
Lottery Commissions	7,200,000	4,629,688	2,570,312	64.3%	
Lottery Vendor Fees	7,482,350	6,858,440	623,910	91.7%	
Total Enterprise Funds	98,182,350	78,495,927	19,686,423	79.9%	
Total Statutory Appropriations	\$ 236,591,832	\$ 151,971,404	\$ 84,620,428	64.2%	

There have been no expenditures for the debt service, Taylor Grazing fees, and forest reserve funds. The Taylor Grazing fees and forest reserve funds do not get expended until the agency receives federal distributions, typically in the spring. Due to the Governor’s Debt Free 2023 initiative, all the state general fund general obligation debt was paid prior to the FYE and there is currently no general fund liability on the state’s books that would require debt service payments.

COVID-19 Authority

The following chart is provided to allow the legislature to examine the funding that is available to the agency for COVID-19 impacts.



The Department of Administration received funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which totaled \$83.5 million, in FY 2020. Of this funding, \$80.0 million was for reimbursing local governments for COVID-19 related expenses. Local governments submitted requests to the Department of Administration for reimbursement for items like medical expenses, public health expenses, or employees’ regular and overtime hours that were substantially related to mitigating or responding to COVID-19. In FY 2020, the appropriations for reimbursing local governments were 27.2% expended, and remaining budget authority was carried forward to FY 2021.

In FY 2021, the department had authority of approximately \$254.6 million from the CARES Act and \$43.2 million from the American Rescue Plan Act (ARPA). This authority was 99.9% expended at the end of the fiscal year. Significant expenditures included:

- Approximately \$171.0 million in CARES Act funding for reimbursing local governments for COVID-19 related expenses (additional details included above)
- Approximately \$81.8 million in CARES Act funding for the School Funding for COVID Related Impacts Program

- Approximately \$43.2 million in ARPA local government recovery funds, distributed to ARPA-designated non-entitlement units of local governments based upon federal formulas

In FY 2022, funding from the CARES Act totaled approximately \$344,000 and was 100.0% expended at the end of the fiscal year. Funding from ARPA totaled \$52.3 million at the end of the fiscal year. ARPA funding included \$43.2 million for reimbursing local governments for COVID-19 expenses and \$8.6 million for administering the broadband program. Overall, the ARPA funding was 85.8% expended and remaining funding was continued into FY 2023.

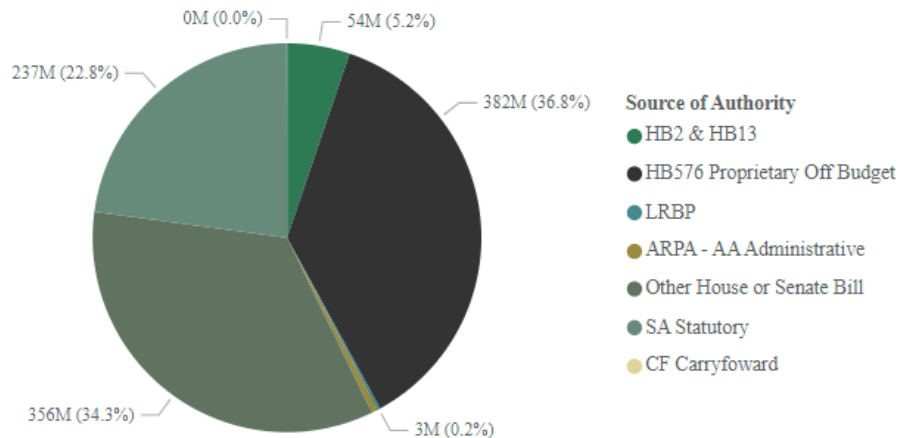
In FY 2023, \$7.3 million of the ARPA funding was continued for administering the broadband program. The State Information Technology Services Division (SITSD) also had approximately \$584,000 budgeted in FY 2023 for the contact center. As of fiscal year-end, the authority was 29.8% expended.

The remaining ARPA funding totaling \$5.3 million was continued into FY 2024, which includes \$5.0 million for the broadband program and \$237,000 for the contact center. As of March 1, 2024, the Department of Administration had expended \$1.1 million primarily for broadband administration. Funds for the contact center will remain available until the end of December 2024 and the broadband program administration funding will remain available until the end of December 2026.

EXPENDITURE AUTHORITY

The total expenditure authority for the agency is shown in the following pie chart. Total expenditure authority includes non-budgeted proprietary funding and non-budgeted expenditures such as transfers or indirect costs which are not included in the previous pie chart as the expenditures are not appropriated.

Modified Budget & Expended Budget by Source of Authority



Source of Authority	Modified Budget	Expended Budget	% Expended
HB576 Proprietary Off Budget	381,539,942	254,806,054	66.8%
Other House or Senate Bill	355,771,358	103,958,777	29.2%
SA Statutory	236,591,832	151,971,404	64.2%
HB2 & HB13	54,088,944	44,288,013	81.9%
ARPA	5,286,237	1,064,586	20.1%
LRBP	2,522,771	301,152	11.9%
CF Carryforward	282,021	8,145	2.9%
Total	1,036,083,106	556,398,130	53.7%

Non-budgeted Proprietary Fund Authority

A significant portion, or 36.8%, of the funding for the Department of Administration is from non-budgeted proprietary funds and totals \$381.5 million in FY 2024. These funds support the operations of several programs in the Department of Administration, as shown in the table below. Overall, the department has expended 66.8% of the non-budgeted proprietary funds. There are lower expenditures in the Chief Data Office, Electronic Government Services, and group benefit claims in the State Human Resources Division. The Chief Data Office lower expenditures have been driven by vacancies. The Electronic Government Services only recorded three months of State Information Technology Services Division support and maintenance as of the end of February 2024, leading to lower expenditures. Lastly, the group benefit claims in the State Human Resources Division shows low expenditures due to the Employee Assistance Program (EAP) fees no longer being posted to this division once the agency switched vendors to Blue Cross Blue Shield. The table below shows the budget, expenditures, remaining budget, and percent expended for each of the non-budgeted proprietary funds for FY 2024.

**Department of Administration
Non-Budgeted Proprietary Funds
FY 2024**

	Appropriations	Expenditures	Remaining Appropriations	Percent Expended
Director's Office				
Management Services	\$ 2,607,690	\$ 1,291,524	\$ 1,316,166	49.5%
Office of Public Information Requests	202,319	134,414	67,905	66.4%
Chief Data Office	<u>500,000</u>	<u>166,976</u>	<u>333,024</u>	<u>33.4%</u>
Program Total	3,310,009	1,592,914	1,717,095	48.1%
State Financial Services Division				
Local Government Services Bureau	1,377,957	904,155	473,802	65.6%
SABHRS Financials	5,156,004	2,821,460	2,334,544	54.7%
Warrant Writing	<u>880,059</u>	<u>798,944</u>	<u>81,115</u>	<u>90.8%</u>
Program Total	7,414,020	4,524,559	2,889,461	61.0%
General Services Division				
Facilities Management	12,199,566	7,288,997	4,910,569	59.7%
Print and Mail Services	11,649,381	8,687,797	2,961,584	74.6%
Surplus Property	<u>879,366</u>	<u>506,049</u>	<u>373,317</u>	<u>57.5%</u>
Program Total	24,728,313	16,482,843	8,245,470	66.7%
State Information Technology Services				
Electronic Government Services	1,824,711	91,457	1,733,254	5.0%
SITSD Proprietary	<u>68,578,836</u>	<u>52,654,078</u>	<u>15,924,758</u>	<u>76.8%</u>
Program Total	70,403,547	52,745,535	17,658,012	74.9%
Health Care and Benefits Division				
Flexible Spending Funds	7,888,201	4,811,258	3,076,943	61.0%
Group Benefits Claims	224,518,842	151,169,999	73,348,843	67.3%
Workers' Compensation Management	<u>341,805</u>	<u>180,694</u>	<u>161,111</u>	<u>52.9%</u>
Program Total	232,748,848	156,161,951	76,586,897	67.1%
State Human Resources Division				
Group Benefits Claims	361,744	69,440	292,304	19.2%
Human Resources Information Services	3,983,538	2,392,486	1,591,052	60.1%
Enterprise Learning and Development	<u>407,099</u>	<u>146,289</u>	<u>260,810</u>	<u>35.9%</u>
Program Total	4,752,381	2,608,215	2,144,166	54.9%
Risk Management and Tort Defense Division				
Agency Insurance	<u>38,182,824</u>	<u>20,690,039</u>	<u>17,492,785</u>	<u>54.2%</u>
Program Total	38,182,824	20,690,039	17,492,785	54.2%
Total	<u>\$ 381,539,942</u>	<u>\$ 254,806,056</u>	<u>\$ 126,733,886</u>	<u>66.8%</u>

HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget from December 1, 2023 through February 29, 2024. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	HB 2 Budget	Modified Budget	Net Modifications
<input type="checkbox"/> Department of Administration	54,088,944	54,088,944	0
<input type="checkbox"/> 01 DIRECTORS OFFICE	33,184,748	33,184,748	
<input type="checkbox"/> 03 STATE FINANCIAL SERVICES DIV	3,638,116	3,638,116	0
<input type="checkbox"/> 04 ARCHITECTURE & ENGINEERING DIV	2,786,377	2,786,377	
<input type="checkbox"/> 14 DIV OF BANKING & FINANCIAL INS	4,871,125	4,871,125	
<input type="checkbox"/> 15 MONTANA STATE LOTTERY	6,640,776	6,640,776	
<input type="checkbox"/> 23 STATE HUMAN RESOURCES DIVISION	2,230,347	2,230,347	
<input type="checkbox"/> 37 MONTANA TAX APPEAL BOARD	737,455	737,455	0
Total	54,088,944	54,088,944	0

Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
<input type="checkbox"/> 61000 Personal Services	13,825,810	13,825,810	
<input type="checkbox"/> 62000 Operating Expenses	7,894,355	7,485,322	-409,033
<input type="checkbox"/> 63000 Equipment & Intangible Assets	85,000	85,000	
<input type="checkbox"/> 65000 Local Assistance	28,979	28,979	
<input type="checkbox"/> 68000 Transfers-out	31,834,925	31,834,925	
<input type="checkbox"/> 69000 Debt Service	419,875	828,908	409,033
Total	54,088,944	54,088,944	0

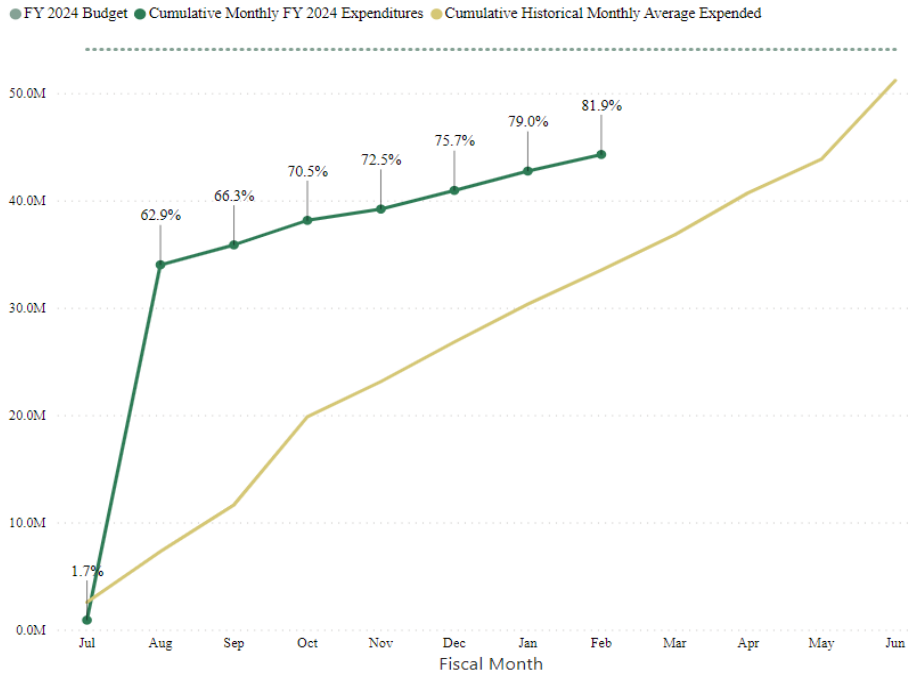
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
<input type="checkbox"/> 01 General	39,482,425	39,482,425	0
<input type="checkbox"/> 02 State/Other Spec Rev	7,863,100	7,863,100	
<input type="checkbox"/> 03 Fed/Other Spec Rev	18,535	18,535	
<input type="checkbox"/> 06 Enterprise	6,640,776	6,640,776	
<input type="checkbox"/> 06 Internal Service	84,108	84,108	
Total	54,088,944	54,088,944	0

The Department of Administration has made two budget changes since the last reporting period. Both of these budget changes transferred operating expense authority to debt service authority to properly record rental lease payments per GASB 87.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through February 29, 2024.

Monthly Expenditures Compared to Historical Average



Program Name	Modified Budget	Expended Budget	% Expended
01 DIRECTORS OFFICE	33,184,748	32,071,392	96.6%
03 STATE FINANCIAL SERVICES DIV	3,638,116	2,336,407	64.2%
04 ARCHITECTURE & ENGINEERING DIV	2,786,377	1,811,787	65.0%
14 DIV OF BANKING & FINANCIAL INS	4,871,125	2,915,611	59.9%
15 MONTANA STATE LOTTERY	6,640,776	3,634,402	54.7%
23 STATE HUMAN RESOURCES DIVISION	2,230,347	1,071,852	48.1%
37 MONTANA TAX APPEAL BOARD	737,455	446,562	60.6%
Total	54,088,944	44,288,013	81.9%

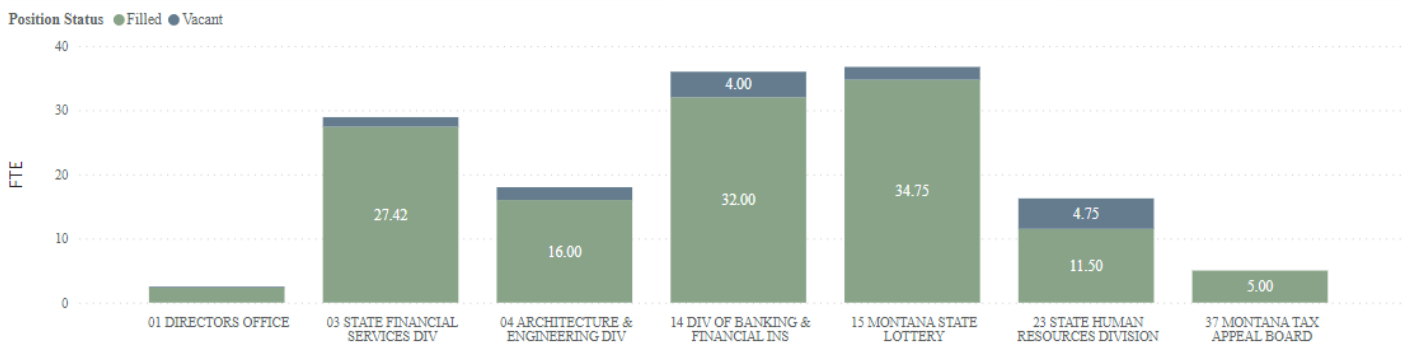
Expenditure Type	Modified Budget	Expended Budget	% Expended
Personal Services	13,825,810	8,174,324	59.1%
Operating Expenses	7,485,322	3,555,497	47.5%
Equipment & Intangible Assets	85,000	-	-
Local Assistance	28,979	1,428	4.9%
Transfers-out	31,834,925	31,834,925	100.0%
Debt Service	828,908	721,838	87.1%
Total	54,088,944	44,288,013	81.9%

Fund Type	Modified Budget	Expended Budget	% Expended
01 General	39,482,425	35,677,236	90.4%
02 State/Other Spec Rev	7,863,100	4,925,402	62.6%
03 Fed/Other Spec Rev	18,535	725	3.9%
06 Enterprise	6,640,776	3,634,402	54.7%
06 Internal Service	84,108	50,249	59.7%
Total	54,088,944	44,288,013	81.9%

The Department of Administration has expended 81.9% of its HB 2 authority in FY 2024 as of February 29, 2024. The Director’s Office has expended 96.6% of its budget due to a general fund transfer of approximately \$23.1 million to the capital development long-range building program account as required by 17-7-208, MCA, and an \$8.5 million transfer to the major repair long-range building program account as required by 17-7-222, MCA that occurred at the beginning of FY 2024. This transfer of authority was not in previous biennia and therefore is not reflected in the historical average line.

Personal Services

Appropriations for personal services in the Department of Administration total \$13.8 million and are 59.1% expended through February 29, 2024. The department has 143.42 permanent HB 2 FTE and 89.9% of these positions are filled as of February 1, 2024. The following chart shows the filled and vacant FTE within the agency as of February 1, 2024.



The chart below shows the hourly utilization percentage for the Department of Administration between July 1 and February 1 for each fiscal year when compared to the available hours for the same time period. Overall, the department has utilized 92.6% of the available hours for FY 2024, as shown in the chart below. This is slightly below the average utilization rate of 93.3%.



The chart below shows the vacant FTE in each division, the number of months each position has been vacant, and the midpoint hourly pay rate. Of the 14.42 FTE that are vacant, 7.92 FTE have been vacant for greater than

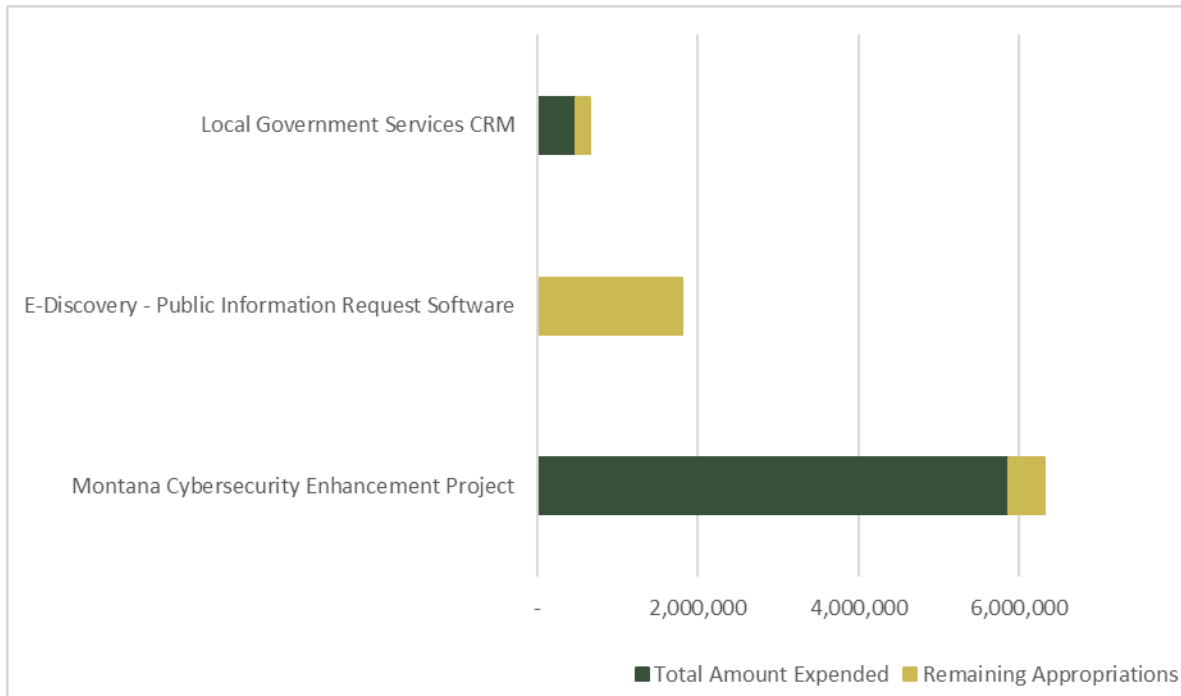
one year. It should be noted that one of the two IT examiner positions in the Banking and Financial Division was in an inactive, or unapproved, status for a period of 72 months and could not have been filled during that timeframe. The position was reactivated on July 1, 2023; as such, it has only been vacant for eight months. Therefore, both IT examiner positions have been vacant for eight months, not the 54.10 months reflected in the table below.

Vacant Positions Report

DEPT NUM/NAME	FTE	Median Months Vacant	Market Midpoint (Hourly)
⊖ 61010 ADMINISTRATION	14.42	7.66	31.85
⊖ 01 DIRECTORS OFFICE	0.17	58.30	42.24
Labor Relations Specialist	0.17	58.30	42.24
⊖ 03 STATE FINANCIAL SERVICES DIV	1.50	2.95	26.25
Help Desk - Procurement	0.50	0.33	31.02
Program Support Assistant	1.00	5.57	21.48
⊖ 04 ARCHITECTURE & ENGINEERING DIV	2.00	13.70	46.27
Construction Manager	1.00	22.89	54.39
Design Project Manager	1.00	4.52	38.15
⊖ 14 DIV OF BANKING & FINANCIAL INS	4.00	6.61	47.33
Certified Mortgage Examiner	1.00	6.16	32.68
Examination & Scheduling Mgr	1.00	1.67	46.30
IT Examiner	2.00	54.10	48.36
⊖ 15 MONTANA STATE LOTTERY	2.00	7.05	20.74
Administrative Supervisor	1.00	6.59	20.74
Receptionist	0.50	7.80	15.17
Sales Rep	0.50	7.05	27.83
⊖ 23 STATE HUMAN RESOURCES DIVISION	4.75	23.11	30.00
Administrative Assistant	0.50	14.43	18.15
Human Resource Generalist	2.00	17.61	30.00
Human Resources Generalist	1.00	50.00	30.00
Human Resources Manager	0.25	77.74	37.50
Labor Relations Specialist	1.00	18.52	42.24
Total	14.42	7.66	31.85

OTHER ISSUES

Information Technology Project Expenditures



E-Discovery Public Information Request Software

This project will implement a centralized system to intake and respond to public information requests for executive branch agencies. The new system will track and manage request submissions, enable collaboration across and within agencies when responding to requests, invoice and track fee payments, and support reporting requirements. This project is budgeted at \$1.8 million and has a projected delivery date of June 30, 2024. To date, no expenditures have been made as this project is still in the initiating phase.

Local Government Services CRM

This project replaces the current customer relationship manager (CRM) system as it was at the end of its life and unsupported by the vendor. The new CRM system is supported by Hike2. The original budget for this project was \$600,000; this budget has been revised to \$657,500. Additionally, the original delivery date of February 7, 2024 has been revised to March 11, 2024. To date, \$560,000 has been expended and 95.0% of the project is complete.

Montana Cybersecurity Enhancement Project

The Montana Cybersecurity Enhancement Project began July 1, 2019 and was officially completed in FY 2023. The agency expended \$5.9 million out of the \$6.3 million budget. A post-implementation report has not been released to date.