



**HB 10 – LONG-RANGE INFORMATION TECHNOLOGY PROGRAM (LRITP)**

**LONG-RANGE PLANNING RECOMMENDATION - HB 10 – Do PASS (No AMENDMENTS)**

Program Comparison - Long-Range Information Technology Program - HB 10					Executive Budget Comparison		
Budget Item	Budget 2021 Biennium	Ex Budget 2023 Biennium	Biennium Change	Biennium % Change	LRP Budget 2023 Biennium	Ex Change	Ex % Change
Projects Cost	<u>Appropriated</u> \$38,595,285	<u>Proposed</u> \$57,969,307	\$19,374,022	50.2%	<u>Proposed</u> \$57,969,307	\$0	0.0%
<b>Total Costs</b>	<b>\$38,595,285</b>	<b>\$57,969,307</b>	<b>\$19,374,022</b>	<b>50.2%</b>	<b>\$57,969,307</b>	<b>\$0</b>	<b>0.0%</b>
Capital Project Fund <sup>1</sup>	7,313,366	4,969,307	(2,344,059)	-32.1%	4,969,307	0	0.0%
State Special	18,392,531	8,000,000	(10,392,531)	-56.5%	8,000,000	0	0.0%
Federal Special	12,889,388	45,000,000	32,110,612	249.1%	45,000,000	0	0.0%
Other/Proprietary	0	0	0	-	0	0	-
<b>Total Funds</b>	<b>\$38,595,285</b>	<b>\$57,969,307</b>	<b>\$19,374,022</b>	<b>50.2%</b>	<b>\$57,969,307</b>	<b>\$0</b>	<b>0.0%</b>

<sup>1</sup>The capital project fund consists of transfers from the general fund

As seen in the figure above, the Long-Range Planning (LRP) Subcommittee recommends no changes to HB 10.

Long-Range Information Technology Program (LRITP) - HB 10				
Long-Range Planning Recommendation - 2023 Biennium				
Agency / Project	LRITP Capital Projects Funds	State Special	Federal Special	Total
Department of Administration				
MT Cybersecurity Enhancement Project (SITSD)	\$4,969,307			\$4,969,307
HVAC Systems Network and Monitoring (GSD)		500,000		500,000
Department of Labor and Industry (DLI)				
STAARS Version Upgrade		5,000,000		5,000,000
UI Benefits System Replacement			45,000,000	45,000,000
Transportation				
Federal Billing System (increase)		2,500,000		2,500,000
<b>Total Projects</b>	<b>\$4,969,307</b>	<b>\$8,000,000</b>	<b>\$45,000,000</b>	<b>\$57,969,307</b>

HB 10 includes a transfer of \$4,969,307 to the LRITP capital projects account. As seen in Sec. 3 of HB 10, the transfer would occur by June 30, 2023.