

Legislative Services - 11040

Reserved for some Narrative.....

Agency Actual IT Expenditures	Total IT Expenses Fiscal 2016
IT Expense	FTE 133.22
Personal Services	11,376,976
Operating Expenses	3,717,426
Equipment and Intangible Assets	165,000
Total Costs	\$ 15,259,535
General Fund	12,666,333
State/Other Special	2,593,072
Total Funds	\$ 15,259,405

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$564,470	\$575,133
FY 2019	\$402,949	\$116,814

PL -

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$85,000	\$85,000
FY 2019	\$85,000	\$85,000

NP -

Agency HB 10 Request	Total Budget 2019 Biennium
Operating Expenses	2,000,000
Equipment and Intangible Assets	500,000
Total Budget	\$ 2,500,000

Link to the agency IT Plan will be inserted.

VOLUME 10 - REPORT 1 - ALL PAYMENTS MADE TO SITSD

22-Dec-15

		A	B	C	
AGENCY #	AGENCY NAME	Base Expenditures (HB2, Proprietary, Statutory and Agency Transfers with a "base" subclass attribute)	Non-Base Expenditures (with a subclass attribute of "non-base")	LONG RANGE IT PROGRAM - HB10 (Subclass I, J and K)	TOTAL IT EXPENDITURES
11040	Legislative Branch	ALL AGENCY BASE IT EXPENDITURES PAID TO SITSD USING SELECT EXPENDITURE ACCOUNT CODES	ALL AGENCY NON-BASE IT EXPENDITURES PAID TO SITSD USING SELECT EXPENDITURE ACCOUNT CODES	ALL AGENCY IT EXPENDITURES APPROPRIATED UNDER THE LRITP - HB 10 TRACKED PAID TO SITSD USING SELECT EXPENDITURE ACCOUNT CODES	SUM OF COLUMNS A, B, C
11112	Consumer Council				
21100	Judicial Branch				
21150	Chiropractic Legal Panel				
31010	Governor's Office				
32020	Comm of Political Prac				
34010	State Auditors Office				
35010	Office of Public Instruction				
41070	Crime Control Division				
41100	Dept of Justice				
42010	Public Service Regulation				
51010	Board of Public Education				
51020	Comm of Higher Education				
51130	School Deaf and Blind				
51140	Montana Arts Council				
51150	Montana State Library				
51170	Montana Historical Society				
52010	Fish Wildlife & Parks				
53010	Environmental Quality				
54010	Transportation				
56030	Livestock				
57060	Natural Resources & Conv				
58010	Revenue				
61010	Administration				
61020	Appellate Defender				
61030	State Fund				
62010	Agriculture				
64010	Corrections				
65010	Commerce				
66020	Labor & Industry				
67010	Military Affairs				
69010	Public Health & Human Srv				
	TOTAL EXPENDITURES				
	FUNDING General Fund State Special Revenue Federal Special Revenue Capitol Project Funds Proprietary Funds Other	EXPENDITURES ABOVE ID BY FUND TYPE	EXPENDITURES ABOVE ID BY FUND TYPE	EXPENDITURES ABOVE ID BY FUND TYPE	SUM OF COLUMNS A, B, C
	TOTAL EXPENDITURES				

**Excludes "08" and "09" funds.

VOLUME 10 - REPORT 2 - ALL Non-SITSD IT PAYMENTS

22-Dec-15

		A	B	C	
AGENCY #	AGENCY NAME	Base Expenditures (HB2, Proprietary, Statutory and Agency Transfers with a "base" subclass attribute)	Non-Base Expenditures (with a subclass attribute of "non-base")	LONG RANGE IT PROGRAM - HB10 (Subclass I, J and K)	TOTAL IT EXPENDITURES
11040	Legislative Branch	ALL AGENCY BASE IT EXPENDITURES PAID (EXCLUDING PAYMENTS TO SITSD) USING SELECT JOB CODES/EXPENDITURE ACCOUNT CODES	ALL AGENCY NON-BASE IT EXPENDITURES PAID (EXCLUDING PAYMENTS TO SITSD) USING SELECT JOB CODES/EXPENDITURE ACCOUNT CODES	ALL AGENCY IT EXPENDITURES APPROPRIATED UNDER THE LRITP - HB 10 TRACKED PAID (EXCLUDING PAYMENTS TO SITSD) USING SELECT JOB CODES/AGENCY ACCOUNT CODES	SUM OF COLUMNS A, B, C
11112	Consumer Council				
21100	Judicial Branch				
21150	Chiropractic Legal Panel				
31010	Governor's Office				
32020	Comm of Political Prac				
34010	State Auditors Office				
35010	Office of Public Instruction				
41070	Crime Control Division				
41100	Dept of Justice				
42010	Public Service Regulation				
51010	Board of Public Education				
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54010	Transportation				
56030	Livestock				
57060	Natural Resources & Conv				
58010	Revenue				
61010	Administration				
61020	Appellate Defender				
61030	State Fund				
62010	Agriculture				
64010	Corrections				
65010	Commerce				
66020	Labor & Industry				
67010	Military Affairs				
69010	Public Health & Human Srv				
	TOTAL EXPENDITURES				
	FUNDING General Fund State Special Revenue Federal Special Revenue Capitol Project Funds Proprietary Funds Other	EXPENDITURES ABOVE ID BY FUND TYPE	EXPENDITURES ABOVE ID BY FUND TYPE	EXPENDITURES ABOVE ID BY FUND TYPE	SUM OF COLUMNS A, B, C
	TOTAL EXPENDITURES				

**Excludes "08" and "09" funds.

** Excludes SITSD's 06522 Fund

VOLUME 10 - REPORT 3 - ALL IT PAYMENTS

22-Dec-15

A						B						C					
AGENCY #	AGENCY NAME	Base Expenditures (HB2, Proprietary, Statutory and Agency Transfers with a "base" subclass attribute)				Non-Base Expenditures (with a subclass attribute of "non-base")				LONG RANGE IT PROGRAM - HB10 (Subclass I, J and K)				TOTAL IT EXPENDITURES			
11040	Legislative Branch	ALL AGENCY BASE IT EXPENDITURES PAID USING SELECT JOB CODES/EXPENDITURE ACCOUNT CODES				ALL AGENCY NON-BASE IT EXPENDITURES PAID USING SELECT JOB CODES/EXPENDITURE ACCOUNT CODES				ALL AGENCY IT EXPENDITURES APPROPRIATED UNDER THE LRITP - HB 10 TRACKED PAID USING SELECT JOB CODES/AGENCY ACCOUNT CODES				SUM OF COLUMNS A, B, C			
11112	Consumer Council																
21100	Judicial Branch																
21150	Chiropractic Legal Panel																
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64010	Corrections																
65010	Commerce																
66020	Labor & Industry																
67010	Military Affairs																
69010	Public Health & Human Srv																
TOTAL EXPENDITURES																	
FUNDING		EXPENDITURES ABOVE ID BY FUND TYPE				EXPENDITURES ABOVE ID BY FUND TYPE				EXPENDITURES ABOVE ID BY FUND TYPE				SUM OF COLUMNS A, B, C			
General Fund																	
State Special Revenue																	
Federal Special Revenue																	
Capitol Project Funds																	
Proprietary Funds																	
Other																	
TOTAL EXPENDITURES																	

**Excludes "08" and "09" funds.

** Excludes SITSD's 06522 Fund