EXHIBIT 3
DATE Feb. 13, 09
HB 9

Long-Range Information Technology Program (LRITP)
Executive Recommendation - 2011 Biennium

Executive Recommendations to the Long-Range Planning Subcommittee | Notes

LRITP Revenues, 2009 Biennium		
GF OTO Transfers		$40,919,000
Department of Administration		
Network Upgrades	($2,042,000)	
University Research Network	(568,000)	
Public Safety Radio Consortium	(4,595,000)	
Public Safety Radio Interoperability	(3,500,000)	
Total DOA Appropriations		($10,705,000)
Department of Public Health and Human Services		
TANF Eligibility Systems	($7,625,000)	
CHIMES	(550,000)	
Food Stamp Eligibility Systems	(6,535,000)	
Child and Adult Protective Services System	(15,204,000)	
Medicaid Disease Codes	(300,000)	
Total DPHHS Expenditures plus Planned Future Expenditures		($30,214,000)
Estimated Beginning Cash Balance-(7/1/2009)		$0
Revenue Projections		
3 16 GF OTO Transfers		$0
Available LRITP Project Funds		$0

	GF OTO Transfers
FY 2010	$0
FY 2011	$0
Total GF OTO Transfers	$0

HB 10

P	L	Agency / Project / Description	LRITP	State Special	Federal Special	Bonding	General Fund	Total
		Department of Administration						
3	10	Interoperability Montana (IM) Matching Funds					$2,000,000	$2,000,000
3	11	ESSC Relocation and Equipment					3,500,000	3,500,000
		Department of Labor and Industry						
2	15	Building Standards System		$2,400,000				2,400,000
2	16	Licensing Standard System		2,250,000				2,250,000
2	17	Unemployment Insurance Tax Modernization		1,735,567	$3,000,000	$15,000,000		19,735,567
		Department of Public Health and Human Services						
2	19	MMIS Replacement	$3,500,000		62,000,000			65,500,000
3	13	SEARCHES Planning			1,000,000		500,000	1,500,000
		Department of Revenue						
2	13	Improve Efficiency Through Imaging Technology	3,366,178	0	0	0	0	3,366,178
		Total Projects:	$6,866,178	$6,385,567	$66,000,000	$15,000,000	$6,000,000	$100,251,745
		2011 Biennium Ending Fund Balance:	($6,866,178)					
			($6,866,178)					

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2/13/20098:16 AM
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