Table 10 - FY14 Montana IT Expenditures

	FY14 Budget	FTE	IT FTE	IT Expenditures: Personal Services	Benefits (29%)	Personnel Related *	Non-Personal Services	Total
Non-Executive Branches								
LEG	143,200,453	134.22	14	969,467	281,145	132,496	1,256,456	2,639,565
JUD	40,044,501	428.83	22	1,119,518	324,660	208,208	3,561,520	5,213,906
OCHE	82,944,240	89.97	4	235,456	68,282	37,856	236,671	578,265
	266,189,194	653.02	40	2,324,441	674,088	378,560	5,054,648	8,431,736
Executive Branch								
CC	1,634,324	5.54	0	-	-	-	23,059	23,059
GOV	6,110,228	58.88	2	116,334	33,737	18,928	296,230	465,229
SOS	4,732,672	59.00	8	469,248	136,082	75,712	2,403,067	3,084,109
CPP	588,126	7.00	0	-	-	-	409,081	409,081
CSI	19,411,254	84.77	4	238,701	69,223	37,856	408,375	754,155
OPI	884,887,521	159.8	28	1,589,910	461,074	264,992	1,851,818	4,167,794
MBCC	8,546,370	17.5	0	69,410	20,129	-	197,128	286,667
DOJ	86,261,335	756.42	51	2,783,602	807,245	482,664	7,894,811	11,968,322
PSC	3,736,532	38.71	2	113,901	33,031	18,928	114,479	280,339
BPE	377,127	4.00	0	-	-	-	9,712	9,712
SDB	6,692,633	88.61	1	46,384	13,451	9,464	126,766	196,065
MAC	1,493,739	7.00	1	63,440	18,398	9,464	39,473	130,774
MSL	6,672,758	45.00	21	1,247,147	361,673	198,744	686,540	2,494,103
MHS	5,445,218	58.34	1	69,264	20,087	9,464	229,748	328,562
FWP	75,970,246	676.08	39	2,309,320	669,703	369,096	3,008,929	6,357,048
DEQ	57,326,799	369.52	40	2,266,846	657,385	378,560	3,453,472	6,756,264
MDT	673,487,075	2,041.33	93	6,096,355	1,767,943	880,152	10,682,076	19,426,526
LIV	10,562,684	136.93	3	142,709	41,386	28,392	312,561	525,048
DNRC	60,871,400	523.29	25	1,376,710	399,246	236,600	3,064,211	5,076,767
DOR	54,208,801	647.85	32	1,986,650	576,129	302,848	4,571,581	7,437,208
DOA **	18,215,117	256.00	37	3,289,624	953,991	350,168	7,307,893	11,901,676
MSF	204,139,600	293	48	3,903,827	1,132,110	454,272	10,071,874	15,562,082
MPERA	6,350,859	53	8	601,411	174,409	75,712	542,113	1,393,646
TRS	1,934,182	22	3	206,149	59,783	28,392	700,427	994,751
OPD	26,445,191	217.50	4	244,608	70,936	37,856	876,767	1,230,168
AG	17,240,724	114.64	6	329,306	95,499	56,784	410,656	892,245
COR	185,344,902	1247.4	26	1,549,288	449,294	246,064	2,822,697	5,067,343
DOC	126,767,165	219	13	744,952	216,036	123,032	2,453,318	3,537,338
DLI	77,704,946	720.14	64	3,804,486	1,103,301	605,696	13,539,735	19,053,218
MA	44,535,968	190.95	6	272,771	79,104	56,784	660,108	1,068,767
DPHHS	1,920,574,668	2,805.89	94	5,192,054	1,505,696	889,616	41,445,193	49,032,559
	5,130,648,552	11,925	660	41,124,407	11,926,078	6,246,240	120,613,902	179,910,627
SITSD	37,976,898	189	176	10,703,069	3,228,285	-	24,043,990	37,975,344
Executive	5,168,625,450	12,114	836					179,910,627
State	5,434,814,644	12,767	876					188,342,363

* Personnel Related costs average $9464 per IT FTE annually; including facilities/space ($4376), training ($1351), travel ($597), and other ($3140) expenditures. Agencies do not record these costs as IT expenditures within SABHRS. SITSD does include these costs within its budget and rates.

** Excluding SITSD