

**Montana Cybersecurity Enhancement Project (MT-CEP)
STATUS SUMMARY**

A. FY20 Project Status

Description	Status	Budget	Actuals	Upcoming	Total	Over/Under	Comment
Email Security Gateway	Closed = 100%	\$225,000	\$192,419.15		\$192,419.15	\$32,580.85	
Security Orchestration, Automation, and Response (SOAR)	Initiating = 10%	\$150,000		\$109,275.79	\$109,275.79	\$40,724.21	Phase 2 & 3 in FY21
Behavior-based Anti-Virus	Closed = 100%	\$375,000	\$575,040.00		\$575,040.00	-\$200,040.00	Covers FY20 & 21, Phase 2 in FY21
Web Application Firewall	Executing = 75%	\$500,000	\$503,451.64		\$503,451.64	-\$3,451.64	
Security Information and Event Management	Closed = 100%	\$575,000	\$341,924.40		\$341,924.40	\$233,075.60	
Analytics-Driven Security and Continuous Monitoring	Closed = 100%	\$124,000	\$25,000.00		\$25,000.00	\$99,000.00	Phase 2 in FY21
GRC	Executing = 40%	\$192,000	\$180,805.00	\$163,378.56	\$344,183.56	-\$152,183.56	Includes Phase 1 (FY20) & 2 (FY21)
Digital Forensics Lab	Closed = 100%	\$20,000	\$13,563.00	\$300.00	\$13,863.00	\$6,137.00	Phase 2 in FY21
Cybersecurity Student Programs	Not started = 0%	\$100,000			\$0.00	\$100,000.00	
Source Code Repository	Executing = 90%	\$50,000	\$32,600.00		\$32,600.00	\$17,400.00	Purchasing more licenses in FY20
Transferred \$260K from PS to Operating		\$260,000	\$82,880.00	\$177,120.00	\$260,000.00	\$0.00	
Unified Network Visibility	Not started = 0%			\$20,106.48			Proposed FY20
WAF Training	Not started = 0%			\$15,000.00			Proposed FY20
Totals		\$2,571,000	\$1,947,683.19	\$485,180.83	\$2,397,757.54	\$173,242.46	

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B. FY20 Budget Status

Sub-Categories	FY2020 Budget	Actuals To Date	Fixed	Upcoming Expenses	Projected FYE Actuals	Surplus (Deficit) vs. Budget
Personnel Services	740,000	173,714	-	157,597	331,311	408,689
Operating Expenses	2,210,000	1,754,215	1,754,215	485,181	2,239,396	-29,396
Equipment	210,000	200,979	200,979	-	200,979	9,021
FY 2020 Budget Totals	3,160,000	2,128,908	1,955,194	642,778	2,771,686	388,314

- Spent 23.4% of FY20 Personnel Services budget of \$740,000 (1m – 260,000 BCD to OE).
- Spent 109% of FY20 Operating Expenses budget of \$2,210,000 (2.16m + 260,000 BCD from PS = 2,420,000 – 210,000 transfer to EE).
- Spent 95.7% of FY20 Equipment budget of \$210,000 (0 + 210,000 transfer from OE).
- Spent 67.3% of FY20 total budget of \$3.16 million.

C. FY20 Cybersecurity Position Status

Position Code	Status	Title
61106990	Planning	Apprentice
61106991	Hired	SIEM Optimization and Monitoring Specialist
61106992	Hired	Firewall Security Expert
61106993	Hired	ISSO / Vulnerability Management
61106994	Hired / Re-interviewing	ISSO / Business Continuity & Disaster Recovery