

Expense Account	FY22 Agency Projected Units	FY22 Budgeted Request Per Year	FY21 Allocation	Change	JUSTIFICATION
621B1 - ITSD Storage Hosting Services	49,953	31,109.73	16,237.19	14,872.54	Growth per SITSD discussions to take centralized physical Oracle servers to better optimized and manageable virtual environment.
621B2 - ITSD Server Hosting Services	186	233,408.45	111,953.15	121,455.30	Significant virtual server increase due to production FCE Environment growth, production E-Filing environment growth, implementation of a development and production FCE public portal environment. FCE is 17% installed statewide. Largest court installs anticipated post Covid.
621B4 - ITSD Application Hosting Servi	1,273	42,166.32	42,228.40	-62.08	
621B5 - ITSD EMail Services	1,326	93,120.27	53,275.20	39,845.07	Increase due to local employee (county/city). No OCA oversight or control. PTSN increase for conference call phone number requests due to a business change from Skype to Teams.
621B6 - ITSD IMAGING SERVICES	139	7,574.96	12,323.46	-4,748.50	
621B8 - ITSD Operational Support Servi	1	791.74	0.00	791.74	
621B9 - ITSD DATABASE HOSTING SERVICES	71	121,818.80	31,807.40	90,011.40	Increase due to Oracle container limitations and the need to split containers for faster restores.
621C2 - ITSD Application Development	10	1,200.00	3,600.00	-2,400.00	
621C5 - ITSD Enterprise Services	2	893,926.81	332,961.15	560,965.66	\$539,176 Cybersecurity Enterprise Allocation
621C6 - ITSD Professional Services	155	18,600.00	16,148.85	2,451.15	
621C8 - ITSD Equipment Hosting Service	1	7,993.88	6,296.25	1,697.63	
622B1 - ITSD Asset Broker	1,410	458,162.43	375,467.64	82,694.79	\$81,035 Service Now Allocation
623B0 - ITSD Voice Services	161	43,039.79	22,456.54	20,583.25	
623B1 - ITSD Video Services	72	96,994.63	153,015.47	-56,020.84	
623B2 - ITSD Network Services	1,660	878,780.22	761,435.38	117,344.84	Network growth increase due to county/city employee growth, no OCA oversight. VPN client increase to cover all state owned mobile devices (due to covid). Current 1 GB Helena Data Center connection is being decommissioned and the 10GB connection will be the required minimum.
623B4 - ITSD Long Distance Services	146,666	11,939.08	12,503.20	-564.12	
Grand Total	203,086	2,940,627.11	1,951,709.28	988,917.83	

OVERALL SNAPSHOT FY22	
	Total FY22 Request Including Voice & Lng Dist
\$2,940,627.11	
2,940,627.11	FY22 Request
-1,951,709.28	Less FY20 Approp
988,917.83	FY22 Increase
988,917.83	Total Increase
	Less Cyber Security Pass Thru (all agencies - allocated by AD Count)
-539,175.58	
	Less ServiceNow Pass Thru (all agencies - allocated by state employee count)
-81,035.15	
368,707.10	JUD Services Increase