Row Labels	Sum of Agency Projected Units
621B1 - ITSD Storage Hosting Services	54,953
621B2 - ITSD Server Hosting Services	196
621B4 - ITSD Application Hosting Servi	1,014
621B5 - ITSD EMail Services	1,401
621B6 - ITSD IMAGING SERVICES	139
621B8 - ITSD Operational Support Servi	1
621B9 - ITSD DATABASE HOSTING SERVICES	71
621C2 - ITSD Application Development	10
621C5 - ITSD Enterprise Services	2
621C6 - ITSD Professional Services	155
621C8 - ITSD Equipment Hosting Service	1
622B1 - ITSD Asset Broker	1,410
623B0 - ITSD Voice Services	161
623B1 - ITSD Video Services	72
623B2 - ITSD Network Services	1,760
623B4 - ITSD Long Distance Services	146,666
Grand Total	208,012

OVERALL SNAPSHOT FY23	
$2,986,521.96	Total FY22 Request Including Voice & Lng Dist
2,986,521.96	FY23 Request
-1,951,709.28	Less FY20 Approp
1,034,812.68	FY23 Increase
1,034,812.68	Total Increase
-539,175.58	Less Cyber Security Pass Thru (all agencies - allocated by AD Count)
-81,035.15	Less ServiceNow Pass Thru (all agencies - allocated by state employee count)
414,601.95	JUD Services Increase

Sum of Budgeted Request Per Year	FY21 Allocation	Change
31,586.02	16,237.19	**15,348.83**
242,878.63	111,953.15	**130,925.48**
34,013.47	42,228.40	**-8,214.93**
98,526.31	53,275.20	**45,251.11**
7,574.96	12,323.46	**-4,748.50**
791.74	0.00	**791.74**
121,818.80	31,807.40	**90,011.40**
1,200.00	3,600.00	**-2,400.00**
893,926.81	332,961.15	**560,965.66**
18,600.00	16,148.85	**2,451.15**
7,993.88	6,296.25	**1,697.63**
462,833.99	375,467.64	**87,366.35**
43,039.79	22,456.54	**20,583.25**
96,994.63	153,015.47	**-56,020.84**
912,803.84	761,435.38	**151,368.46**
11,939.08	12,503.20	**-564.12**
2,986,521.96	**1,951,709.28**	**1,034,812.68**

JUSTIFICATION
virtual environment.
Significant virtual server increase due to production FCE Environment growth, production E-Filing environment grown, implementation of a development and production FCE public portal environment. FCE is 17% installed statewide. Largest court installs anticipated post Covid.
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.
Increase due to Oracle container limitations and the need to split containers for faster restores.
$539,176 Cybersecurity Enterprise Allocation
$81,035 Service Now Allocation
Network growth increase due to county/city employee growth, no OCA overight. Anticipated Public Computer network connections needed when moving to FCE. 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