STATE INFORMATION TECHNOLOGY SERVICES DIVISION

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ESA & CESA

Enterprise Services Allocation 22/23	
Adlib Maintenance	$ 19,197.23
Adobe ETLA	$ 347,044.57
Application Development	$1,399,272.00
Application Hosting .NET Ongoing Support	$ 58,662.86
Application Hosting .NET Server Environment	$ 9,678.75
Application Hosting App Server Ongoing Support	$ 7,043.77
Communications Cloud	$ 130,000.00
Continuity of Government	$ 567,600.00
Database Hosting - SQL	$ 8,065.53
Database Hosting - SQL Licensing	$ 2,340.14
DBA Professional Services	$ 31,410.00
Directory Services - Active Directory	$ 171,358.14
Directory Services - Google	$ 14,309.35
DNS DHCP IPAM	$ 55,930.37
Enterprise Infrastructure / ESA	$ 226,145.73
Enterprise Website/Web Content Hosting	$ 346,363.85
Expert Time - AHS	$ 58,381.20
Expert Time - CIO	$ 305,414.00
Expert Time - Contract and Vendor Management	$ 347,026.13
Expert Time - CTO	$ 84,316.18
Expert Time - Executive Services & Support	$ 199,182.47
Expert Time - Service Desk	$ 49,979.92
Expert Time - ServiceNow	$ 324,507.41
Expert Time - Supervision ATSB	$ 75,400.65
Expert Time - Supervision ESB	$ 29,391.50
Expert Time - Supervision ETSB	$ 63,951.36
Montana.gov and MINE	$ 283,409.82
MS Support Contract	$ 538,125.00
ESA Total	$5,753,507.92

Cybersecurity Enterprise Allocation 22/23	Column1
File and Object Storage	$ 18,765.97
Live Storage	$ 94,722.34
Virtual Server	$ 300,204.73
Directory Services - Identity Management	$ 167,068.14
eGov Identity Management	$ 56,641.65
Software Configuration Management	$ 95,314.24
Splunk Service	$ 812,461.80
Application Development	$ 24,000.00
Cybersecurity Enterprise Services - ESP	$ 1,010,155.18
Cybersecurity Enterprise Services - IRTS	$ 1,599,872.16
Expert Time - AHS	$ 336,000.00
Expert Time - NOSC	$ 924,696.30
Expert Time - Supervision CISO	$ 458,383.23
Expert Time – Enterprise Security Risk Management	$ 514,774.77
Expert Time – Forensic Investigations or Technical Secur	$ 614,787.60
MFA Service	$ 931,100.50
Network Security	$ 785,632.80
CESA Total	$ 8,744,581.42

SITSD RATES

Rate Setting:

The Legislature approves SITSD rates charged to other state agencies for services and appropriates the cost of the service in the purchasing agencies' budgets.

Rate Calculation:

SITSD offers more than 200 services. Service costs are recouped through agency payment of approved rates. SITSD, as an internal service fund, is subject to maintaining a 30-day working capital.

Rates=
- **Personal Services (PS) + Operational Expenses (OE) + Overhead (OH) + Internal Sales (IS)/Total Units Sold**

Rate/Working Capital

Cost of Service/Agency Utilization = Rate
- Working capital is the amount of cash remaining if all of the current assets were converted to cash at their book value and all of the current liabilities were paid at their book value.
- 30-day working capital prohibits SITSD from over-collecting and accumulating an excess fund balance.
- If agencies opt not to use SITSD services for which they were appropriated, SITSD must reduce expenditures to offset loss.