

Information Technology Services, Office of

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	2,670,300	2,281,800	3,182,900	1,781,200	1,764,000
Dedicated	8,322,000	7,866,200	15,228,500	14,057,400	13,974,900
Total:	10,992,300	10,148,000	18,411,400	15,838,600	15,738,900
Percent Change:		(7.7%)	81.4%	(14.0%)	(14.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,506,200	5,802,700	13,022,000	13,378,500	13,278,800
Operating Expenditures	4,446,100	3,521,800	5,389,400	2,460,100	2,460,100
Capital Outlay	40,000	823,500	0	0	0
Total:	10,992,300	10,148,000	18,411,400	15,838,600	15,738,900
Full-Time Positions (FTP)	66.00	66.00	135.00	135.00	135.00

Division Description

The Office of Information Technology Services (ITS) operates the state network and coordinated internet, consolidated messaging, telephone, and data and video transmission services. The office was enacted July 1, 2018, when the Information Technology program was eliminated at the Department of Administration and moved to the Office of Information Technology Services in the Office of the Governor as a result of H607 of 2018.

The office also coordinates the Idaho Technology Authority (ITA), which reviews and evaluates the information technology and telecommunications systems in use by state agencies, and prepares statewide short and long-range IT and Telecommunications Plans. Within the context of those plans, the ITA establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. Statutory authority for ITS and the ITA is found in Sections 67-827A and 67-833, Idaho Code.

State agencies, departments and institutions may sell goods, products, and services to the public and political entities. The Office of Information Technology Services bills for IT services it provides to other entities (Sections 67-3516(3) and 67-828, Idaho Code). The billing methodology for IT support is as follows:

Annual Agency IT Support: Billings are based on the appropriation set by the Legislature. Agency billings are weighted according to: total personnel; number of desktops/laptops; applications (how many, complexity, home-grown vs. commercial off-the-shelf (COTS); storage (how much); number of servers (virtual and real); number of printers; and number of mobile devices. Multipliers for: multiple sites; after hours support; elevated response (after hours/weekend support); sensitive data/security (compliance with federal regulations); application integration (custom applications); and network complexity.

Monthly Network Access Services: All agencies are billed for their respective broadband access services/circuits and the related shared overhead costs.

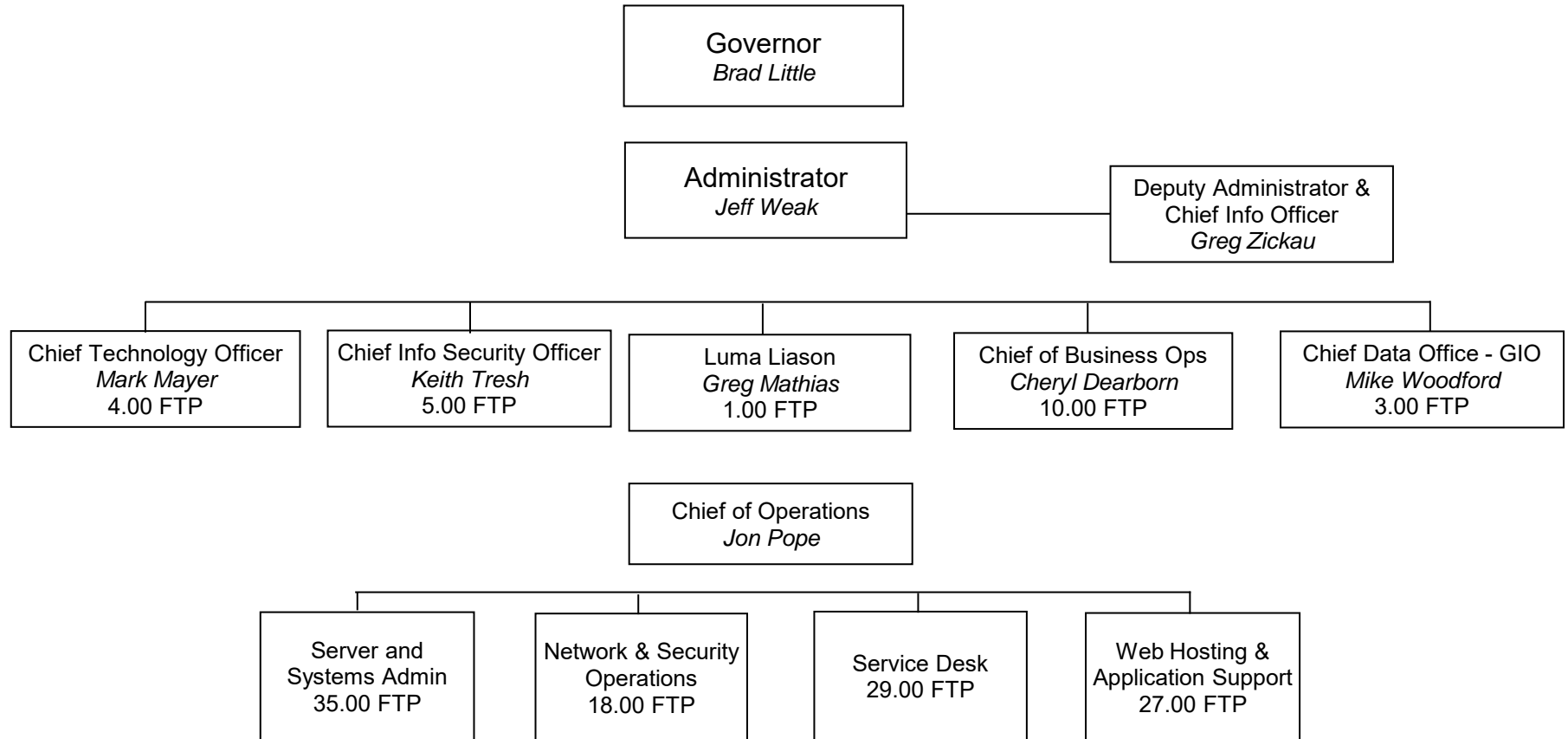
Monthly Telephone Services: Agencies are billed for their respective telephone services/circuits and the related shared overhead costs.

Annual ITA: Billings are based on the appropriation set by the Legislature. Annual billings for the appropriation are allocated on a proportional basis determined by the number of full-time equivalent positions and a three-year average of expenditures on information technology and communications systems, as determined by data recorded by the State Controller.

Annual Network, Security and Internet: Billings are calculated based on the appropriation set by the Legislature and allocated to agencies on a proportional basis determined by their number of full-time equivalent positions.

Office of Information Technology Services Organizational Chart

Analyst: Sepich



Full-time Equivalent Positions	FY 2021 Authorized	FY 2022 Request
1. Information Technology Services	135.00	135.00

Total Vacancies 5.00 FTP

Part I – Agency Profile

Agency Overview

Information Technology Service’s (ITS) mission statement is *“We connect citizens with their government.”* Its **vision** is to inspire trust and confidence in state government through modern solutions for technical services. Governor Little’s statewide priorities serve as our inspiration, while our mission and vision statements lay the foundation for the office’s strategic initiatives. ITS is committed to coordinating and implementing all information technology services and cybersecurity policies within the state of Idaho.

Created in 2018 with the passage of House Bill 607, ITS ended FY20 with 66 FTP’s and four bureaus (IT operations, cybersecurity, compliance, and geospatial systems). For FY21, 69 new FTP’s were created under phase 2 of the Governor’s IT modernization initiative, bringing the total FTP’s to 135. Other changes included combining the cybersecurity and compliance bureaus, moving geospatial systems under IT operations, and adding three new bureaus: enterprise architecture, data analytics, and business operations, bringing the total number of bureaus to five.

ITS provides leadership towards and administration of state IT innovations. It operates the core network and security systems for use by all agencies and guarantees reliable communications for state government through telephone, IT networks, and internet services. ITS provides all IT services (e.g. desktop troubleshooting, server administration and e-mail) to 53 agencies (including support for 9 agencies added in FY21). (Idaho Code Sections 67-831 through 67-833).

A primary committee and three subcommittees are supported by ITS staff. The Idaho Technology Authority (ITA) reviews and evaluates the information technology (IT) and telecommunications systems presently in use by state agencies and prepares statewide short and long-range IT and telecommunications plans. The ITA establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. The three subcommittees of the ITA focus on specific portions of the ITA mission: the Access Idaho Steering Committee, the IT Leadership Council, and the Idaho Geospatial Council-Executive Committee.

Core Functions/Idaho Code

With the passage of House Bill 607 in 2018, Information Technology Services (ITS) (Idaho Code Title 67, Chapter 8) merged the roles of the Director of Information Security (created by Executive Order 2017-02) and the Office of the Chief Information Officer (OCIO), which was previously in the Department of Administration. The primary objectives of this move were to create the ITS structure and align the State of Idaho’s statutory information technology (IT) authority under a single agency. (Idaho Code Sections 67-831 through 67-833).

The Idaho Technology Authority (ITA), originally set forth in I.C. 67-5745A-C (repealed July 1, 2018), is now in I.C. 67-831-833. The ITA’s composition ensures those affected by policy decisions have a role and say in policy direction. The ITA continues past efforts of the IT Resource Management Council (ITRMC) to improve efficiency and effectiveness in State IT operations.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	N/A	N/A	\$1,594,400	\$2,670,300
Tech. Infrastructure Stabilization Fund	N/A	N/A	\$1,188,000	\$690,600
Admin. & Accounting Services	N/A	N/A	\$8,734,800	\$7,631,400
Total	N/A	N/A	\$11,517,200	\$10,992,300

Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	N/A	N/A	\$2,689,700	\$5,802,709
Operating Expenditures	N/A	N/A	\$2,207,200	\$3,510,167
Capital Outlay	N/A	N/A	\$717,400	\$823,445
Trustee & Benefits	N/A	N/A	\$5,056,800	\$6,370,017
Total	N/A	N/A	\$10,671,100	\$16,506,338

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
# of cumulative Idaho government inter-active services and applications on-line	385	396	402	440
# of visits to the Idaho.gov homepage.	1,388,941	1,305,522	728,419	827,441
# of unique visitors to Idaho.gov homepage (does not include individual agency sites)	953,459	2,060,134*	1,933,921	1,924,934
# of page views on the Idaho.gov homepage	2,862,621	3,012,851	2,456,810	2,384,419

Key Services Explanatory Note:

*This number reflects an enhanced method of accounting for visitors to the homepage. Individuals have begun to use search engines like Google to access state information which bypasses the main portal, and thus is not included in the count. Access Idaho has begun to monitor numbers in a new fashion by counting unique visits deeper into the state website. Over FY18 that new number was \$2,060,134. This method of tracking is being used going forward.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	0*	0*
Number of Words	0	0
Number of Restrictions	0	0

*See Addendum A

Part II – Performance Measures

Performance Measure	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Goal 1 – Facilitate annual penetration tests and vulnerability scans on all state technology systems.						
1. Mitigate identified risks on annual penetration test reports by 100% annually this will include accounting for all resolved risks, reduced risks, and documenting all remaining inherited risks and the entities who assume the responsibility of these risk for the business process.	actual	N/A	N/A	22%	25%*	-----
	target	N/A	100%	100%	100%	100%

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 2 - Increase state voice and video conference bridge interoperability across agencies as well as with the state's federal and local partners and clients.						
2. Eliminate redundant facilities installed for old system and integrate with the ITS Call Manager phone system.	actual	N/A	N/A	0%	100%	-----
	target	N/A	N/A	100%	100%	N/A
3. Transition and support current users to the new system, which averages approximately 7,500 hosted events per year.	actual	N/A	N/A	50%	100%	-----
	target	N/A	N/A	100%	100%	N/A
4. Market the new system and new interoperable capabilities to agencies in order increase the adoption of video conferencing capabilities across the State.	actual	N/A	N/A	50%	100%**	-----
	target	N/A	N/A	100%	100%	N/A
Goal 3 - Replace and upgrade core network to improve reliability, increase bandwidth and ensure reliable network operations.						
5. Approval of Chinden Campus network design.	actual	N/A	N/A	100%	N/A	-----
	target	N/A	N/A	100%	N/A	N/A
6. Purchase of Chinden Campus network equipment.	actual	N/A	N/A	90%	100%	-----
	target	N/A	N/A	100%	100%	N/A
7. Ensure that the Chinden Campus network is installed and operational with the state core network.	actual	N/A	N/A	100%	N/A	-----
	target	N/A	N/A	100%	N/A	N/A
Goal 4 - Procure and implement cybersecurity application that will provide automated inspections, audits, and risk assessments. ***						
8. First risk assessment for the enterprise and ITS by end of 2nd Quarter.	actual	N/A	N/A	N/A	0%	-----
	target	N/A	N/A	N/A	100%	100%
9. 20% of discovered items to be mitigated as an enterprise and ITS will be closed (resolved) by end of 3rd Quarter.	actual	N/A	N/A	N/A	0%	-----
	target	N/A	N/A	N/A	100%	100%
10. Produce first enterprise and ITS risk score report to Leadership by end of 3rd Quarter.	actual	N/A	N/A	N/A	0%	-----
	target	N/A	N/A	N/A	100%	100%
Goal 5 - Procure and implement an enhanced mobile device management and security solution.						
11. Identification of cyber security technologies to meet requirements for mobile device management and security.	actual	N/A	N/A	N/A	100%	-----
	target	N/A	N/A	N/A	100%	N/A
12. Purchase and implement new mobile device management capabilities meeting the stated requirements	actual	N/A	N/A	N/A	45%****	-----
	target	N/A	N/A	N/A	100%	100%
Goal 6 - Establish a state data center at the Chinden Campus to consolidate and house multi-agency servers, consolidate IT hardware storage, and network equipment.						
13. Design and build a data center at the Chinden campus that meets agency requirements for hosting their server and storage equipment.	actual	N/A	N/A	N/A	100%	-----
	target	N/A	N/A	N/A	100%	N/A

Performance Measure Explanatory Notes

* Remediation of the remaining 75% of the findings are being actively tracked.

** This objective is complete but will be ongoing as new agencies are added to the system.

*** ITS purchased twenty (20) SecureWatch cybersecurity assessment licenses in July 2019 with risk assessments planned for ITS and the enterprise during FY2020. Assessments were planned for March 2020, but the COVID-19 pandemic, followed by staff turnover in the CISO office in the spring, delayed the assessments, which are now planned to begin as soon as agencies' employees are back in the workplace (on or about January 15, 2021). Once assessments begin, 20% of the assessed issues will be mitigated within 90 days, followed by an enterprise report within 3 months after the last assessment is completed.

**** This objective is in progress and is expected to be complete by the end of the calendar year.

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FY 2020 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	8.65	932,200	697,600	0	0	0	1,629,800
0128-00	Ded	0.00	0	690,600	0	0	0	690,600
0450-00	Ded	57.35	5,467,900	2,174,200	0	0	0	7,642,100
Totals:		66.00	6,400,100	3,562,400	0	0	0	9,962,500
0.43 IT Modernization: Phase 2 Expansion								
0001-00	Gen	0.00	118,600	900,000	40,000	0	0	1,058,600
Totals:		0.00	118,600	900,000	40,000	0	0	1,058,600
0.44 Sick Leave Rate Reduction								
0001-00	Gen	0.00	(1,800)	0	0	0	0	(1,800)
0450-00	Ded	0.00	(10,700)	0	0	0	0	(10,700)
Totals:		0.00	(12,500)	0	0	0	0	(12,500)
0.45 1% Onetime General Fund Reduction								
0001-00	Gen	0.00	0	(16,300)	0	0	0	(16,300)
Totals:		0.00	0	(16,300)	0	0	0	(16,300)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	8.65	1,049,000	1,581,300	40,000	0	0	2,670,300
0128-00	Ded	0.00	0	690,600	0	0	0	690,600
0450-00	Ded	57.35	5,457,200	2,174,200	0	0	0	7,631,400
Totals:		66.00	6,506,200	4,446,100	40,000	0	0	10,992,300
1.21 Net Object Transfer								
0001-00	Gen	0.00	0	(295,900)	295,900	0	0	0
0128-00	Ded	0.00	0	(501,600)	501,600	0	0	0
0450-00	Ded	0.00	(400,000)	296,500	103,500	0	0	0
Totals:		0.00	(400,000)	(501,000)	901,000	0	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	0	(16,300)	0	0	0	(16,300)
0128-00	Ded	0.00	0	0	(1,400)	0	0	(1,400)
0450-00	Ded	0.00	(303,500)	(150,900)	0	0	0	(454,400)
Totals:		0.00	(303,500)	(167,200)	(1,400)	0	0	(472,100)
1.71 Current Year Reappropriation								
0001-00	Gen	0.00	0	(256,100)	(116,100)	0	0	(372,200)
Totals:		0.00	0	(256,100)	(116,100)	0	0	(372,200)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	8.65	1,049,000	1,013,000	219,800	0	0	2,281,800
General			1,049,000	1,013,000	219,800	0	0	2,281,800
0128-00	Ded	0.00	0	189,000	500,200	0	0	689,200
Technology Infrastructure Stabilization			0	189,000	500,200	0	0	689,200
0450-00	Ded	57.35	4,753,700	2,319,800	103,500	0	0	7,177,000
Administration and Accounting Services			4,753,700	2,319,800	103,500	0	0	7,177,000
Totals:		66.00	5,802,700	3,521,800	823,500	0	0	10,148,000

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FY 2020 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0001-00	Gen	0	(568,300)	179,800	0	0	(388,500)
	General	0.0%	(35.9%)	449.5%	N/A	N/A	(14.5%)
0128-00	Ded	0	(501,600)	500,200	0	0	(1,400)
	Technology Infrastructure Stabilization	N/A	(72.6%)	N/A	N/A	N/A	(0.2%)
0450-00	Ded	(703,500)	145,600	103,500	0	0	(454,400)
	Administration and Accounting Services	(12.9%)	6.7%	N/A	N/A	N/A	(6.0%)
Difference From Total Approp		(703,500)	(924,300)	783,500	0	0	(844,300)
Percent Diff From Total Approp		(10.8%)	(20.8%)	1958.8%	N/A	N/A	(7.7%)

Information Technology Services, Office of

Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	135.00	3,182,900	18,411,400	135.00	3,182,900	18,411,400
Reappropriation	0.00	372,200	372,200	0.00	372,200	372,200
FY 2021 Total Appropriation	135.00	3,555,100	18,783,600	135.00	3,555,100	18,783,600
Executive Holdback	0.00	(159,100)	(159,100)	0.00	(159,100)	(159,100)
Noncognizable Funds and Transfers	0.00	0	7,100,000	0.00	0	13,908,200
FY 2021 Estimated Expenditures	135.00	3,396,000	25,724,500	135.00	3,396,000	32,532,700
Removal of Onetime Expenditures	0.00	(1,810,600)	(11,203,800)	0.00	(1,810,600)	(18,012,000)
Restore Rescissions	0.00	159,100	159,100	0.00	159,100	159,100
FY 2022 Base	135.00	1,744,500	14,679,800	135.00	1,744,500	14,679,800
Benefit Costs	0.00	30,800	249,500	0.00	5,200	43,600
Statewide Cost Allocation	0.00	(2,600)	12,300	0.00	(2,600)	12,300
Change in Employee Compensation	0.00	8,500	107,000	0.00	16,900	213,200
FY 2022 Program Maintenance	135.00	1,781,200	15,048,600	135.00	1,764,000	14,948,900
1. Health Benefit Costs	0.00	0	790,000	0.00	0	790,000
FY 2022 Total	135.00	1,781,200	15,838,600	135.00	1,764,000	15,738,900
Change from Original Appropriation	0.00	(1,401,700)	(2,572,800)	0.00	(1,418,900)	(2,672,500)
% Change from Original Appropriation		(44.0%)	(14.0%)		(44.6%)	(14.5%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded four line items for FY 2021: These included \$600,000 for software applications to assist centralized IT management; \$15,000 for vehicle rental and travel support; \$648,400 for Phase 2 of IT modernization; and 69.00 FTP and \$6,309,200 for the Governor's technology modernization and consolidation initiatives.					
	135.00	3,182,900	15,228,500	0	18,411,400

Reappropriation

The office was authorized through S1429 of 2020 to reappropriate and carryover any unencumbered and unexpended appropriation balance up to \$800,000 from the General Fund for telework support from FY 2020 into FY 2021. Carryover required legislative approval, and is removed as a onetime expenditure before calculating the next year's base.

Agency Request	0.00	372,200	0	0	372,200
Governor's Recommendation	0.00	372,200	0	0	372,200

FY 2021 Total Appropriation					
Agency Request	135.00	3,555,100	15,228,500	0	18,783,600
Governor's Recommendation	135.00	3,555,100	15,228,500	0	18,783,600

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(159,100)	0	0	(159,100)
Governor's Recommendation	0.00	(159,100)	0	0	(159,100)

Noncognizable Funds and Transfers

The office requests a net-zero shift of 8.00 FTP from the dedicated Administration and Accounting Services to the General Fund to align the FTP with available funding sources.

Additionally, this adjustment recognizes \$7.1 million of CARES Act funding that the office received for the state network and support of state employees working remotely.

Agency Request	0.00	0	0	7,100,000	7,100,000
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An additional \$6.5 million of CARES Act funding was approved by the Division of Financial Management after the October 23, 2020, budget revision deadline, for a total of \$13.9 million. These included:

\$7,100,000 approved July 9, 2020, for agency requests for assistance during the pandemic;
 \$5,000,000 approved November 23, 2020, for network and infrastructure equipment costs, security detection tools, and replacement of the state email gateway; and
 \$1,808,200 approved December 29, 2020, for Microsoft Office 365 licenses for state agencies to increase security for remote work.

Governor's Recommendation	0.00	0	0	13,908,200	13,908,200
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FY 2021 Estimated Expenditures					
Agency Request	135.00	3,396,000	15,228,500	7,100,000	25,724,500
Governor's Recommendation	135.00	3,396,000	15,228,500	13,908,200	32,532,700

Removal of Onetime Expenditures

This adjustment removes funding approved on a onetime basis in FY 2021. This amount includes: \$1,818,200 for software licensing, server infrastructure, and storage capacity; \$475,000 for software applications; \$372,200 that was reappropriated for statewide telework support; \$648,400 appropriated for Phase 2 of IT Modernization; and \$790,000 for onetime health benefit costs (appropriated from the General Fund).

Agency Request	0.00	(1,810,600)	(2,293,200)	(7,100,000)	(11,203,800)
<i>Recommended by the Governor with the additional CARES Act funding removed in this decision unit.</i>					
Governor's Recommendation	0.00	(1,810,600)	(2,293,200)	(13,908,200)	(18,012,000)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	159,100	0	0	159,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>159,100</i>	<i>0</i>	<i>0</i>	<i>159,100</i>

FY 2022 Base					
Agency Request	135.00	1,744,500	12,935,300	0	14,679,800
<i>Governor's Recommendation</i>	<i>135.00</i>	<i>1,744,500</i>	<i>12,935,300</i>	<i>0</i>	<i>14,679,800</i>

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	30,800	218,700	0	249,500
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The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>5,200</i>	<i>38,400</i>	<i>0</i>	<i>43,600</i>
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$200, State Controller fees will increase by \$12,300, and State Treasurer fees will increase by \$200, for a net increase of \$12,300.

Agency Request	0.00	(2,600)	14,900	0	12,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(2,600)</i>	<i>14,900</i>	<i>0</i>	<i>12,300</i>

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	8,500	98,500	0	107,000
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The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>16,900</i>	<i>196,300</i>	<i>0</i>	<i>213,200</i>
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FY 2022 Program Maintenance					
Agency Request	135.00	1,781,200	13,267,400	0	15,048,600
<i>Governor's Recommendation</i>	<i>135.00</i>	<i>1,764,000</i>	<i>13,184,900</i>	<i>0</i>	<i>14,948,900</i>

1. Health Benefit Costs

The office requests \$790,000 in ongoing personnel costs from the Administration and Accounting Services Fund to replace a like amount from the General Fund that was appropriated on a onetime basis in FY 2021 for Phase II of the Governor's IT Modernization Initiative. In FY 2021, an error in the calculations for health benefits was found, accounting for 68.00 FTP that were decremented from various state agencies to be hired at the Office of Information Technology Services. The appropriation on the General Fund was added to prevent the agency from being unable to either provide health benefits, or be forced to leave positions open. General Fund appropriations to the office are not distributed in direct billings to state agencies, however, the requested ongoing funds would be eligible for billings.

Agency Request	0.00	0	790,000	0	790,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>790,000</i>	<i>0</i>	<i>790,000</i>

FY 2022 Total					
Agency Request	135.00	1,781,200	14,057,400	0	15,838,600
<i>Governor's Recommendation</i>	<i>135.00</i>	<i>1,764,000</i>	<i>13,974,900</i>	<i>0</i>	<i>15,738,900</i>

Information Technology Services, Office of

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	(1,401,700)	(1,171,100)	0	(2,572,800)
% Change from Original App	0.0%	(44.0%)	(7.7%)		(14.0%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(1,418,900)	(1,253,600)	0	(2,672,500)
% Change from Original App	0.0%	(44.6%)	(8.2%)		(14.5%)