

Service Now Estimated Cost by Agency

Year 1 (FY 2021)

Total Offering 14 Month Cost \$ 2,683,685.37

Year 2 (FY 2022)

Per User

Annual Cost

Agency	Total FTE	SN Cost
DNRC	551.26	\$ 98,933.96
DOA Admin	297.5	\$ 53,391.96
DOA SITSD	180.49	\$ 32,392.32
Agriculture	114.74	\$ 20,592.25
Arts	5	\$ 897.34
Auditor	83.12	\$ 14,917.45
BPE	3	\$ 538.41
CHE	3	\$ 538.41
Commerce	208.88	\$ 37,487.44
Corrections	1371.44	\$ 246,130.67
CPP	9	\$ 1,615.22
DEQ	539.65	\$ 96,850.33
FWP	700	\$ 125,628.15
Gov	61	\$ 10,947.60
Historical	58.64	\$ 10,524.05
Judicial	438.58	\$ 78,711.42
Justice	784.41	\$ 140,777.11
DLI	770.73	\$ 138,321.98
Leg	289	\$ 51,866.48
Livestock	135.62	\$ 24,339.56
DMA	201.75	\$ 36,207.83
MCC	6	\$ 1,076.81
MLOT	31.5	\$ 5,653.27
MPERA	49	\$ 8,793.97
MSDB	84.96	\$ 15,247.67
MSL	21.27	\$ 3,817.30
OPD	271.94	\$ 48,804.74
OPI	184	\$ 33,022.26
DPHHS	2939.97	\$ 527,632.85
PSC	23	\$ 4,127.78
Revenue	665	\$ 119,346.74
SOS	54.5	\$ 9,781.05
STF	307	\$ 55,096.92
TRS	21	\$ 3,768.84
Transportation	2121.27	\$ 380,701.75
	13587.22	\$ 2,438,481.88

Year 3 (FY 2023)

Notes:

\$ 2,438,481.88

Annual Cost

\$ 2,438,481.88

Includes \$115,000

\$ 179.47

Per User

\$ 179.47

for policy module

% of Total

Agency

Total FTE

SN Cost

% of Total

4%	DNRC	551.26	\$ 98,933.96	4%
2%	DOA Admin	297.5	\$ 53,391.96	2%
1%	DOA SITSD	180.49	\$ 32,392.32	1%
1%	Agriculture	114.74	\$ 20,592.25	1%
0%	Arts	5	\$ 897.34	0%
1%	Auditor	83.12	\$ 14,917.45	1%
0%	BPE	3	\$ 538.41	0%
0%	CHE	3	\$ 538.41	0%
2%	Commerce	208.88	\$ 37,487.44	2%
10%	Corrections	1371.44	\$ 246,130.67	10%
0%	CPP	9	\$ 1,615.22	0%
4%	DEQ	539.65	\$ 96,850.33	4%
5%	FWP	700	\$ 125,628.15	5%
0%	Gov	61	\$ 10,947.60	0%
0%	Historical	58.64	\$ 10,524.05	0%
3%	Judicial	438.58	\$ 78,711.42	3%
6%	Justice	784.41	\$ 140,777.11	6%
6%	DLI	770.73	\$ 138,321.98	6%
2%	Leg	289	\$ 51,866.48	2%
1%	Livestock	135.62	\$ 24,339.56	1%
1%	DMA	201.75	\$ 36,207.83	1%
0%	MCC	6	\$ 1,076.81	0%
0%	MLOT	31.5	\$ 5,653.27	0%
0%	MPERA	49	\$ 8,793.97	0%
1%	MSDB	84.96	\$ 15,247.67	1%
0%	MSL	21.27	\$ 3,817.30	0%
2%	OPD	271.94	\$ 48,804.74	2%
1%	OPI	184	\$ 33,022.26	1%
22%	DPHHS	2939.97	\$ 527,632.85	22%
0%	PSC	23	\$ 4,127.78	0%
5%	Revenue	665	\$ 119,346.74	5%
0%	SOS	54.5	\$ 9,781.05	0%
2%	STF	307	\$ 55,096.92	2%
0%	TRS	21	\$ 3,768.84	0%
16%	Transportation	2121.27	\$ 380,701.75	16%

100%

13587.22 \$ 2,438,481.88

100%