						Asset	OP	Pro	Equip	App	Арр		DB	Store		Serv		Video	Voice	Ent	Lona
	BUDGET	ACTUALS	REVENUE	<b>EXCESS</b>	SHORTAGE		Support	Serv	Host	Dev		Image		Host	E-Mail	Host	Net Sev	Serv	Serv	Serv	Dist
Department of Agriculture	321,412	122,937	320,417		(995)	(1K)	(1K)				3K	1K	1K	(1K)	(1K)	4K	(3K)		(1K)		(1K)
Montana Arts Council	29,681	5,974	26,195		(3,486)			1K									1K		1K		
Board of Crime Control	-	-	-																		
Board of Public Education	11,391	3,519	11,385		(6)			2K								1K	(1K)		(1K)		
Commissioner of Higher Education	1,720	415	1,658		(61)																
Department of Corrections	2,877,273	1,021,812	2,773,229		(104,044)	(33K)		(4K)					(3K)	7K	1K	43K	57K		37K		(1K)
Commissioner of Political Practice	180,862	24,775	176,839		(4,024)	(2K)		3K				2K	4K			(2K)	(1K)		1K		
Department of Environmental Quality	1,295,487	525,335	1,338,882	43,395		(9K)	(1K)	1K		(1K)	13K	18K	(6K)	(3K)	(2K)	(67K)	12K		8K		(7K)
Department of Labor & Industry	3,104,441	985,841	2,855,553		(248,888)	(55K)		(11K)			11K	206K	(19K)	(17K)	(3K)	3K	75K	6K	44K		10K
Department of Military Affairs	183,584	45,315	178,523		(5,061)	(1K)					8K						(1K)				
Department of Natural Resources & Conservatio	2,275,589	719,273	1,742,130		(533,459)	4K		91K			51K	127K	3K	14K	1K	72K	57K	3K	102K		7K
Department of Administration	2,458,062	812,643	2,354,633		(103,429)	(13K)		73K		(100K)	133K	(3K)	(14K)	(8K)	1K	54K	(29K)		1K		8K
Department of Commerce	617,346	192,373	552,723		(64,624)	(7K)		1K		38K	(9K)	36K	(5K)	(5K)	(1K)	(3K)	22K		(4K)		(1K)
Department of Justice	3,488,325	1,234,830	3,661,934	173,609		3K		10K	9K	1K	(810K)	217K			127K	4K	120K		207K		(63K)
Department of Health and Human Services	11,919,184	4,405,489	11,954,335	35,151		(347K)		(39K)	(25K)	(187K)	195K	(76K)	50K	50K	12K	116K	24K		(113K)		304K
Department of Fish Wildlife & Parks	1,698,883	727,470	1,703,916	5,034		(21K)		2K			14K			21K	(4K)		(17K)		(10K)		10K
Governor's Office	258,924	62,287	243,775		(15,149)	(5K)	(1K)	9K			(1K)		(1K)		(2K)	15K	(2K)		2K		
Montana Historical Society	215,891	75,125	199,378		(16,514)	(2K)					(1K)	20K		(5K)	(1K)	11K	(3K)		(1K)		
Judicial Branch	1,948,674	768,186	2,092,897	144,223				(6K)	1K	3K	17K	3K	(20K)	(2K)	(3K)	(8K)	11K		(15K)	(125K)	1K
Legislative Branch	858,048	243,758	706,874		(151,174)	23K		3K	7K	24K	17K	6K	(5K)	9K	18K	145K	(100K)		3K		1K
Department of Livestock	253,519	102,043	264,197	10,678		(3K)	(1K)				(3K)		1K	(6K)		(3K)	5K		(3K)		1K
Montana Consumer Council	23,109	6,043	18,783		(4,325)			2K								1K	2K				i
Montana Department of Transportation	5,075,813	1,877,954	5,165,818	90,005		18K		2K	(36K)		(2K)	10K		33K	2K	10K	(253K)		114K		11K
MPERA	287,104	94,855	317,046	29,943		(1K)		2K			11K		(4K)	4K		(48K)	1K		1K		4K
Montana State Library	347,882	163,326	300,497		(47,385)		2K	2K			2K			29K		14K	(1K)				(1K)
Office of Public Defender	906,567	411,207	778,614		(127,953)	(7K)		3K		1K	13K		(2K)	5K	(1K)	7K	11K	23K	68K		8K
Office of Public Instruction	595,495	232,501	665,154	69,659		(29K)		1K			(13K)	1K		(46K)	(3K)	20K	7K		(8K)		(2K)
Public Service Commission	181,556	122,959	249,522	67,966				3K		(66K)		(5K)	(1K)	1K	(1K)	3K	(1K)		(1K)		i
Department of Revenue	2,214,539	749,118	2,214,090		(449)	(39K)		1K		1K	(18K)		14K	(1K)		103K	(69K)	(25K)	27K		5K
State Auditors Office	191,010	66,168	185,063		(5,948)						(8K)				(1K)		14K		(1K)		2K
Montana School for Deaf and Blind	101,023	51,211	104,013	2,990		(2K)													(1K)		i
Secratry of State	294,643	127,370	373,929	79,286		(8K)		(13K)	1K	(3K)	6K	(7K)	(19K)	(10K)	(1K)	(17K)	(1K)		(10K)		i
Montana State Fund	703,913	318,501	702,758		(1,155)	(9K)									(3K)		13K				i
Teachers Retirement System	110,926	60,327	143,748	32,822		(1K)	(2K)	(1K)						(11K)			(16K)				i
UNIVERSITIES	-	9,992	53,524	53,524				(17K)											(35K)		(1K)
MISC	526,973	158,908	610,350	83,377				1K	(13K)	(7K)	(5K)			(36K)	4K	5K	(42K)	11K			
SITSD - Public Safety Communications Bureau	81,672	7,108	80,738		(934)			1K		1K	(1K)		(1K)				(1K)				1

Asset Broker	Agency Category	Service	Description	Budget	Projected	(OVER)UNDER
Professional Services   Pass Through   No Budget   -   2,894   (2,894   2,994   2,99	•	•				
Professional Services		ECM Enterprise Licensing	Budgeted with no projected use	1,198	_	1,198
Budgeted with no projected use   360		Microsoft Support Services Pass Through	No Budget	-	2,694	(2,694)
Application Services Application Services Application Hosting .NET Ongoing Support Application Hosting .NET Ongoing Support Application Hosting .NET Server Environment Application Hosting .NET Server Environment Budgeted with no projected use 4.37 c. 4.37 Application Hosting .NET Server Environment Budgeted with no projected use 4.37 c. 4.347 Mobile Device Management Licensing PT Mobile Device Management Licensing PT Mobile Device Management Licensing PT Budgeted with no projected use 4.30 c. 141 (1414) Budgeted with no projected use 5.00 c. 141 (1414) Budgeted with no projected use 5.00 c. 1.026 ECM Server Environment Budgeted with no projected use 5.00 c. 5.00 ECM Server Environment Budgeted with no projected use 5.00 c. 5.00 ECM Server Environment Budgeted with no projected use 5.00 c. 5.00 ECM Server Environment Budgeted with no projected use 5.00 c. 5.00 ECM Server Environment Budgeted with no projected use 5.00 c. 5.00 ECM Server Environment Budgeted with no projected use 5.00 c. 5.00 ECM Server Environment Budgeted with no projected use 5.00 c. 5.00 ECM Server Environment Budgeted with no projected use 5.00 c. 5.00 ECM Server Environment Budgeted with no projected use 5.00 c. 5.00 ECM Service Desk as a Service 5.00 c. 5.00 ECM Service Desk as a Service 5.00 c. 5.00 ECM Service Desk as a Service 5.00 c. 5.00 Exercise Pass Through No Budget 5.00 c. 5.00 Exercise Service Active Directory - Authentication Only 7thin Client 5.00 c. 5.00 Exercise File and Object Storage 5.00 c. 5.00 c. 5.00 Exercise File and Object Storage 5.00 c. 5.00 c. 5.00 Exercise File and Print Shared Server 5.00 c. 5.00 c. 5.00 c. 5.00 Exercise Edman Shared Server 5.00 c. 5.0	<b>Professional Services</b>					
Application Services  Application Hosting -NET Ongoing Support Application Hosting -NET Server Environment Budgeted with no projected use 41 - 4,347 Application Hosting -NET Server Environment Budgeted with no projected use 41 - 4,347 Budgeted with no projected use 4,347 - 4,347 Mobile Device Management Licensing PT No Budget - 1,026 - 1,026 Server Hosting  ECM Ongoing Support ECM Server Environment Budgeted with no projected use 1,026 - 1,026 ECM Server Environment Budgeted with no projected use 2,044 - 2,024  ECM Server Environment Budgeted with no projected use 2,044 - 2,024  Network Services Budgeted with no projected use 2,044 - 2,044  Network Services Helena Campus Network Access Budgeted with no projected use 2,044 - 2,044  Network Services Budgeted with no projected use 2,044 - 2,044  Network Services Budgeted with no projected use 2,044 - 2,044  Network Services Budgeted with no projected use 2,044 - 2,044  Network Services Budgeted with no projected use 2,044 - 2,044  Network Services Budgeted with no projected use 2,044 - 2,044  In the services Pass Through No Budget 0,000 - 2,000 -		DBA Professional Services	Budgeted with no projected use	360	-	360
Application Hosting .NET Ongoing Support Application Hosting .NET Server Environment Budgeted with no projected use 41 - 41 - 41 Dynamics 365 - Online Mobile Device Management Licensing PT No Budget Mobile Device Management Licensing PT No Budget with no projected use 4,347 - 141 (141) Software Configuration Management Budgeted with no projected use 30 - 130 Imaging  ECM Ongoing Support ECM Server Environment Budgeted with no projected use 1,026 - 1,026 ECM Server Environment Budgeted with no projected use 2,77 - 2 277  Server Hosting VDI as a Service Budgeted with no projected use 2,044 - 2,044 Network Services Helena Campus Network Access Budgeted with no projected use 2,044 - 2,044 Network Services Budgeted with no projected use 2,044 - 2,044 Network Services Budgeted with no projected use 2,044 - 2,044 Network Services Budgeted with no projected use 2,044 - 2,044 Network Services Montana Arts Council Asset Broker  Microsoft Support Services Pass Through No Budget coceeds utilization 42,620 31,554 11,066 Remote Network Access Budgeted with no projected use 2,044 - 2,044 Network Services  Microsoft Support Services Pass Through No Budget  Microsoft Support Services Pass Through No Budget  Application Services Service Desk as a Service Budgeted with no projected use 939 - 939  Application Services Budgeted with no projected use 939 - 939  Application Hosting - Citrix Directory Services - Active Directory - Authentication Only Thin Client Budgeted with no projected use 61 - 98 (98) Budgeted with no projected use 61 - 91 Budgeted with no projected use 6		Expert Time - Desktop Support	Budgeted with no projected use	130	-	130
Application Hosting NET Server Environment Dynamics 365 - Online Dynamics 365 - Online Budgeted with no projected use 4,347 - 4,347 - 4,347 - 4,347 - 6,347 - 30 - 30 - 30 - 30 - 30 - 30 - 30 - 3	Application Services					
Dynamics 365 - Online   Budgeted with no projected use   4,347   - 4,347     Mobile Device Management Licensing PT   No Budget   - 141   (141)     Software Configuration Management   Budgeted with no projected use   30   - 3   30     Imaging   ECM Ongoing Support   Budgeted with no projected use   1,026   - 2,026     ECM Server Environment   Budgeted with no projected use   1,026   - 3,026     ECM Server Environment   Budgeted with no projected use   2,044   - 2,024     Network Services   Budgeted with no projected use   2,044   - 2,044     Network Services   Budgete exceeds utilization   42,620   31,554   11,066     Remote Network Access   Utilization exceeds budget   27,539   42,107   (14,568)     Montana Arts Council   Asset Broker   - 131   (131)     Asset Broker   Budgeted with no projected use   939   - 939     Application Services   Service Desk as a Service   Budgeted with no projected use   939   - 939     Application Services   Service Desk as a Service   Budgeted with no projected use   939   - 939     Application Services   Service Desk as a Service   Budgeted with no projected use   939   - 939     Application Services   Service Desk as a Service   Budgeted with no projected use   61   - 61     Directory Services - Active Directory - Authentication Only   Thin Client   Budgeted with no projected use   61   - 61     Budgeted with no projected use   61		Application Hosting .NET Ongoing Support	Budgeted with no projected use	457	-	457
Mobile Device Management Licensing PT   No Budget   - 141   (141)		Application Hosting .NET Server Environment	Budgeted with no projected use	41	-	41
Imaging  ECM Ongoing Support EcM Service Pass Through Microsoft Support Services Pass Through Application Services  Application Service  Application Services  Application Management  Budgeted with no projected use  Budgeted with no		Dynamics 365 - Online	Budgeted with no projected use	4,347	-	4,347
Imaging   ECM Ongoing Support   Budgeted with no projected use   1,026   - 1,026   ECM Server Environment   Budgeted with no projected use   2,77   2   277   27		Mobile Device Management Licensing PT	No Budget	-	141	(141)
ECM Ongoing Support Budgeted with no projected use 2,77 c. 277  Server Hosting  VDI as a Service  Network Services  Helena Campus Network Access Remote Network Access  Microsoft Support Services Pass Through  Professional Service  Application Services  Application Services  Application Services  Application Services  Application Hosting - Citrix Directory Services - Active Directory - Authentication Only Thin Client  Server Hosting  File and Object Storage  Network Services  No Budget  No Budget No Bu		Software Configuration Management	Budgeted with no projected use	30	-	30
Budgeted with no projected use   277   - 277	Imaging					
Server Hosting  VDI as a Service  Remote Network Services  Helena Campus Network Access  Remote Network Access  Montana Arts Council  Asset Broker  Microsoft Support Services Pass Through  No Budget with no projected use  Service Desk as a Service  Application Services  Application Services  File and Object Storage  File and Print Shared Server  File and Detectory Services Server  File and Campus Network Access  No Budget  No Bud					-	*
Network Services  Network Services  Helena Campus Network Access  Remote Network Access  Montana Arts Council  Asset Broker  Microsoft Support Services Pass Through  Microsoft Support Services Pass Through  Application Services  Application Hosting - Citrix  Directory Services - Active Directory - Authentication Only Thin Client  Server Hosting  File and Object Storage  File and Print Shared Server  File and Print Shared Server  File and Print Shared Server  No Budget		ECM Server Environment	Budgeted with no projected use	277	-	277
Network Services   Helena Campus Network Access   Budget exceeds utilization   42,620   31,554   11,066   Remote Network Access   Utilization exceeds budget   27,539   42,107   (14,568)   14,568   14	Server Hosting					
Helena Campus Network Access Remote Network Access Wontana Arts Council Asset Broker Microsoft Support Services Pass Through Application Services Application Services Directory Services - Active Directory - Authentication Only Thin Client Storage Hosting File and Object Storage Relea Campus Network Access Roughles Access Roughles Service Roughles Access Roughles Service Roughles		VDI as a Service	Budgeted with no projected use	2,044	-	2,044
Montana Arts Council Asset Broker  Microsoft Support Services Pass Through  Service Desk as a Service  Application Hosting - Citrix  Thin Client  Thin Client  File and Object Storage  File and Print Shared Server  File and Print Shared Server  Helena Campus Network Access  Utilization exceeds budget 27,539 42,107 (14,568)  10 Utilization exceeds budget 27,539 42,107 (14,568)  10 Client  Application Access  No Budget  Budgeted with no projected use 939 2- 939  Possible Application Services  Budgeted with no projected use 61 2- 98 (98)  Budgeted with no projected use 61 2- 61 2	Network Services					
Montana Arts Council  Asset Broker  Microsoft Support Services Pass Through No Budget Service Desk as a Service Budgeted with no projected use Application Services Application Hosting - Citrix No Budget Application Services Application Hosting - Citrix No Budget Application Norpojected use Directory Services - Active Directory - Authentication Only Budgeted with no projected use Budgeted with no projected use 61 - 61 File and Object Storage Budgeted with no projected use Budgeted with no projected use Budgeted with no projected use File and Object Storage No Budget File and Print Shared Server No Budget No Budget Server Hosting Helena Campus Network Access No Budget Server		•	•	·		•
Asset Broker  Microsoft Support Services Pass Through No Budget  Professional Services  Service Desk as a Service  Budgeted with no projected use 939 - 939  Application Services  Application Hosting - Citrix No Budget Directory Services - Active Directory - Authentication Only Thin Client Budgeted with no projected use 61 - 61 Storage Hosting File and Object Storage No Budget No Budget - 81 (31) Server Hosting File and Print Shared Server No Budget No Budget - 463 (463) Network Services Helena Campus Network Access No Budget - 2,243 (2,243)	Mantana Arta Caunail	Remote Network Access	Utilization exceeds budget	27,539	42,107	(14,568)
Microsoft Support Services Pass Through Professional Services Service Desk as a Service Service Desk as a Service  Application Services Application Hosting - Citrix Directory Services - Active Directory - Authentication Only Thin Client Budgeted with no projected use Budgeted with no projected use 61 - 98 (98) Budgeted with no projected use 61 - 61 Budgeted with no projected use 120 - 120 Storage Hosting File and Object Storage No Budget No Budget - 31 (31) Server Hosting File and Print Shared Server No Budget No Budget - 463 (463) Network Services Helena Campus Network Access No Budget - 2,243 (2,243)						-
Professional Services  Service Desk as a Service  Application Services  Application Hosting - Citrix  Application Services - Active Directory - Authentication Only Thin Client  Storage Hosting  File and Object Storage  File and Print Shared Server  No Budget  No Budget  No Budget  No Budget  No Budget  No Budget  Thin Client  Server Hosting  File and Print Shared Server  No Budget  No Budget  No Budget  No Budget  Thin Client  No Budget  Server Hosting  File and Print Shared Server  No Budget  No Budget  Thin Client  No Budget  Thin Client  No Budget  Thin Client  Thin C	Asset Broker				101	- (404)
Application Services  Application Hosting - Citrix  Application Hosting - Citrix  No Budget  Budgeted with no projected use  Application Hosting - Citrix  No Budget  Budgeted with no projected use  61  7 61  7 61  Thin Client  Budgeted with no projected use  61  7 61  Budgeted with no projected use  61  7 120  Storage Hosting  File and Object Storage  No Budget  No Budget  No Budget  File and Print Shared Server  No Budget  No Budget  1 2 463  (463)  Network Services  Helena Campus Network Access  No Budget  No Budget  2 2,243  (2,243)	Burger of the state of	Microsoft Support Services Pass Through	No Budget	-	131	(131)
Application Services  Application Hosting - Citrix No Budget Directory Services - Active Directory - Authentication Only Budgeted with no projected use Thin Client Budgeted with no projected use 120 - 120 Storage Hosting File and Object Storage No Budget No Budget - 31 (31) Server Hosting File and Print Shared Server No Budget No Budget - 463 (463) Network Services Helena Campus Network Access No Budget - 2,243 (2,243)	Professional Services	Over the Death and Death and	Dodge stad with an arrain stad was	020		020
Application Hosting - Citrix Directory Services - Active Directory - Authentication Only Thin Client Budgeted with no projected use Budgeted with no projec	Application Commisses	Service Desk as a Service	Budgeted with no projected use	939	-	939
Directory Services - Active Directory - Authentication Only Thin Client Budgeted with no projected use 120 - 120  Storage Hosting File and Object Storage No Budget No Budget File and Print Shared Server No Budget No Budget - 463 (463)  Network Services Helena Campus Network Access No Budget Subject Storage Subject Storage Subject Storage Subject Storage No Budget Subject Subjec	Application Services	Application Hasting Office	No Dudget		0.0	(00)
Thin Client  Budgeted with no projected use 120 - 120  Storage Hosting  File and Object Storage  No Budget - 31 (31)  Server Hosting  File and Print Shared Server  No Budget - 463 (463)  Network Services  Helena Campus Network Access  No Budget - 2,243 (2,243)				- 61	96	· ,
Storage Hosting  File and Object Storage  No Budget  Server Hosting  File and Print Shared Server  No Budget  No Budget  - 463 (463)  Network Services  Helena Campus Network Access  No Budget  - 2,243 (2,243)					_	
File and Object Storage  No Budget  Server Hosting  File and Print Shared Server  No Budget  No Budget  - 463 (463)  Network Services  Helena Campus Network Access  No Budget  - 2,243 (2,243)	Storage Hosting	Thin Cheft	budgeted with no projected use	120	_	120
Server Hosting  File and Print Shared Server No Budget Network Services  Helena Campus Network Access No Budget 2,243 (2,243)	Otorage Hosting	File and Object Storage	No Budget		31	(31)
File and Print Shared Server No Budget - 463 (463) Network Services Helena Campus Network Access No Budget 2,243 (2,243)	Server Hosting	The and Object Storage	No Budget		31	(01)
Network Services  Helena Campus Network Access  No Budget  2,243  (2,243)	ocivei riosang	File and Print Shared Server	No Budget	_	463	(463)
Helena Campus Network Access No Budget 2,243 (2,243)	Network Services		234900		100	(400)
		Helena Campus Network Access	No Budget		2.243	(2.243)
	Voice Services	•	· ·		,	( ,)

Board of Crime Control	Wired VolP Conference Room Phone	Budgeted with no projected use	727	-	727
board of offine control	INCLUDE WITH CORRECTIONS	INCLUDE WITH CORRECTIONS			
<b>Board of Public Educatio</b>	n				
Asset Broker					
	Microsoft Support Services Pass Through	No Budget	_	78	(78)
Professional Services		Ç			, ,
	Expert Time - Desktop Support	Budgeted with no projected use	1,304	_	1,304
	Service Desk as a Service	Budgeted with no projected use	403	_	403
Server Hosting					
•	File and Print Shared Server	No Budget	-	68	(68)
	VDI as a Service	Budgeted with no projected use	613	_	613
Network Services					
	Flex VPN	No Budget	-	1,035	(1,035)
	Helena Campus Network Access	No Budget	_	374	(374)
Voice Services	•	-			, ,
	Additional Line	No Budget	-	309	(309)
	Wired VoIP Conference Room Phone	No Budget	_	727	(727)
Department of Correction	ns	-			, ,
Asset Broker					
	Microsoft Support Services Pass Through	No Budget	_	32,744	(32,744)
Professional Services		-			
	Expert Time - EAS	Budgeted with no projected use	402	_	402
	Expert Time - Main	No Budget	_	2,561	(2,561)
Application Services					
	Monarch Report Analysis Software Pass Thru	Budgeted with no projected use	771	_	771
Server Hosting					_
	VDI as a Service	Budgeted with no projected use	30,658	-	30,658
	Virtual Server	Budget exceeds utilization	48,219	34,114	14,105
Network Services					
	Firewall Administration - Advanced	No Budget	_	2,705	(2,705)
	Helena Campus Network Access	Utilization exceeds budget	69,537	83,595	(14,058)
	Splunk Service	Budgeted with no projected use	673	-	673
	Remote Network Access	Budget exceeds utilization	918,356	835,740	82,616
Voice Services					
	Wired VoIP Conference Room Phone	No Budget	-	2,181	(2,181)
	Standard Phone - Voice Rate	Budget exceeds utilization	128,693	41,517	87,176 EMS
Commissioner of Politica	I Practice				

**Commissioner of Political Practice** 

**Asset Broker** 

		Microsoft Support Services Pass Through	No Budget	-	209	(209)
	Professional Services					
		DBA Professional Services	Budgeted with no projected use	30	-	30
		Service Desk as a Service	Budgeted with no projected use	939	-	939
	<b>Application Services</b>					
		Application Hosting .NET Ongoing Support	Budgeted with no projected use	457	-	457
		Application Hosting .NET Server Environment	Budgeted with no projected use	2	-	2
		Mobile Device Management	No Budget	-	334	(334)
		Thin Client	Budgeted with no projected use	60	-	60
	Database Hosting					
		Database Hosting - SQL	Budgeted with no projected use	1,663	_	1,663
		Database Hosting - SQL Licensing	Budgeted with no projected use	2,281	_	2,281
	Storage Hosting		, ,	•		
	gg	Backup Service	No Budget	_	12	(12)
	Email	200.00	Lauget			( /
		Email - Additional Space	No Budget		246	(246)
	Server Hosting	Email - Additional Space	No Budget		240	(240)
	Server Hosting	VDI on a Coming	Budgeted with ne projected use	1,635		1,635
	Network Services	VDI as a Service	Budgeted with no projected use	1,035		1,035
	Network Services	Power Married Assess	No Dudget		4.000	(4.000)
		Remote Network Access	No Budget	-	1,996	(1,996)
	Voice Services					
		Additional Line	No Budget	-	154	(154)
		Wired VoIP Conference Room Phone	Budgeted with no projected use	727	-	727
Departi	ment of Environme	ntal Quality				
	Asset Broker					
		Microsoft Support Services Pass Through	No Budget	-	10,409	(10,409)
	Professional Services					
		Expert Time - Desktop Support	Budgeted with no projected use	978	-	978
		Expert Time - EAS	Budgeted with no projected use	115	-	115
	Application Developmen	nt				
		Application Development	No Budget	-	1,200	(1,200)
	<b>Application Services</b>					
		Address Certification Service	Budgeted with no projected use	7	-	7
		Directory Services - Active Directory - Authentication Only	Budgeted with no projected use	643	_	643
		Dynamics 365 - Online	No Budget	_	4,347	(4,347)
	Imaging		<u> </u>		•	
		ECM Server Environment	Budget exceeds utilization	19,532	1,167	18,365
	Email			- ,	, -	-,
		Email - Additional Space	No Budget	_	3,510	(3,510)
					5,5.5	(0,0.0)

	Server Hosting					
		VDI as a Service	No Budget	-	4,368	(4,368)
		Virtual Server	Utilization exceeds budget	30,061	92,300	(62,239)
	<b>Network Services</b>					
		VPN Client	No Budget	-	346	(346)
		Helena Campus Network Access	Utilization exceeds budget	174,965	186,779	(11,814)
		Remote Network Access	Budget exceeds utilization	106,563	82,018	24,545
	Voice Services					
		Contact Center - Agent	No Budget	-	1,330	(1,330)
		Contact Center - Call Recording	No Budget	-	238	(238)
		Standard Phone - Voice Rate	Budget exceeds utilization	125,845	108,237	17,608
Departr	nent of Labor & Inc	dustry				
	Asset Broker					
		ECM Enterprise Licensing	Utilization exceeds budget	101,101	127,135	(26,034)
		Microsoft Support Services Pass Through	No Budget	-	20,138	(20,138)
		SAS Pass-Thru	No Budget	-	9,112	(9,112)
	Professional Services					
		Expert Time - Desktop Support	Budgeted with no projected use	1,304	-	1,304
		Expert Time - EAS	Budgeted with no projected use	1,147	-	1,147
		Expert Time - EIS	Budgeted with no projected use	1,341	-	1,341
		Expert Time - Service Desk	No Budget	-	14,536	(14,536)
	Application Services					
		Application Hosting - Citrix	Utilization exceeds budget	57,483	82,203	(24,720)
		Application Hosting App Server Environment	Budget exceeds utilization	36,700	21,409	15,291
		Mobile Device Management Licensing PT	No Budget	-	94	(94)
		ServiceNow	Budget exceeds utilization	32,884	14,615	18,269
	Imaging					
		ECM Server Environment	Budget exceeds utilization	215,558	11,970	203,588
	Database Hosting					
		Database Hosting - SQL	Utilization exceeds budget	78,142	98,277	(20,135)
	Storage Hosting					(40.000)
		Live Storage	Utilization exceeds budget	56,830	70,166	(13,336)
	Server Hosting			40.40=		(40.404)
		Virtual Server Platform Host	Utilization exceeds budget	10,405	20,809	(10,404)
	Natural Candara	Virtual Server	Budget exceeds utilization	134,758	121,586	13,172
	Network Services	Halama Cammus Naturalis Assess	Hillipotion over a de budant	044 750	040 544	(20.700)
		Helena Campus Network Access	Utilization exceeds budget	211,753	248,541	(36,788)
		Remote Network Access	Budget exceeds utilization	538,801	419,667	119,134
		Splunk Service	Budgeted with no projected use	673	-	673

	Network Connection - Helena Data Center 1Gb	No Budget	-	994	(994)
Voice Services					
	Contact Center - Call Recording	Budget exceeds utilization	13,557	218	13,339
	Standard Phone - Voice Rate	Budget exceeds utilization	181,517	45,487	136,030 EMS
	Wired VoIP Conference Room Phone	No Budget	-	3,877	(3,877)
	Contact Center - Call Recording	Budgeted with no projected use	13,557	-	13,557
Department of Military A	ffairs				
Asset Broker					
	Microsoft Support Services Pass Through	No Budget	-	961	(961)
Application Services					
	Application Hosting - SharePoint - Online	Budgeted with no projected use	7,358	-	7,358
	Mobile Device Management Licensing PT	No Budget	-	94	(94)
Email					
	Email - Additional Space	No Budget	_	739	(739)
	Email - Public Folder	No Budget	_	10	(10)
Department of Natural Re	esources & Conservation	-			, ,
Professional Services					
	Expert Time - Desktop Support	Budgeted with no projected use	13,038	_	13,038
	Expert Time - EIS	Budgeted with no projected use	1,341	_	1,341
	Expert Time - Service Desk	No Budget	-	10,571	(10,571)
	Service Desk as a Service	Budgeted with no projected use	87,223	-	87,223
Application Services			•		
••	Application Hosting - Citrix	Utilization exceeds budget	3,381	18,625	(15,244)
	Application Hosting - SharePoint - Online	Budgeted with no projected use	22,074	-	22,074
	Directory Services - Active Directory - Authentication Only	Budget exceeds utilization	16,681	388	16,293
	ServiceNow	Budget exceeds utilization	36,537	18,269	18,268
Imaging		•	•	,	,
	ECM Ongoing Support	Budget exceeds utilization	25,643	8,206	17,437
	ECM Server Environment	Budget exceeds utilization	118,502	8,952	109,550
Server Hosting		· ·		·	·
ū	VDI as a Service	Budgeted with no projected use	61,316	_	61,316
	Virtual Server	Budget exceeds utilization	34,208	23,368	10,840
Network Services		9	•	,	,
	Flex VPN	Budget exceeds utilization	18,626	3,449	15,177
	Remote Network Access	Budget exceeds utilization	376,562	357,605	18,957
	Splunk Service	Budgeted with no projected use	673	-	673
	Network Connection - Alternate Data Center 10Gb	Budgeted with no projected use	14,181	_	14,181
	Network Connection - Helena Data Center 10GB	Budgeted with no projected use	8,523	_	8,523
	Network Connection - Helena Data Center 1Gb	No Budget	-	1,987	(1,987)
		<del></del>		.,50.	(1,55.)

Voi	ce S	ervic	es
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	voice Services					
		Standard Phone - Voice Rate	Budget exceeds utilization	160,543	62,319	98,224
		Wired VoIP Conference Room Phone	Budget exceeds utilization	10,905	727	10,178
		Wireless VolP Conference Room Phone	Budgeted with no projected use	9,602	-	9,602
		Contact Center - Call Recording	Budgeted with no projected use	238	-	238
Depart	ment of Administrat	tion				
	Asset Broker					
		Microsoft Support Services Pass Through	No Budget	-	7,506	(7,506)
	<b>Professional Services</b>					-
		Expert Time - EAS	Budgeted with no projected use	2,753	-	2,753
		Expert Time - NOSC	Budgeted with no projected use	23,259	-	23,259
		Expert Time - Service Desk	Budgeted with no projected use	16,386	-	16,386
		Service Desk as a Service	Budgeted with no projected use	34,889	-	34,889
	<b>Application Services</b>					
		Address Certification Service	Budgeted with no projected use	145,969	-	145,969
		Application Hosting - Citrix	Budget exceeds utilization	56,137	9,674	46,463
		Application Hosting - SharePoint - Online	No Budget	-	7,358	(7,358)
		Directory Services - Active Directory - Authentication Only	Budgeted with no projected use	1,316	-	1,316
		Scheduling - Distribution/Mainframe	Utilization exceeds budget	97,716	156,141	(58,425)
		ServiceNow	Budgeted with no projected use	13,153	-	13,153
		Thin Client	Budgeted with no projected use	1,496	-	1,496
	Server Hosting					
		VDI as a Service	Budget exceeds utilization	54,571	5,070	49,501
	<b>Network Services</b>					
		Flex VPN	No Budget	-	5,691	(5,691)
		Network Connection - Helena Data Center 1Gb	No Budget	-	497	(497)
	Voice Services					
		Contact Center - Call Recording	Budgeted with no projected use	238	-	238
		Wired VoIP Conference Room Phone	Budget exceeds utilization	13,813	3,635	10,178
		Wireless VolP Conference Room Phone	Budgeted with no projected use	640	-	640
Depart	ment of Commerce					
	Asset Broker					
		Microsoft Support Services Pass Through	No Budget	-	4,865	(4,865)
	<b>Professional Services</b>					
		Expert Time - Desktop Support	Budgeted with no projected use	359	-	359
	Application Developmen	t				
		Application Development	Budgeted with no projected use	38,400	-	38,400
	<b>Application Services</b>					
		Application Hosting .NET Server Environment	Budgeted with no projected use	83	-	83

		Application Hosting App Server Environment	No Budget	-	63	(63)
		Application Hosting App Server Ongoing Support	No Budget	-	3,670	(3,670)
		Dynamics 365 - Online	No Budget	-	4,347	(4,347)
		Mobile Device Management Licensing PT	No Budget	-	94	(94)
	Imaging					
		ECM Server Environment	Budget exceeds utilization	42,857	5,364	37,493
	Database Hosting					
		Database Hosting - Oracle	No Budget	-	5,127	(5,127)
	Server Hosting					
		VDI as a Service	No Budget	-	206	(206)
	Network Services					
		Helena Campus Network Access	Utilization exceeds budget	38,582	104,980	(66,398)
		Remote Network Access	Budget exceeds utilization	116,740	29,335	87,405
		Splunk Service	No Budget	_	673	(673)
Depart	ment of Justice					
-	Asset Broker					
		ECM Enterprise Licensing	Budget exceeds utilization	109,965	97,987	11,978
	Professional Services					
		Expert Time - AHS	Budgeted with no projected use	12,000	-	12,000
		Expert Time - Main	Budgeted with no projected use	5,820	-	5,820
		Expert Time - Security	No Budget	-	7,762	(7,762)
	<b>Equipment Hosting</b>					
		Data Center Rack Space - SMDC	Budgeted with no projected use	8,923	-	8,923
	Application Developme	nt				
		Application Development	Budgeted with no projected use	1,200	-	1,200
	Application Services					
		Application Hosting - Citrix	Utilization exceeds budget	1,871	16,579	(14,708)
		Application Hosting Alternate Server Environment	Budgeted with no projected use	57	-	57
		Directory Services - Active Directory - Authentication Only	Budgeted with no projected use	8,968	-	8,968
		Mainframe Services	No Budget	-	800,000	(800,000) HB 10
	Imaging					
		ECM Server Environment	Budget exceeds utilization	237,004	19,566	217,438
	Email					
		Email - Public Folder	Budget exceeds utilization	119,650	3	119,647
	Network Services					
		Firewall Administration - Advanced	No Budget	-	8,116	(8,116)
		Flex VPN	Budget exceeds utilization	60,017	23,110	36,907
		Helena Campus Network Access	Budget exceeds utilization	377,297	177,060	200,237
		Remote Network Access	Utilization exceeds budget	841,128	938,313	(97,185)

		VPN Client	Budgeted with no projected use	55	-	55
Voi	ce Services					
		Advanced Phone - Voice Rate	Budget exceeds utilization	240,032	2,623	237,409
		Contact Center - Call Back Assist	Budgeted with no projected use	35,092	-	35,092
		Contact Center - Call Recording	Budgeted with no projected use	40,195	-	40,195
		Contact Center - Survey Assist	Budgeted with no projected use	34,781	-	34,781
		Standard Phone - Voice Rate	No Budget	-	116,955	(116,955)
		Wired VoIP Conference Room Phone	No Budget	-	7,270	(7,270)
		Wireless VolP Conference Room Phone	Budgeted with no projected use	37,768	_	37,768
Lor	ng Distance					
		Toll Free	Utilization exceeds budget	83,569	156,313	(72,744)
Departmer	nt of Health and	Human Services	•			
Ass	set Broker					
		ECM Enterprise Licensing	Utilization exceeds budget	12,698	312,727	(300,029)
		SAS Pass-Thru	No Budget	_	46,864	(46,864)
Pro	fessional Services		_			, ,
		DBA Professional Services	Utilization exceeds budget	44,070	77,040	(32,970)
		Expert Time - EAS	Budgeted with no projected use	574	_	574
		Expert Time - EIS	Budgeted with no projected use	8,315	_	8,315
		Expert Time - Main	Budgeted with no projected use	3,038	_	3,038
		Expert Time - Network	No Budget	_	13,833	(13,833)
Equ	uipment Hosting		•			
		Data Center Rack Space - MCDC	No Budget	_	16,025	(16,025)
Арј	plication Developmen	t				
		Application Development	Utilization exceeds budget	21,510	208,590	(187,080)
Арј	plication Services					
		Application Hosting App Server Environment	Utilization exceeds budget	17,181	36,006	(18,825)
		Mainframe Services	Budget exceeds utilization	1,797,109	1,600,000	197,109
		Mobile Device Management	Budget exceeds utilization	46,457	34,931	11,526
lma	aging					
		ECM Server Environment	Utilization exceeds budget	4,367	72,288	(67,921)
Dat	tabase Hosting					
		Database Hosting - Oracle	Budget exceeds utilization	235,823	181,994	53,829
Sto	rage Hosting					
		Backup Service	No Budget	-	16,779	(16,779)
		Live Storage	Budget exceeds utilization	273,377	203,561	69,816
Ser	ver Hosting					
		Virtual Server	Budget exceeds utilization	557,291	441,007	116,284
Net	work Services					

	Helena Campus Network Access	Budget exceeds utilization	483,173	417,973	65,200
	Remote Network Access	Utilization exceeds budget	1,499,663	1,523,809	(24,146)
	Network Connection - Alternate Data Center 1Gb	No Budget	-	6,387	(6,387)
	Network Connection - Helena Data Center 1Gb	Budget exceeds utilization	13,369	2,484	10,885
Voice Services					
	Additional Line	Utilization exceeds budget	309	43,883	(43,574)
	Contact Center - Call Recording	Budget exceeds utilization	95,136	55,575	39,561
	Standard Phone - Voice Rate	Utilization exceeds budget	491,468	528,587	(37,119)
	Wired VoIP Conference Room Phone	No Budget	-	13,813	(13,813)
Long Distance					
_	Toll Free	Budget exceeds utilization	686,842	378,395	308,447
Department of Fish Wildli	fe & Parks	· ·			
Asset Broker					
	Microsoft Support Services Pass Through	No Budget	_	20,923	(20,923)
Professional Services	oug.			20,020	(20,020)
1 101000101101 001 11000	Expert Time - EIS	Budgeted with no projected use	2,012	_	2,012
Application Services	Expert time - Lio	Badgeted With no projected use	2,012		2,012
Application Services	Application Hacting Citrix	Budgeted with no projected use	558	_	558
	Application Hosting - Citrix		336	- 151	
	Application Hosting .NET Ongoing Support	No Budget	44.045	151	(151)
<b>.</b>	Mobile Device Management	Budgeted with no projected use	11,945	-	11,945
Storage Hosting					
	Backup Service	No Budget	-	4,861	(4,861)
	File and Object Storage	Budget exceeds utilization	24,878	12,665	12,213
	Live Storage	Budget exceeds utilization	78,570	64,912	13,658
Network Services					
	Helena Campus Network Access	Budget exceeds utilization	163,749	92,567	71,182
	Remote Network Access	Utilization exceeds budget	260,421	348,425	(88,004)
Voice Services					
	Contact Center - Agent	No Budget	-	1,496	(1,496)
Governor's Office					
Asset Broker					
	Microsoft Support Services Pass Through	No Budget	-	1,595	(1,595)
	SAS Pass-Thru	No Budget	_	3,645	(3,645)
Professional Services					
	Expert Time - Service Desk	No Budget	_	2,264	(2,264)
	Service Desk as a Service	Budgeted with no projected use	8,588	_	8,588
Application Services		3 1 7	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
- pp	Application Hosting - Citrix	No Budget	_	1,992	(1,992)
	Directory Services - Active Directory - Authentication Only	Budgeted with no projected use	61	1,002	61
	Directory Services - Active Directory - Authentication Only	Baagetea with no projected use	01		01

		Mobile Device Management	No Budget	-	430	(430)
		ServiceNow	Budgeted with no projected use	1,461	-	1,461
;	Server Hosting					
		VDI as a Service	Budget exceeds utilization	13,694	640	13,054
,	Voice Services					
		Advanced Phone - Voice Rate	No Budget	-	328	(328)
		Wireless VolP Conference Room Phone	Budgeted with no projected use	3,201	-	3,201
Montana	a Historical Society	y				
4	Asset Broker					
		Microsoft Support Services Pass Through	No Budget	-	1,517	(1,517)
1	Professional Services					
		DBA Professional Services	No Budget	-	600	(600)
		Expert Time - Desktop Support	Budgeted with no projected use	652	-	652
	Application Services					
		mobile Device Management	No Budget	-	47	(47)
1	Imaging					
		ECM Server Environment	Budget exceeds utilization	21,970	2,240	19,730
:	Server Hosting					
		VDI as a Service	Budget exceeds utilization	12,263	206	12,057
1	Network Services					
		Remote Network Access	No Budget		7,783	(7,783)
		VPN Client	No Budget		76	(76)
,	Voice Services					
		Additional Line	No Budget		1,235	(1,235)
Judicial	Branch					
1	Professional Services					
		Expert Time - EAS	Budgeted with no projected use	115	-	115
		Expert Time - EIS	Budgeted with no projected use	134	-	134
1	Database Hosting					
		Database Hosting - Oracle	Utilization exceeds budget	7,690	30,759	(23,069)
1	Network Services					
		Helena Campus Network Access	Budget exceeds utilization	69,986	57,275	12,711
•	Voice Services					
		Standard Phone - Voice Rate	Utilization exceeds budget	21,492	32,368	(10,876)
Legislati	ive Branch					
_	Asset Broker					
		ECM Enterprise Licensing	Budgeted with no projected use	28,749	-	28,749
		SAS Pass-Thru	No Budget	-	5,467	(5,467)
1	Professional Services					

		Data Center Remote Hands	Budgeted with no projected use	2,683	-	2,683
		DBA Professional Services	Budgeted with no projected use	4,800	-	4,800
	Application Developmen	nt				
		Application Development	Budgeted with no projected use	24,000	-	24,000
	<b>Application Services</b>					
		Application Hosting App Server Environment	Budget exceeds utilization	106,242	88,078	18,164
		Directory Services - Active Directory - Authentication Only	Budgeted with no projected use	92	-	92
	Imaging					
		ECM Ongoing Support	Budgeted with no projected use	5,129	-	5,129
		ECM Server Environment	Budgeted with no projected use	474	-	474
	Storage Hosting					
		File and Object Storage	Budgeted with no projected use	9	_	9
	Email					
		Email - Additional Space	Budget exceeds utilization	15,393	800	14,593
	Server Hosting		3	,		,
	<b></b>	Virtual Server Platform Base	Budgeted with no projected use	24,235	_	24,235
		Virtual Server Platform Host	Budgeted with no projected use	124,857	_	124,857
	Network Services	Virtual Sciver Flationi Floor	Budgeted Will He projected dec	121,001		121,001
	NOTWORK OCT VIOCO	Flex VPN	Budgeted with no projected use	20,696	_	20,696
		Helena Campus Network Access	Utilization exceeds budget	67,294	86,735	(19,441)
		•	No Budget	01,254	72,638	(72,638)
		Remote Network Access		0.205		
Donart	ment of Livestock	Network Connection - Helena Data Center 1Gb	Utilization exceeds budget	9,395	28,485	(19,090)
Depart						
	Asset Broker		No Postora		0.000	(0.000)
		Microsoft Support Services Pass Through	No Budget	-	2,668	(2,668)
	Network Services					
		Flex VPN	Budget exceeds utilization	12,417	1,035	11,382
		Helena Campus Network Access	Budget exceeds utilization	28,712	17,646	11,066
		Remote Network Access	Utilization exceeds budget	16,164	33,526	(17,362)
	Voice Services					
		Additional Line	No Budget	-	2,006	(2,006)
		Contact Center - Agent	No Budget	-	166	(166)
Montar	na Consumer Coun	cil				
	Asset Broker					
		Microsoft Support Services Pass Through	No Budget	-	157	(157)
	<b>Application Services</b>					
		mobile Device Management	No Budget	-	65	(65)
	Server Hosting					
		File and Print Shared Server	No Budget	-	599	(599)

		VDI as a Service	Budgeted with no projected use	1,226	-	1,226			
	Voice Services								
		Wired VoIP Conference Room Phone	Budgeted with no projected use	727	-	727			
Montana Department of Transportation									
	Asset Broker								
		ECM Enterprise Licensing	Budgeted with no projected use	23,958	-	23,958			
		SAS Pass-Thru	No Budget	-	6,355	(6,355)			
	<b>Professional Services</b>								
		Expert Time - EAS	Budgeted with no projected use	1,721	-	1,721			
		Expert Time - Service Desk	Budgeted with no projected use	423	-	423			
	<b>Equipment Hosting</b>								
		Data Center Rack Space - SMDC	Utilization exceeds budget	8,923	44,616	(35,693)			
	<b>Application Services</b>								
		Address Certification Service	Budgeted with no projected use	191	-	191			
		Directory Services - Active Directory - Authentication Only	Budgeted with no projected use	-	-	-			
		Mobile Device Management Licensing PT	No Budget		94	(94)			
		ServiceNow	Budgeted with no projected use	8,769		8,769			
	Imaging								
		ECM Initial Setup	Budgeted with no projected use	18,076	-	18,076			
		ECM Ongoing Support	Budgeted with no projected use	10,257	-	10,257			
	Storage Hosting								
		Backup Service	Budget exceeds utilization	44,487	22,549	21,938			
		File and Object Storage	Budget exceeds utilization	53,449	40,006	13,443			
	Server Hosting								
		VDI as a Service	Budgeted with no projected use	10,219	-	10,219			
	<b>Network Services</b>								
		Flex VPN	Utilization exceeds budget	139,696	150,043	(10,347)			
		Helena Campus Network Access	Budget exceeds utilization	778,819	399,429	379,390			
		Remote Network Access	Utilization exceeds budget	653,745	1,244,630	(590,885)			
		Network Connection - Helena Data Center 10GB	Utilization exceeds budget	25,569	54,689	(29,120)			
	Voice Services								
		Additional Line	No Budget	-	14,044	(14,044)			
		Advanced Phone - Voice Rate	No Budget	-	547	(547)			
		Contact Center - Call Back Assist	Budgeted with no projected use	3,605	-	3,605			
		Standard Phone - Voice Rate	Budget exceeds utilization	286,906	66,893	220,013 EMS			
	Long Distance								
		Long Distance Minute	Budget exceeds utilization	87,956	77,015	10,941			
MDED	Λ								

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**Asset Broker** 

		Microsoft Support Services Pass Through	No Budget	-	1,438	(1,438)
F	Professional Services					
		Expert Time - EAS	Budgeted with no projected use	1,721	-	1,721
	Application Services					
		Address Certification Service	Budgeted with no projected use	2,086	-	2,086
		Directory Services - Active Directory - Authentication Only	Budgeted with no projected use	673	-	673
		Thin Client	Budgeted with no projected use	1,197	-	1,197
5	Server Hosting					
		Virtual Server	Utilization exceeds budget	51,830	108,545	(56,715)
1	Network Services					
		Helena Campus Network Access	Budget exceeds utilization	42,260	27,217	15,043
		Remote Network Access	No Budget	-	13,570	(13,570)
•	Voice Services					
		Additional Line	No Budget	-	772	(772)
		Contact Center - Call Back Assist	Budgeted with no projected use	2,644	-	2,644
		Wireless VolP Conference Room Phone	Budgeted with no projected use	640	-	640
Montana	State Library					
(	Operations Support					
		SCCM as a Service	Budgeted with no projected use	2,337	-	2,337
F	Professional Services					
		Expert Time - AHS	No Budget	-	5,400	(5,400)
		Expert Time - Desktop Support	Budgeted with no projected use	7,823	-	7,823
	Application Services					
		Directory Services - Active Directory - Authentication Only	Budgeted with no projected use	1,653	-	1,653
		Mobile Device Management	No Budget	-	226	(226)
		ServiceNow	Budgeted with no projected use	1,461	-	1,461
		Thin Client	Budgeted with no projected use	239	-	239
•	Storage Hosting					
		Backup Service	Budgeted with no projected use	8,952	-	8,952
		Live Storage	Budget exceeds utilization	41,852	24,202	17,650
\$	Server Hosting					
		Virtual Server Platform Base	No Budget	-	24,235	(24,235)
		VDI as a Service	Budget exceeds utilization	16,351	835	15,516
		Virtual Server	Budget exceeds utilization	31,098	8,247	22,851
1	Network Services					
		Remote Network Access	No Budget	-	1,397	(1,397)
Office of	Public Defender					
	Asset Broker					
		Microsoft Support Services Pass Through	No Budget	-	7,480	(7,480)

	Professional Services					
		DBA Professional Services	Budgeted with no projected use	1,440	-	1,440
		Expert Time - Desktop Support	Budgeted with no projected use	1,662	-	1,662
	Application Developmen	nt				
		Application Development	Budgeted with no projected use	600	-	600
	<b>Application Services</b>					
		Directory Services - Active Directory - Authentication Only	Budgeted with no projected use	214	-	214
		ServiceNow	Budgeted with no projected use	4,384	-	4,384
	Email					
		Email - Additional Space	No Budget	-	205	(205)
	Server Hosting					
		VDI as a Service	Budgeted with no projected use	7,971	-	7,971
	Network Services					
		Helena Campus Network Access	Utilization exceeds budget	3,589	14,356	(10,767)
		Splunk Service	Budgeted with no projected use	16,883	-	16,883
	Video Services					
		Video Conferencing Managed Bridge Service, Unlimited	Budget exceeds utilization	34,293	11,431	22,862
	Voice Services					
		Advanced Phone - Voice Rate	Budget exceeds utilization	107,556	79,027	28,529
		Contact Center - Agent	Budgeted with no projected use	6,981	-	6,981
		Contact Center - Call Back Assist	Budgeted with no projected use	20,190	-	20,190
		Contact Center - Call Recording	Budgeted with no projected use	53,039	-	53,039
		Standard Phone - Voice Rate	No Budget	-	1,813	(1,813)
		Wired VoIP Conference Room Phone	No Budget	-	5,089	(5,089)
		Wireless VoIP Conference Room Phone	Budgeted with no projected use	12,803	-	12,803
Office	of Public Instructio	n				
	Asset Broker					
		ECM Enterprise Licensing	Utilization exceeds budget	4,792	25,555	(20,763)
		Microsoft Support Services Pass Through	No Budget	-	6,669	(6,669)
	Professional Services					
		Expert Time - EAS	Budgeted with no projected use	459	-	459
		Expert Time - EIS	Budgeted with no projected use	536	-	536
	Application Services		=			(= 0 = 0)
		Application Hosting - SharePoint - Online	No Budget	-	7,358	(7,358)
	Storage Hosting			70	50 570	(50,500)
	Comron Hootings	Live Storage	Utilization exceeds budget	70	52,573	(52,503)
	Server Hosting	VDI on a Samira	Pudget eveneds utilization	20.420	101	20.220
	Nativaris Caminas	VDI as a Service	Budget exceeds utilization	20,439	101	20,338
	Network Services					

		Flex VPN	Budgeted with no projected use	1,035	-	1,035
		Helena Campus Network Access	Budget exceeds utilization	109,914	78,211	31,703
		Remote Network Access	Utilization exceeds budget	4,191	33,725	(29,534)
		Splunk Service	Budgeted with no projected use	3,367	-	3,367
	Voice Services					
		Contact Center - Call Recording	Budgeted with no projected use	714	-	714
		Wired VoIP Conference Room Phone	No Budget	-	2,181	(2,181)
Public S	Service Commission	on				
	Asset Broker					
		Microsoft Support Services Pass Through	No Budget	_	863	(863)
	Professional Services		3			(3.3.2)
		DBA Professional Services	No Budget	_	5,445	(5,445)
	Application Developmer		No Duaget		0,110	(0,110)
	Application Developmen	Application Development	Utilization exceeds budget	48,000	114,177	(66,177)
	Storage Hosting	лррпсацоп <i>Бече</i> юртет	Otilization exceeds budget	40,000	114,177	(00,177)
	Storage nosting	File and Object Otomone	No Dudget		219	(240)
	• " "	File and Object Storage	No Budget	-	219	(219)
	Server Hosting					
		File and Print Shared Server	No Budget	-	1,914	(1,914)
	Network Services					
		Remote Network Access	No Budget	-	7,583	(7,583)
	Voice Services					
		Additional Line	No Budget	-	309	(309)
		Advanced Phone - Voice Rate	No Budget	-	328	(328)
Departn	nent of Revenue					
	Asset Broker					
		Microsoft Support Services Pass Through	No Budget	-	15,771	(15,771)
		SAS Pass-Thru	No Budget	_	14,155	(14,155)
	Professional Services					
		DBA Professional Services	Budgeted with no projected use	600	-	600
		Expert Time - EAS	Budgeted with no projected use	115	_	115
		Expert Time - EIS	Budgeted with no projected use	134	_	134
	Application Developmer	•	3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			
	r processor and a second printer	Application Development	Budgeted with no projected use	1,200	_	1,200
	Application Services	The state of the s		.,200		.,200
	Application dervices	Application Hosting - Citrix	Utilization exceeds budget	63,622	75,430	(11,808)
		Application Hosting - Citrix Thin Client		60	7 3,430	(11,808)
	Com/or Hooting	Tilli Client	Budgeted with no projected use	OU	-	OU
	Server Hosting		No Product		04.005	(04.005)
		Virtual Server Platform Base	No Budget	-	24,235	(24,235)
		Virtual Server Platform Host	No Budget	-	10,405	(10,405)

		Virtual Server	Budget exceeds utilization	336,896	208,649	128,247
N	etwork Services					
		Helena Campus Network Access	Utilization exceeds budget	157,020	240,316	(83,296)
		Remote Network Access	Budget exceeds utilization	364,589	340,044	24,545
		Network Connection - Alternate Data Center 1Gb	No Budget	-	1,064	(1,064)
		WAN Circuit Pass Through	No Budget	-	4,050	(4,050)
V	ideo Services					
		Video Conferencing Managed Bridge Service, Unlimited	No Budget	-	24,767	(24,767)
V	oice Services					
		Standard Phone - Voice Rate	Budget exceeds utilization	148,114	115,401	32,713
State Aud	ditors Office		-			
Α	pplication Services					
		Application Hosting - SharePoint - Online	No Budget	-	7,358	(7,358)
N	etwork Services		<u> </u>			
		Helena Campus Network Access	No Budget	-	51,742	(51,742)
		Remote Network Access	Budget exceeds utilization	73,037	3,592	69,445
V	oice Services		· ·	·		
		Additional Line	No Budget	_	1,338	(1,338)
		Contact Center - Agent	No Budget	_	665	(665)
		Wired VoIP Conference Room Phone	No Budget	_	1,454	(1,454)
L	ong Distance		Ç			( )
	ŭ	Toll Free	Budgeted with no projected use	2,395	_	2,395
Montana	School for Deaf	and Blind				
Α	sset Broker					
		Microsoft Support Services Pass Through	No Budget	_	1,883	(1,883)
V	oice Services		•			
		Standard Phone - Voice Rate	Budgeted with no projected use	777	_	777
Secretary	of State					
_	sset Broker					
		Microsoft Support Services Pass Through	No Budget	-	1,046	(1,046)
Р	rofessional Services		•			
		Expert Time - Desktop Support	Utilization exceeds budget	46,674	59,999	(13,325)
		Expert Time - EAS	Budgeted with no projected use	2,983	_	2,983
		Expert Time ETSB-EAS	No Budget	-	4,819	(4,819)
		Service Desk as a Service	Budgeted with no projected use	5,368	_	5,368
E	quipment Hosting		- , ,			
		Data Center Rack Space - SMDC	Budgeted with no projected use	1,049	-	1,049
Α	pplication Services	•	-			
		Application Hosting Alternate Server Ongoing Support	No Budget	_	437	(437)
			ŭ			` '

		Application Hosting App Server Ongoing Support	No Budget	_	5,505	(5,505)
		ServiceNow	Budgeted with no projected use	3,654	-	3,654
		Software Configuration Management	Budgeted with no projected use	1	-	1
	Imaging					
		ECM Ongoing Support	No Budget	5,129	-	5,129
		ECM Server Environment	No Budget	1,453	-	1,453
	Database Hosting					
		Database Hosting - SQL	Utilization exceeds budget	4,434	22,537	(18,103)
	Server Hosting					
		VDI as a Service	Budgeted with no projected use	8,175	-	8,175
	<b>Network Services</b>					
		Network Connection - Helena Data Center 1Gb	No Budget	-	4,818	(4,818)
	Voice Services					
		Additional Line	No Budget	-	3,550	(3,550)
		Contact Center - Agent	No Budget	-	1,718	(1,718)
Montai	na State Fund					
	Asset Broker					
		Microsoft Support Services Pass Through	No Budget	-	8,735	(8,735)
	<b>Application Services</b>					
		Directory Services - Active Directory - Authentication Only	Budgeted with no projected use	398	-	398
	<b>Network Services</b>					
		Network Connection - Alternate Data Center 1Gb	No Budget	-	1,064	(1,064)
		Network Connection - Helena Data Center 10GB	Budgeted with no projected use	8,523	-	8,523
Teache	ers Retirement Syst	tem				
	Operations Support					
		SCCM as a Service	No Budget	-	2,337	(2,337)
	<b>Application Services</b>					
		Directory Services - Active Directory - Authentication Only	Budgeted with no projected use	153	-	153
	Storage Hosting					
		Live Storage	Utilization exceeds budget	14	10,749	(10,735)
	<b>Network Services</b>					
		Remote Network Access	No Budget	-	5,388	(5,388)
	Voice Services					
		Additional Line	No Budget	-	360	(360)
UNIVE	RSITIES					
	<b>Professional Services</b>					
		Expert Time - VOICE	No Budget	-	17,458	(17,458)
	Voice Services					
		Additional Line	No Budget	-	154	(154)

	Long Distance	Standard Phone - Voice Rate	No Budget	-	259	(259)
	Long Distance	Long Distance Minute	No Budget	_	981	(981)
		Toll Free	No Budget	-	359	(359)
MISC						
	<b>Professional Services</b>					
		Data Center Remote Hands	Budgeted with no projected use	503	-	503
	Equipment Hosting					
		Data Center SMDC Utilities Pass-Through	Utilization exceeds budget	57,600	70,400	(12,800)
	Storage Hosting		No Bookers		0.500	(0.500)
		Backup Service	No Budget	-	2,592	(2,592)
		File and Object Storage	Utilization exceeds budget	1,778	34,925	(33,147)
	Network Services				40.000	(40,000)
	Laura Blatanaa	WAN Circuit Pass Through	No Budget	-	40,263	(40,263)
	Long Distance	Toll Free	No Dudoct		69	(60)
SITSD	- Public Safety Con	nmunications Bureau	No Budget	-	69	(69)
31130	Professional Services	illidilications Buleau				
	Fiolessional Services	Expert Time - Desktop Support	Budgeted with no projected use	1,304	_	1,304
	Application Developme		Budgeted with no projected use	1,004	_	1,504
	Application Bevelopine	Application Development	Budgeted with no projected use	1,200	_	1,200
	Application Services	Approacon Severopment	Budgotod Will no projected dec	1,200		1,200
	- <b>-</b> -	Mobile Device Management	No Budget	_	54	(54)
	Database Hosting	· ·	Ç			,
	·	Database Hosting - SQL	No Budget	_	1,108	(1,108)
	Network Services					
		Remote Network Access	No Budget	-	1,397	(1,397)
	Long Distance					
		Long Distance Minute	No Budget	-	83	(83)