Core Technology Replacement Cycle- Line Item Listing

	Unit Price	Units	2 Year Total	Cost Distribution FY14	FY15	
IBM SANDisk DS3512 Express	$9,350	2	$18,700	$9,350	$9,350	Ongoing
IBM SAN24B Express SAN Storage	$17,600	6	$105,600	$52,800	$52,800	Ongoing
IBM x4000 M3 Server	$45,100	2	$90,200	$45,100	$45,100	Ongoing
Misc Technology Equipment Replacement	$7,600	2	$15,200	$7,600	$7,600	Ongoing
Software Support Contracts	$33,311	2	$66,622	$33,311	$33,311	Ongoing
ACL Software, Licenses & Support	$9,000	1	$11,700	$9,000	$2,700	Ongoing
		Total	$308,022	$157,161	$150,861	

CSI Information Technology Expenditure Proposal FY14 and FY15

Legacy System Application Replacement (SAOProd to SBS) - Line Item Listing

	Unit Price	Units	2 Year Total	Cost Distribution FY14	FY15	
Legacy System Backup and Testing (contrac	$80	40	$3,200	$3,200		OTO
Legacy System Transition Period Maintenar	$80	500	$40,000	$20,000		OTO
Upgrade Legacy System to Oracle 11g (cont	$120	600	$72,000	$72,000		OTO
Transition of Data to New Application (cont	$80	80	$6,400	$6,400		OTO
SBS Staff Training	$3,200	3	$9,600	$9,600		OTO
Staff Training Travel	$1,250	3	$3,750	$3,750		OTO
Documents Migration (contract)	$80	160	$12,800	$12,800		OTO
		Total	$147,750	$127,750	$0	

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Scanning Project - Line Item Listing

	Unit Price	Units	2 Year Total	Cost Distribution FY14	FY15	
Oracle Licenses for 8 Processes / Mthly	$6,200	24	$148,800	$74,400	$74,400	Ongoing
Linux Software Licenses for 2 Servers	$1,500	2	$3,000	$3,000		OTO
Scanning Software Application & Modul	$91,850	1	$91,850	$91,850		OTO
Vendor's System Software Maintenance	$11,685	2	$23,370	$11,685	$11,685	Ongoing
User Software Licenses	$2,500	10	$25,000	$25,000		OTO
			$292,020	$205,935	$86,085	

	FY14	FY15	Total Biennium
Total Ongoing:	**$263,246**	**$236,946**	**$500,192**
Total OTO:	**$227,600**	**0**	**$227,600**
Total	**$490,846**	**$236,946**	**$727,792**