Fiscal Year 2014 Budget Estimates

AGR

Catalog Item	Expenditure	Projected FY 2014 Annual Utilization	CHANGE INCREASE (DECREASE)	NET Annual UNITS	Agency Annual UNITS	Rate	$ 254,150.93 BUDGET
Application Hosting - Citrix - Base & Licensing	ITSD_Application_Services-621B4	4.00		4.00	4.00	256.78	1,027.11
Application Hosting - Citrix - Shared Services	ITSD_Application_Services-621B4	4.00		4.00	4.00	104.00	416.01
Application Hosting App Server Ongoing Support	ITSD_Application_Services-621B4	1.00		1.00	1.00	2,708.43	2,708.43
Application Hosting App Server Ongoing Support	ITSD_Application_Services-621B4	3.00		3.00	3.00	2,708.43	8,125.28
Application Hosting App Server Shared Environment	ITSD_Application_Services-621B4	4.80		4.80	4.80	332.93	1,598.07
Mainframe BATCH	ITSD_Application_Services-621B4	30.96		30.96	31.00	2.25	69.85
Mainframe RDS - Document Direct	ITSD_Application_Services-621B4	10,257.00		10,257.00	10,257.00	0.04	426.37
Application Hosting App Server Licensing	ITSD_Asset_Broker-622B1	1.00		1.00	1.00	3,355.49	3,355.49
ESRI - SOFTWARE	ITSD_Asset_Broker-622B1	0.00		0.00	1,441.00	1.00	1,441.00
ESRI Software	ITSD_Asset_Broker-622B1	935.00		935.00		-	-
Microsoft Enterprise Agreement	ITSD_Asset_Broker-622B1	27,382.06	100.0%	27,382.06		1.00	27,382.06
Oracle License Agreement	ITSD_Asset_Broker-622B1	3,222.00	100.0%	3,222.00		1.00	3,222.00
File Geo Data Hosting	ITSD_Database_Hosting-621B9	0.00		0.00	10.00	6.07	60.69
Geospatial Web Services	ITSD_Database_Hosting-621B9	0.00		0.00	1.00	1,269.10	1,269.10
Geospatial Web Services Utilization	ITSD_Database_Hosting-621B9	0.00		0.00	1,800.00	0.02	35.61
Oracle Hosting 24x7	ITSD_Database_Hosting-621B9	2.00		2.00	2.00	4,107.32	8,214.65
Oracle Hosting 8x5	ITSD_Database_Hosting-621B9	1.00		1.00	2.00	3,925.91	7,851.82
Server AIX Oracle Shared	ITSD_Database_Hosting-621B9	4,095.18		4,095.18	4,096.00	1.48	6,050.11
Email - Archive	ITSD_Email-621B5	0.00		0.00	6.00	31.06	186.36
Email - Mailbox	ITSD_Email-621B5	2.00		2.00	11.00	23.39	257.27
Email - Mailbox	ITSD_Email-621B5	29.00		29.00	29.00	23.39	678.26
Email - Mailbox	ITSD_Email-621B5	5.00		5.00	5.00	23.39	116.94
Email - Mailbox	ITSD_Email-621B5	7.00		7.00	7.00	23.39	163.72
Email - Mailbox	ITSD_Email-621B5	9.00		9.00	9.00	23.39	210.49
Email - Mailbox	ITSD_Email-621B5	15.00		15.00	15.00	23.39	350.82
Email - Mailbox	ITSD_Email-621B5	7.00		7.00	7.00	23.39	163.72
Email - Mailbox	ITSD_Email-621B5	12.00		12.00	12.00	23.39	280.66
Email - Mailbox	ITSD_Email-621B5	18.00		18.00	18.00	23.39	420.99
Email - Mailbox	ITSD_Email-621B5	3.00		3.00	3.00	23.39	70.16
Email - Mailbox	ITSD_Email-621B5	8.00		8.00	8.00	23.39	187.11
Email - Mailbox	ITSD_Email-621B5	1.00		1.00	1.00	23.39	23.39
Email - Mailbox	ITSD_Email-621B5	2.00		2.00	2.00	23.39	46.78
Email - Mailbox	ITSD_Email-621B5	8.00		8.00	8.00	23.39	187.11
Email - Mailbox	ITSD_Email-621B5	5.00		5.00	5.00	23.39	116.94
Real Time Communication Base Service	ITSD_Email-621B5	3.00		3.00	20.00	39.48	789.51
Data Center U Space - SMDC	ITSD_Equipment_Hosting-621C8	0.00		0.00	12.00	287.75	3,453.00
Long Distance, Minutes	ITSD_Long_Distance-623B4	123,420.00		123,420.00	123,420.00	0.07	9,101.15
Authenticated Network Device	ITSD_Network_Services-623B2	6.00		6.00	11.00	166.39	1,830.25
Authenticated Network Device	ITSD_Network_Services-623B2	29.00		29.00	29.00	166.39	4,825.21
Authenticated Network Device	ITSD_Network_Services-623B2	5.00		5.00	5.00	166.39	831.93
Authenticated Network Device	ITSD_Network_Services-623B2	7.00		7.00	7.00	166.39	1,164.71
Authenticated Network Device	ITSD_Network_Services-623B2	9.00		9.00	9.00	166.39	1,497.48
Authenticated Network Device	ITSD_Network_Services-623B2	15.00		15.00	15.00	166.39	2,495.80
Authenticated Network Device	ITSD_Network_Services-623B2	7.00		7.00	7.00	166.39	1,164.71
Authenticated Network Device	ITSD_Network_Services-623B2	12.00		12.00	12.00	166.39	1,996.64
Authenticated Network Device	ITSD_Network_Services-623B2	18.00		18.00	18.00	166.39	2,994.96
Authenticated Network Device	ITSD_Network_Services-623B2	3.00		3.00	3.00	166.39	499.16
Authenticated Network Device	ITSD_Network_Services-623B2	8.00		8.00	8.00	166.39	1,331.09
Authenticated Network Device	ITSD_Network_Services-623B2	1.00		1.00	1.00	166.39	166.39
Authenticated Network Device	ITSD_Network_Services-623B2	2.00		2.00	2.00	166.39	332.77
Authenticated Network Device	ITSD_Network_Services-623B2	8.00		8.00	8.00	166.39	1,331.09
Authenticated Network Device	ITSD_Network_Services-623B2	5.00		5.00	5.00	166.39	831.93

EXHIBIT 4
DATE 2-15-13
HB DOA

Fiscal Year 2014 Budget Estimates

Catalog Item	Expenditure	Projected FY 2014 Annual Utilization	CHANGE INCREASE (DECREASE)	NET Annual UNITS	Agency Annual UNITS	Rate	BUDGET
							$ 254,150.93
Expert time - Network	ITSD_Professional_Services-621C6	12.00		12.00	12.00	127.42	1,528.99
Helena Campus Network Access	ITSD_Network_Services-623B2	85.00		85.00	90.00	197.04	17,733.33
Network Connection - Helena Data Center 1Gb	ITSD_Network_Services-623B2	0.00		0.00	20.00	370.17	7,403.37
Remote Network Access	ITSD_Network_Services-623B2	50.00		50.00	55.00	203.73	11,205.10
VPN Connection	ITSD_Network_Services-623B2	4.00		4.00	4.00	250.35	1,001.38
WAN Circuit Pass Through AGR	ITSD_Network_Services-623B2	19,353.43		19,353.43	19,353.43	1.00	19,353.43
WSUS Service	ITSD_Operations_Support-621B8	115.00		115.00	125.00	2.97	371.82
DBMS Services	ITSD_Professional_Services-621C6	0.00		0.00	12.00	106.99	1,283.88
Virtual Server	ITSD_Server_Hosting-621B2	4.00		4.00	4.00	1,690.07	6,760.29
Virtual Server - Additional Disk	ITSD_Server_Hosting-621B2	10.00		10.00	10.00	6.45	64.54
Backup Service	ITSD_Storage_Hosting-621B1	59.40		59.40	60.00	3.35	200.76
Mainframe Disk Storage	ITSD_Storage_Hosting-621B1	688.96		688.96	688.96	0.00	0.61
Oracle Disk Shared	ITSD_Storage_Hosting-621B1	17.00		17.00	50.00	15.33	766.28
2008 Basic w/Display	ITSD_Voice_Services-623B0	15.00		15.00	16.00	101.82	1,629.18
2008 Basic w/Display & Speaker	ITSD_Voice_Services-623B0	15.00		15.00	20.00	120.95	2,419.02
2500 Analog Desk Set	ITSD_Voice_Services-623B0	2.00		2.00	2.00	48.69	97.38
2616 Basic Speaker	ITSD_Voice_Services-623B0	1.00		1.00	1.00	123.47	123.47
2616 Basic Speaker & Display	ITSD_Voice_Services-623B0	18.00		18.00	32.00	128.30	4,105.72
Advanced ACD Agent	ITSD_Voice_Services-623B0	4.00		4.00	4.00	257.35	1,029.38
Advanced ACD CDN	ITSD_Voice_Services-623B0	1.00		1.00	1.00	202.42	202.42
Advanced ACD Port	ITSD_Voice_Services-623B0	1.00		1.00	1.00	209.65	209.65
Calling Card Passthru	ITSD_Voice_Services-623B0	210.00		210.00	210.00	1.00	210.00
Dial Tone	ITSD_Voice_Services-623B0	81.00		81.00	82.00	81.98	6,722.34
Info Operator Passthru	ITSD_Voice_Services-623B0	14.00		14.00	14.00	1.00	14.00
Installation Fee - Add new or move existing phone	ITSD_Voice_Services-623B0	5.00		5.00	10.00	48.20	481.95
International Call Passthru	ITSD_Voice_Services-623B0	21.00		21.00	25.00	1.00	25.00
Real Time Communication Voice Service	ITSD_Voice_Services-623B0	0.00		0.00	2.00	76.90	153.80
Software Feature Change	ITSD_Voice_Services-623B0	10.00		10.00	10.00	5.96	59.58
Telephone Conference Call 11-15 Ports	ITSD_Voice_Services-623B0	2.00		2.00	2.00	28.62	57.25
Telephone Conference Call 16-20 ports	ITSD_Voice_Services-623B0	2.00		2.00	2.00	33.84	67.67
Telephone Conference Call 21-25 ports	ITSD_Voice_Services-623B0	2.00		2.00	2.00	88.36	176.72
Telephone Conference Call 3-5 Ports	ITSD_Voice_Services-623B0	4.00		4.00	4.00	11.02	44.06
Telephone Conference Call Long Distance Minutes	ITSD_Voice_Services-623B0	8,580.00		8,580.00	8,580.00	0.08	724.50
Voice Mail - 3 minutes	ITSD_Voice_Services-623B0	60.00		60.00	60.00	62.41	3,744.73
Voice Mail - additional minute	ITSD_Voice_Services-623B0	2.00		2.00	2.00	30.19	60.39
Enterprise Services Allocation	ITSD-Enterprise-Services - 621C5	50,766.78	100.0%	50,766.78		1.00	50,766.78