

FullCost Report: BUDGET

Data as of 7/30/2012 11:39:45 AM

Jump from prime contract (drill-down in column B) to Project Costs report

Client, Corporate, Subsidy, Venture only; Internal & Overhead amortized in. Budget is gross before Profit/Loss.

Compensation with headroom.

DATE 2-16-13

HR DOA

Summarize by (Prime contract/Catalog item)

Client revenues limited to Checkbook (blank=All)	Prime contract
Proponent tier 1	(All)
Proponent tier 2	EXE-AGR
Proponent	(All)
Proponent Consortium	(All)
Proponent segment	(All)
Product Set tier 1	(All)
Product Set tier 2	(All)
Contract bundle	(All)
Initiative	(All)
Sale type	(All)
Service portfolio	(All)
Prime Budget Unit	(All)
Priority	(All)
In pessimistic? (Yes/No)	Yes
Prime Rate Sheet Catalog Item / Unit (Includes)	(All)
Paid by Budget (True/All)	(All)
Paid by Clients (True/All)	(All)

(DELETE) to clear. When Checkbook set, Client revenues=Checkbook; Budget revenues=Checkbook also affects Costs-Revenues and Project Costs reports. 'FFS' = paid by

Product Set	Prime contract	Data	Total
ITSD_Application_Services-621B4	Application Hosting - Citrix - Base & Licensing AGR ASD Sold to: EXE-AGR Unit: CitrixBase Code: ITSD-ENT_OPS-ETSB-EAS1046 Prime: ETSB Enterprise Applications Systems (Chris Kuntz)	Forecasted units of prime	4
		TOTAL revenues, TOTAL Profit/Loss	\$1,027 (\$0)
	Application Hosting - Citrix - Shared Services AGR ASD Sold to: EXE-AGR Unit: CitrixShared Code: ITSD-ENT_OPS-ETSB-EAS1082 Prime: ETSB Enterprise Applications Systems (Chris Kuntz)	Forecasted units of prime	4
		TOTAL revenues, TOTAL Profit/Loss	\$416 (\$0)
	Application Hosting App Server Ongoing Support AGR ASD Sold to: EXE-AGR Unit: Support Code: ITSD-FY14-ENT_OP-ATSB-AIS1027 Prime: ATSB App Hosting; Filenet (Audrey Hinman)	Forecasted units of prime	1
		TOTAL revenues, TOTAL Profit/Loss	\$2,708 (\$0)
	Application Hosting App Server Ongoing Support AGR Java Applications Sold to: EXE-AGR Unit: Support Code: ITSD-FY14-ENT_OP-ATSB-AIS1016 Prime: ATSB App Hosting; Filenet (Audrey Hinman)	Forecasted units of prime	3
		TOTAL revenues, TOTAL Profit/Loss	\$8,125 (\$0)
Application Hosting App Server Shared Environment (Discoverer is too negligible to bill; Melco is test and therefore not billed) Sold to: EXE-AGR Unit: Server Code: ITSD-FY14-ENT_OP-ATSB-AIS1040 Prime: ATSB App Hosting; Filenet (Audrey Hinman)	Forecasted units of prime	4.8019	
	TOTAL revenues, TOTAL Profit/Loss	\$1,599 (\$0)	
Mainframe BATCH Sold to: EXE-AGR Unit: BatchCPU Code: ITSD-CUR-OPS-ETSB-MAIN10019 Prime: ETSB Mainframe Systems (Chris Kuntz)	Forecasted units of prime	31	
	TOTAL revenues, TOTAL Profit/Loss	\$70 (\$0)	
Mainframe RDS - Document Direct Sold to: EXE-AGR Unit: DocDirect Code: ITSD-CUR-OPS-ETSB-MAIN10129 Prime: ETSB Mainframe Systems (Chris Kuntz)	Forecasted units of prime	10257	
	TOTAL revenues, TOTAL Profit/Loss	\$426 (\$0)	

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Compensation with headroom.

Summarize by (Prime contract/Catalog item)	Prime contract
Client revenues limited to Checkbook (blank=All)	
Proponent tier 1	(All)
Proponent tier 2	EXE-AGR
Proponent	(All)
Consortium	(All)
Proponent segment	(All)
Product Set tier 1	(All)
Product Set tier 2	(All)
Contract bundle	(All)
Initiative	(All)
Sale type	(All)
Service portfolio	(All)
Prime Budget Unit	(All)
Priority	(All)
In pessimistic? (Yes/No)	Yes
Prime Rate Sheet Catalog Item / Unit (Includes)	(All)
Paid by Budget (True/All)	(All)
Paid by Clients (True/All)	(All)

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Product Set	Prime contract	Data	Total
ITSD_Application_Services-621B4 Forecasted units of prime			10304.8019
ITSD_Application_Services-621B4 TOTAL revenues, TOTAL			\$14,372
ITSD_Application_Services-621B4 Profit/Loss			(\$0)

Product Set	Prime contract	Data	Total
ITSD_Asset_Broker-622B1	Application Hosting App Server Licensing AGR ASD Sold to: EXE-AGR Unit: Licensing Code: ITSD-FY14-ENT_OP-ATSB-AIS1076 Prime: ATSB App Hosting; Filenet (Audrey Hinman)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	1 \$3,355 (\$0)
	ESRI Enterprise Agreement Sold to: EXE-AGR Unit: % ELA, plus reimbursables Code: ITSD-CUR-CIO-CIO-SUP4005 Prime: Chief Information Officer (Dick Clark)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	0.0031 \$1,441 (\$0)
	Microsoft Enterprise Agreement All agencies, excluding OPI, MSL {Coordinate and monitor the Microsoft Enterprise Agreement.} Sold to: MICROSOFT Unit: Microsoft EA Code: ITSD-CUR-OPS-SDB-SD1020 Prime: Service Desk (Irv Vavruska)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	115.6501815 \$27,382 \$0
	Oracle License Agreement Sold to: EXE-AGR Unit: OracleLicense%, plus reimbursables Code: ITSD-CUR-OPS-DMSB-DIDS1075 Prime: DMSB DBA Engineering & DBMS Services (Wes Old Coyote)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	0.00537 \$3,222 \$0

ITSD_Asset_Broker-622B1 Forecasted units of prime			116.6586515
ITSD_Asset_Broker-622B1 TOTAL revenues, TOTAL			\$35,401
ITSD_Asset_Broker-622B1 Profit/Loss			\$0

Product Set	Prime contract	Data	Total
ITSD_Database_Hosting-621B9	File Geo Data Hosting Sold to: EXE-AGR Unit: File Geo Data Hosting Code: ITSD-CUR-OPS-DMSB-DIDS12931 Prime: DMSB DBA Engineering & DBMS Services (Wes Old Coyote)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	10 \$61 (\$0)
	Geospatial Web Services Utilization Sold to: EXE-AGR Unit: Geospatial Web Services Utilization Code: ITSD-CUR-OPS-DMSB-DIDS12952 Prime: DMSB DBA Engineering & DBMS Services (Wes Old Coyote)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	1800 \$36 (\$0)

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Client revenues limited to Checkbook (blank=All)

Prime contract	
Proponent tier 1	(All)
Proponent tier 2	EXE-AGR
Proponent	(All)
Proponent Consortium	(All)
Proponent segment	(All)
Product Set tier 1	(All)
Product Set tier 2	(All)
Contract bundle	(All)
Initiative	(All)
Sale type	(All)
Service portfolio	(All)
Prime Budget Unit	(All)
Priority	(All)
In pessimistic? (Yes/No)	Yes
Prime Rate Sheet Catalog Item / Unit (Includes)	(All)
Paid by Budget (True/All)	(All)
Paid by Clients (True/All)	(All)

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Product Set	Prime contract	Data	Total
ITSD_Database_Hosting-621B9	Geospatial Web Services Sold to: EXE-AGR Unit: Geospatial Web Services Code: ITSD-CUR-OPS-DMSB-DIDS12942 Prime: DMSB DBA Engineering & DBMS Services (Wes Old Coyote)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	1 \$1,269 (\$0)
	Oracle Hosting 24x7 AGR ASD, AGR Labwork LabVant Sold to: EXE-AGR Unit: Oracle Hosting 24x7 Code: ITSD-CUR-OPS-DMSB-DIDS1036 Prime: DMSB DBA Engineering & DBMS Services (Wes Old Coyote)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	2 \$8,215 (\$0)
	Oracle Hosting 8x5 AGR ASD, AGR Labwork LabVant Sold to: EXE-AGR Unit: Oracle Hosting 8x5 Code: ITSD-CUR-OPS-DMSB-DIDS1059 Prime: DMSB DBA Engineering & DBMS Services (Wes Old Coyote)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	2 \$7,852 \$0
	Server AIX Oracle Shared Sold to: EXE-AGR Unit: AIXOracleShared Code: ITSD-ENT_OPS-ETSB-MID1131 Prime: ETSB Midtier Systems (Chris Kuntz)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	4096 \$6,050 \$0
ITSD_Database_Hosting-621B9 Forecasted units of prime			5911
ITSD_Database_Hosting-621B9 TOTAL revenues, TOTAL			\$23,482
ITSD_Database_Hosting-621B9 Profit/Loss			(\$0)
ITSD_Email-621B5	Email - Archive Sold to: EXE-AGR Unit: EmailArchive Code: ITSD-ENT_OPS-ETSB-EAS12692 Prime: ETSB Enterprise Applications Systems (Chris Kuntz)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	6 \$186 (\$0)
	Email - Mailbox Sold to: EXE-AGR Unit: EmailMailbox Code: ITSD-ENT_OPS-ETSB-EAS1110 Prime: ETSB Enterprise Applications Systems (Chris Kuntz)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	140 \$3,274 \$0
	Real Time Communication Base Service Sold to: EXE-AGR Unit: RealTimeCommunication Code: ITSD-ENT_OPS-ETSB-EAS1325 Prime: ETSB Enterprise Applications Systems (Chris Kuntz)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	20 \$790 (\$0)
ITSD_Email-621B5 Forecasted units of prime			166

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Prime contract	
Proponent tier 1	(All)
Proponent tier 2	EXE-AGR
Proponent	(All)
Consortium	(All)
Proponent segment	(All)
Product Set tier 1	(All)
Product Set tier 2	(All)
Contract bundle	(All)
Initiative	(All)
Sale type	(All)
Service portfolio	(All)
Prime Budget Unit	(All)
Priority	(All)
In pessimistic? (Yes/No)	Yes
Prime Rate Sheet Catalog Item / Unit (Includes)	(All)
Paid by Budget (True/All)	(All)
Paid by Clients (True/All)	(All)

Product Set	Prime contract	Data	Total
ITSD_Email-621B5 TOTAL revenues, TOTAL			\$4,250
ITSD_Email-621B5 Profit/Loss			\$0
ITSD_Enterprise_Services-621C5	Enterprise Services Allocation Enterprise Wide Services Sold to: FIXEDCOSTS Unit: Percent_Alloc Code: ITSD-CUR-CIO-CIO-SUP2000 Prime: Chief Information Officer (Dick Clark)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	0.823319982 \$50,767 (\$57)
ITSD_Enterprise_Services-621C5 Forecasted units of prime			0.823319982
ITSD_Enterprise_Services-621C5 TOTAL revenues, TOTAL			\$50,767
ITSD_Enterprise_Services-621C5 Profit/Loss			(\$57)
ITSD_Equipment_Hosting-621C8	Data Center U Space - SMDC Sold to: EXE-AGR Unit: U SMDC Code: ITSD-CUR-OPS-SDB-EOC15201 Prime: Data Center Systems (Irv Vavruska)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	12 \$3,453 \$430
ITSD_Equipment_Hosting-621C8 Forecasted units of prime			12
ITSD_Equipment_Hosting-621C8 TOTAL revenues, TOTAL			\$3,453
ITSD_Equipment_Hosting-621C8 Profit/Loss			\$430
ITSD_Long_Distance-623B4	Long Distance, Minutes Sold to: EXE-AGR Unit: LDMINUTE Code: ITSD-CUR-OPS-NTSB-SBM-VOICE2654 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	123420 \$9,101 (\$0)
ITSD_Long_Distance-623B4 Forecasted units of prime			123420
ITSD_Long_Distance-623B4 TOTAL revenues, TOTAL			\$9,101
ITSD_Long_Distance-623B4 Profit/Loss			(\$0)
ITSD_Network_Services-623B2	Authenticated Network Device Sold to: EXE-AGR Unit: AND Code: OPS-NTSB-NET03001 Prime: NTSB Network Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	140 \$23,294 (\$0)
	Helena Campus Network Access Sold to: EXE-AGR Unit: Campus Device Code: OPS-NTSB-NET03500 Prime: NTSB Network Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	90 \$17,733 \$0

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Client revenues limited to Checkbook (blank=All)	
Proponent tier 1	(All)
Proponent tier 2	EXE-AGR
Proponent	(All)
Consortium	(All)
Proponent segment	(All)
Product Set tier 1	(All)
Product Set tier 2	(All)
Contract bundle	(All)
Initiative	(All)
Sale type	(All)
Service portfolio	(All)
Prime Budget Unit	(All)
Priority	(All)
In pessimistic? (Yes/No)	Yes
Prime Rate Sheet Catalog Item / Unit (Includes)	(All)
Paid by Budget (True/All)	(All)
Paid by Clients (True/All)	(All)

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Product Set	Prime contract	Data	Total
ITSD_Network_Services-623B2	Network Connection - Helena Data Center 1Gb Sold to: EXE-AGR Unit: HDC 1Gb port Code: OPS-NTSB-NET081051 Prime: NTSB Network Platform Operations (Steve Noland)	Forecasted units of prime	20
		TOTAL revenues, TOTAL Profit/Loss	\$7,403 \$0
	Remote Network Access Sold to: EXE-AGR Unit: WAN Device Code: OPS-NTSB-NET03600 Prime: NTSB Network Platform Operations (Steve Noland)	Forecasted units of prime	55
		TOTAL revenues, TOTAL Profit/Loss	\$11,205 \$0
ITSD_Network_Services-623B2	VPN Connection AGR Sold to: EXE-AGR Unit: VPN Account Code: ITSD-CUR-OPS-SDB-EOC1650 Prime: Data Center Systems (Irv Vavruska)	Forecasted units of prime	4
		TOTAL revenues, TOTAL Profit/Loss	\$1,001 \$0
ITSD_Network_Services-623B2	WAN Circuit Pass Through AGR Sold to: EXE-AGR Unit: EXE-AGR-WAN-PT, plus reimbursables Code: OPS-NTSB-NET03700 Prime: NTSB Network Platform Operations (Steve Noland)	Forecasted units of prime	1
		TOTAL revenues, TOTAL Profit/Loss	\$19,354 \$0
ITSD_Network_Services-623B2 Forecasted units of prime			310
ITSD_Network_Services-623B2 TOTAL revenues, TOTAL			\$79,991
ITSD_Network_Services-623B2 Profit/Loss			\$0
ITSD_Operations_Support-621B8	WSUS Service AGR Sold to: EXE-AGR Unit: WSUS Code: ITSD-CUR-OPS-SDB-LAN2370 Prime: Lan Administration Section (Irv Vavruska)	Forecasted units of prime	125
		TOTAL revenues, TOTAL Profit/Loss	\$372 \$0
	ITSD_Operations_Support-621B8 Forecasted units of prime		
ITSD_Operations_Support-621B8 TOTAL revenues, TOTAL			\$372
ITSD_Operations_Support-621B8 Profit/Loss			\$0
ITSD_Professional_Services-621C6	DBMS Services Sold to: EXE-AGR Unit: Hour,DBA Code: ITSD-CUR-OPS-DMSB-DIDS1298 Prime: DMSB DBA Engineering & DBMS Services (Wes Old Coyote)	Forecasted units of prime	12
		TOTAL revenues, TOTAL Profit/Loss	\$1,284 \$0

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Summarize by (Prime contract/Catalog item)	Prime contract
Client revenues limited to Checkbook (blank=All)	
Proponent tier 1	(All)
Proponent tier 2	EXE-AGR
Proponent	(All)
Consortium	(All)
Proponent segment	(All)
Product Set tier 1	(All)
Product Set tier 2	(All)
Contract bundle	(All)
Initiative	(All)
Sale type	(All)
Service portfolio	(All)
Prime Budget Unit	(All)
Priority	(All)
In pessimistic? (Yes/No)	Yes
Prime Rate Sheet Catalog Item / Unit (Includes)	(All)
Paid by Budget (True/All)	(All)
Paid by Clients (True/All)	(All)

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Product Set	Prime contract	Data	Total
ITSD_Professional_Services-621C6	Expert time	Forecasted units of prime	12
	Sold to: EXE-AGR Unit: Hour Code: OPS-NTSB-NET01000 Prime: NTSB Network Platform Operations (Steve Noland)		
		TOTAL revenues, TOTAL Profit/Loss	\$1,529 (\$0)
ITSD_Professional_Services-621C6 Forecasted units of prime			24
ITSD_Professional_Services-621C6 TOTAL revenues, TOTAL			\$2,813
ITSD_Professional_Services-621C6 Profit/Loss			(\$0)
ITSD_Server_Hosting-621B2	Virtual Server - Additional Disk	Forecasted units of prime	10
	Sold to: EXE-AGR Unit: VMServerDisk Code: ITSD-ENT_OPS-ETSB-MID1059 Prime: ETSB Midtier Systems (Chris Kuntz)		
		TOTAL revenues, TOTAL Profit/Loss	\$65 (\$0)
ITSD_Server_Hosting-621B2	Virtual Server	Forecasted units of prime	4
	Sold to: EXE-AGR Unit: VMServer Code: ITSD-ENT_OPS-ETSB-MID1000 Prime: ETSB Midtier Systems (Chris Kuntz)		
		TOTAL revenues, TOTAL Profit/Loss	\$6,780 (\$0)
ITSD_Server_Hosting-621B2 Forecasted units of prime			14
ITSD_Server_Hosting-621B2 TOTAL revenues, TOTAL			\$6,825
ITSD_Server_Hosting-621B2 Profit/Loss			(\$0)
ITSD_Storage_Hosting-621B1	Backup Service	Forecasted units of prime	60
	ACR Sold to: EXE-AGR Unit: BackupGB Code: ITSD-CUR-OPS-DMSB-STOR1002 Prime: DMSB Tape and Disk Storage; Database Hosting (Wes Old Coyote)		
		TOTAL revenues, TOTAL Profit/Loss	\$201 (\$0)
ITSD_Storage_Hosting-621B1	Mainframe Disk Storage	Forecasted units of prime	688.96
	AGR Sold to: EXE-AGR Unit: MainframeDiskMB Code: ITSD-CUR-OPS-DMSB-STOR10581 Prime: DMSB Tape and Disk Storage; Database Hosting (Wes Old Coyote)		
		TOTAL revenues, TOTAL Profit/Loss	\$1 (\$0)
ITSD_Storage_Hosting-621B1	Oracle Disk Shared	Forecasted units of prime	50
	AGR ASD Sold to: EXE-AGR Unit: Oracle Disk Shared Code: ITSD-CUR-OPS-DMSB-DIDS1000 Prime: DMSB DBA Engineering & DBMS Services (Wes Old Coyote)		
		TOTAL revenues, TOTAL Profit/Loss	\$766 (\$0)
ITSD_Storage_Hosting-621B1 Forecasted units of prime			798.96

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Summarize by (Prime contract/Catalog item)	Prime contract
Client revenues limited to Checkbook (blank=All)	
Proponent tier 1	(All)
Proponent tier 2	EXE-AGR
Proponent	(All)
Consortium	(All)
Proponent segment	(All)
Product Set tier 1	(All)
Product Set tier 2	(All)
Contract bundle	(All)
Initiative	(All)
Sale type	(All)
Service portfolio	(All)
Prime Budget Unit	(All)
Priority	(All)
In pessimistic? (Yes/No)	Yes
Prime Rate Sheet Catalog Item / Unit (Includes)	(All)
Paid by Budget (True/All)	(All)
Paid by Clients (True/All)	(All)

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Product Set	Prime contract	Data	Total
ITSD_Storage_Hosting-621B1	TOTAL revenues,		\$968
TOTAL			
ITSD_Storage_Hosting-621B1	Profit/Loss		(\$0)
ITSD_Voice_Services-623B0			
	2008 Basic w/Display & Speaker Sold to: EXE-AGR Unit: 2008Bdis&spkr Code: ITSD-CUR-OPS-NTSB-SBM-VOICE1269 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime	20
		TOTAL revenues, TOTAL Profit/Loss	\$2,419 \$0
	2008 Basic w/Display Sold to: EXE-AGR Unit: 2008Bdisplay Code: ITSD-CUR-OPS-NTSB-SBM-VOICE1153 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime	16
		TOTAL revenues, TOTAL Profit/Loss	\$1,629 (\$0)
	2500 Analog Desk Set Sold to: EXE-AGR Unit: 2500 Code: ITSD-CUR-OPS-NTSB-SBM-VOICE1627 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime	2
		TOTAL revenues, TOTAL Profit/Loss	\$97 (\$0)
	2616 Basic Speaker & Display Sold to: EXE-AGR Unit: 2616spkr&dis Code: ITSD-CUR-OPS-NTSB-SBM-VOICE1385 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime	32
		TOTAL revenues, TOTAL Profit/Loss	\$4,106 \$0
	2616 Basic Speaker Sold to: EXE-AGR Unit: 2616spkr Code: ITSD-CUR-OPS-NTSB-SBM-VOICE1327 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime	1
		TOTAL revenues, TOTAL Profit/Loss	\$123 \$0
	Advanced ACD Agent Sold to: EXE-AGR Unit: AdvACDa Code: ITSD-CUR-OPS-NTSB-SBM-VOICE2326 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime	4
		TOTAL revenues, TOTAL Profit/Loss	\$1,029 \$0

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Summarize by (Prime contract/Catalog item)	Prime contract
Client revenues limited to Checkbook (blank=All)	
Proponent tier 1	(All)
Proponent tier 2	EXE-AGR
Proponent	(All)
Consortium	(All)
Proponent segment	(All)
Product Set tier 1	(All)
Product Set tier 2	(All)
Contract bundle	(All)
Initiative	(All)
Safe type	(All)
Service portfolio	(All)
Prime Budget Unit	(All)
Priority	(All)
In pessimistic? (Yes/No)	Yes
Prime Rate Sheet Catalog Item / Unit (Includes)	(All)
Paid by Budget (True/All)	(All)
Paid by Clients (True/All)	(All)

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Product Set	Prime contract	Data	Total
ITSD_Voice_Services-623B0	Advanced ACD CDN Sold to: EXE-AGR Unit: AdvCDN Code: ITSD-CUR-OPS-NTSB-SBM-VOICE2442 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	1 \$202 \$0
	Advanced ACD Port Sold to: EXE-AGR Unit: AdvACDp Code: ITSD-CUR-OPS-NTSB-SBM-VOICE2384 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	1 \$210 \$0
	Calling Card Passthru Sold to: EXE-AGR Unit: CC Pass Thru, plus reimbursables Code: ITSD-CUR-OPS-NTSB-SBM-VOICE2848 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	1 \$210 \$0
	Collect Calls Passthru Sold to: EXE-AGR Unit: Collect Pass Thru Code: ITSD-CUR-OPS-NTSB-SBM-VOICE2890 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	1 \$0 (\$0)
	Dial Tone Sold to: EXE-AGR Unit: DIALTONE Code: ITSD-CUR-OPS-NTSB-SBM-VOICE1037 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	82 \$6,722 \$0
	Info Operator Passthru Sold to: EXE-AGR Unit: Info Op Pass Thru, plus reimbursables Code: ITSD-CUR-OPS-NTSB-SBM-VOICE2806 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	1 \$14 \$0
	Installation Fee - Add new or move existing phone Sold to: EXE-AGR Unit: EXISTING Code: ITSD-CUR-OPS-NTSB-SBM-VOICE2565 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	10 \$482 (\$0)

Full Cost Report: BUDGET

Data as of 7/30/2012 11:39:45 AM

Jump from prime contract (drill-down in column B) to Project Costs report

Client, Corporate, Subsidy, Venture only, Internal & Overhead amortized in. Budget is gross before Profit/Loss.

Compensation with headroom.

Summarize by (Prime contract/Catalog item)

Client revenues limited to Checkbook (blank=All)

Prime contract	
Proponent tier 1	(All)
Proponent tier 2	EXE-AGR
Proponent	(All)
Proponent Consortium	(All)
Proponent segment	(All)
Product Set tier 1	(All)
Product Set tier 2	(All)
Contract bundle	(All)
Initiative	(All)
Sale type	(All)
Service portfolio	(All)
Prime Budget Unit	(All)
Priority	(All)
In pessimistic? (Yes/No)	Yes
Prime Rate Sheet Catalog Item / Unit (Includes)	(All)
Paid by Budget (True/All)	(All)
Paid by Clients (True/All)	(All)

(DELETE) to clear. When Checkbook set, Client revenues=Checkbook; Budget rev-Checkbook also affects Costs-Revenues and Project Costs reports. 'FFS' = paid by

Product Set	Prime contract	Data	Total
ITSD_Voice_Services-623B0	International Call Passthru Sold to: EXE-AGR Unit: IC Pass Thru, plus reimbursables Code: ITSD-CUR-OPS-NTSB-SBM-VOICE2764 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	1 \$25 (\$0)
	Real Time Communication Voice Service Sold to: EXE-AGR Unit: RTC Voice Code: ITSD-CUR-OPS-NTSB-SBM-VOICE27261 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	2 \$154 (\$0)
	Software Feature Change Sold to: EXE-AGR Unit: SWCHANGE Code: ITSD-CUR-OPS-NTSB-SBM-VOICE2507 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	10 \$60 (\$0)
	Telephone Conference Call 11-15 Ports Sold to: EXE-AGR Unit: Port, 11-15 Code: ITSD-CUR-SUPPORT-ADMIN-SBP1418 Prime: Admin Support (Cindy Mitchell)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	2 \$57 (\$0)
	Telephone Conference Call 16-20 ports Sold to: EXE-AGR Unit: Port, 16-20 Code: ITSD-CUR-SUPPORT-ADMIN-SBP1464 Prime: Admin Support (Cindy Mitchell)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	2 \$68 (\$0)
	Telephone Conference Call 21-25 ports Sold to: EXE-AGR Unit: Port, 21-25 Code: ITSD-CUR-SUPPORT-ADMIN-SBP1511 Prime: Admin Support (Cindy Mitchell)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	2 \$177 (\$0)
	Telephone Conference Call 3-5 Ports Sold to: EXE-AGR Unit: Port, 3-5 Code: ITSD-CUR-SUPPORT-ADMIN-SBP1602 Prime: Admin Support (Cindy Mitchell)	Forecasted units of prime TOTAL revenues, TOTAL Profit/Loss	4 \$44 (\$0)

FullCost Report: BUDGET

Data as of 7/30/2012 11:39:45 AM

Jump from prime contract (drill-down in column B) to Project Costs report

Client, Corporate, Subsidy, Venture only; Internal & Overhead amortized in. Budget is gross before Profit/Loss.	Prime contract
Summarize by (Prime contract/Catalog item)	EXE-AGR
Client revenues limited to Checkbook (blank=All)	(All)
Proponent tier 1	(All)
Proponent tier 2	(All)
Proponent	(All)
Consortium	(All)
Proponent segment	(All)
Product Set tier 1	(All)
Product Set tier 2	(All)
Contract bundle	(All)
Initiative	(All)
Sale type	(All)
Service portfolio	(All)
Prime Budget Unit	(All)
Priority	(All)
In pessimistic? (Yes/No)	Yes
Prime Rate Sheet Catalog Item / Unit (Includes)	(All)
Paid by Budget (True/All)	(All)
Paid by Clients (True/All)	(All)

Compensation with headroom.
 (DELETE) to clear. When Checkbook set, Client revenues=Checkbook; Budget rev Checkbook also affects Costs-Revenues and Project Costs reports. 'FFS' = paid by

Product Set	Prime contract	Data	Total
ITSD_Voice_Services-623B0	Telephone Conference Call Long Distance Minutes Sold to: EXE-AGR Unit: Minute Code: ITSD-CUR-SUPPORT-ADMIN-SBP1740 Prime: Admin Support (Cindy Mitchell)	Forecasted units of prime	8580
		TOTAL revenues, TOTAL Profit/Loss	\$725 \$0
	Voice Mail - 3 minutes Sold to: EXE-AGR Unit: VM3 Code: ITSD-CUR-OPS-NTSB-SBM-VOICE1923 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime	60
		TOTAL revenues, TOTAL Profit/Loss	\$3,745 (\$0)
	Voice Mail - additional minute Sold to: EXE-AGR Unit: VMADD Code: ITSD-CUR-OPS-NTSB-SBM-VOICE1981 Prime: NTSB Voice Platform Operations (Steve Noland)	Forecasted units of prime	2
		TOTAL revenues, TOTAL Profit/Loss	\$60 (\$0)
ITSD_Voice_Services-623B0 Forecasted units of prime			8837
ITSD_Voice_Services-623B0 TOTAL revenues, TOTAL			\$22,358
ITSD_Voice_Services-623B0 Profit/Loss			(\$0)
Total Forecasted units of prime			150040.2439
Total TOTAL revenues, TOTAL			\$254,152
Total Profit/Loss			\$373