

	BUDGET	ACTUALS	REVENUE	EXCESS	SHORTAGE	Asset Broker	OP Support	Pro Serv	Equip Host	App Dev	App Serv	Image	DB Host	Store Host	E-Mail	Serv Host	Net Sev	Video Serv	Voice Serv	Ent Serv	Long 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				
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)		
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)		
Secratry of State	294,643	127,370	373,929	79,286		(8K)		(13K)	1K	(3K)	6K	(7K)	(19K)	(10K)	(1K)	(17K)	(1K)		(10K)		
Montana State Fund	703,913	318,501	702,758		(1,155)	(9K)									(3K)		13K				
Teachers Retirement System	110,926	60,327	143,748	32,822		(1K)	(2K)	(1K)						(11K)			(16K)				
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)				

Agency Category	Service	Description	Budget	Projected	(OVER)UNDER
<b>Department of Agriculture</b>					
<b>Asset Broker</b>					
	<i>ECM Enterprise Licensing</i>	Budgeted with no projected use	1,198	-	1,198
	<i>Microsoft Support Services Pass Through</i>	No Budget	-	2,694	(2,694)
<b>Professional Services</b>					
	<i>DBA Professional Services</i>	Budgeted with no projected use	360	-	360
	<i>Expert Time - Desktop Support</i>	Budgeted with no projected use	130	-	130
<b>Application Services</b>					
	<i>Application Hosting .NET Ongoing Support</i>	Budgeted with no projected use	457	-	457
	<i>Application Hosting .NET Server Environment</i>	Budgeted with no projected use	41	-	41
	<i>Dynamics 365 - Online</i>	Budgeted with no projected use	4,347	-	4,347
	<i>Mobile Device Management Licensing PT</i>	No Budget	-	141	(141)
	<i>Software Configuration Management</i>	Budgeted with no projected use	30	-	30
<b>Imaging</b>					
	<i>ECM Ongoing Support</i>	Budgeted with no projected use	1,026	-	1,026
	<i>ECM Server Environment</i>	Budgeted with no projected use	277	-	277
<b>Server Hosting</b>					
	<i>VDI as a Service</i>	Budgeted with no projected use	2,044	-	2,044
<b>Network Services</b>					
	<i>Helena Campus Network Access</i>	Budget exceeds utilization	42,620	31,554	11,066
	<i>Remote Network Access</i>	Utilization exceeds budget	27,539	42,107	(14,568)
<b>Montana Arts Council</b>					
<b>Asset Broker</b>					
	<i>Microsoft Support Services Pass Through</i>	No Budget	-	131	(131)
<b>Professional Services</b>					
	<i>Service Desk as a Service</i>	Budgeted with no projected use	939	-	939
<b>Application Services</b>					
	<i>Application Hosting - Citrix</i>	No Budget	-	98	(98)
	<i>Directory Services - Active Directory - Authentication Only</i>	Budgeted with no projected use	61	-	61
	<i>Thin Client</i>	Budgeted with no projected use	120	-	120
<b>Storage Hosting</b>					
	<i>File and Object Storage</i>	No Budget	-	31	(31)
<b>Server Hosting</b>					
	<i>File and Print Shared Server</i>	No Budget	-	463	(463)
<b>Network Services</b>					
	<i>Helena Campus Network Access</i>	No Budget		2,243	(2,243)
<b>Voice Services</b>					

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

	<i>Microsoft Support Services Pass Through</i>	No Budget	-	209	(209)
<b>Professional Services</b>					
	<i>DBA Professional Services</i>	Budgeted with no projected use	30	-	30
	<i>Service Desk as a Service</i>	Budgeted with no projected use	939	-	939
<b>Application Services</b>					
	<i>Application Hosting .NET Ongoing Support</i>	Budgeted with no projected use	457	-	457
	<i>Application Hosting .NET Server Environment</i>	Budgeted with no projected use	2	-	2
	<i>Mobile Device Management</i>	No Budget	-	334	(334)
	<i>Thin Client</i>	Budgeted with no projected use	60	-	60
<b>Database Hosting</b>					
	<i>Database Hosting - SQL</i>	Budgeted with no projected use	1,663	-	1,663
	<i>Database Hosting - SQL Licensing</i>	Budgeted with no projected use	2,281	-	2,281
<b>Storage Hosting</b>					
	<i>Backup Service</i>	No Budget	-	12	(12)
<b>Email</b>					
	<i>Email - Additional Space</i>	No Budget	-	246	(246)
<b>Server Hosting</b>					
	<i>VDI as a Service</i>	Budgeted with no projected use	1,635		1,635
<b>Network Services</b>					
	<i>Remote Network Access</i>	No Budget	-	1,996	(1,996)
<b>Voice Services</b>					
	<i>Additional Line</i>	No Budget	-	154	(154)
	<i>Wired VoIP Conference Room Phone</i>	Budgeted with no projected use	727	-	727
<b>Department of Environmental Quality</b>					
<b>Asset Broker</b>					
	<i>Microsoft Support Services Pass Through</i>	No Budget	-	10,409	(10,409)
<b>Professional Services</b>					
	<i>Expert Time - Desktop Support</i>	Budgeted with no projected use	978	-	978
	<i>Expert Time - EAS</i>	Budgeted with no projected use	115	-	115
<b>Application Development</b>					
	<i>Application Development</i>	No Budget	-	1,200	(1,200)
<b>Application Services</b>					
	<i>Address Certification Service</i>	Budgeted with no projected use	7	-	7
	<i>Directory Services - Active Directory - Authentication Only</i>	Budgeted with no projected use	643	-	643
	<i>Dynamics 365 - Online</i>	No Budget	-	4,347	(4,347)
<b>Imaging</b>					
	<i>ECM Server Environment</i>	Budget exceeds utilization	19,532	1,167	18,365
<b>Email</b>					
	<i>Email - Additional Space</i>	No Budget	-	3,510	(3,510)

**Server Hosting**

<i>VDI as a Service</i>	No Budget	-	4,368	(4,368)
<i>Virtual Server</i>	Utilization exceeds budget	30,061	92,300	(62,239)

**Network Services**

<i>VPN Client</i>	No Budget	-	346	(346)
<i>Helena Campus Network Access</i>	Utilization exceeds budget	174,965	186,779	(11,814)
<i>Remote Network Access</i>	Budget exceeds utilization	106,563	82,018	24,545

**Voice Services**

<i>Contact Center - Agent</i>	No Budget	-	1,330	(1,330)
<i>Contact Center - Call Recording</i>	No Budget	-	238	(238)
<i>Standard Phone - Voice Rate</i>	Budget exceeds utilization	125,845	108,237	17,608

**Department of Labor & Industry****Asset Broker**

<i>ECM Enterprise Licensing</i>	Utilization exceeds budget	101,101	127,135	(26,034)
<i>Microsoft Support Services Pass Through</i>	No Budget	-	20,138	(20,138)
<i>SAS Pass-Thru</i>	No Budget	-	9,112	(9,112)

**Professional Services**

<i>Expert Time - Desktop Support</i>	Budgeted with no projected use	1,304	-	1,304
<i>Expert Time - EAS</i>	Budgeted with no projected use	1,147	-	1,147
<i>Expert Time - EIS</i>	Budgeted with no projected use	1,341	-	1,341
<i>Expert Time - Service Desk</i>	No Budget	-	14,536	(14,536)

**Application Services**

<i>Application Hosting - Citrix</i>	Utilization exceeds budget	57,483	82,203	(24,720)
<i>Application Hosting App Server Environment</i>	Budget exceeds utilization	36,700	21,409	15,291
<i>Mobile Device Management Licensing PT</i>	No Budget	-	94	(94)
<i>ServiceNow</i>	Budget exceeds utilization	32,884	14,615	18,269

**Imaging**

<i>ECM Server Environment</i>	Budget exceeds utilization	215,558	11,970	203,588
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**Database Hosting**

<i>Database Hosting - SQL</i>	Utilization exceeds budget	78,142	98,277	(20,135)
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**Storage Hosting**

<i>Live Storage</i>	Utilization exceeds budget	56,830	70,166	(13,336)
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**Server Hosting**

<i>Virtual Server Platform Host</i>	Utilization exceeds budget	10,405	20,809	(10,404)
<i>Virtual Server</i>	Budget exceeds utilization	134,758	121,586	13,172

**Network Services**

<i>Helena Campus Network Access</i>	Utilization exceeds budget	211,753	248,541	(36,788)
<i>Remote Network Access</i>	Budget exceeds utilization	538,801	419,667	119,134
<i>Splunk Service</i>	Budgeted with no projected use	673	-	673

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

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

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

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

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

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

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

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

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

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

	<i>Flex VPN</i>	Budgeted with no projected use	1,035	-	1,035
	<i>Helena Campus Network Access</i>	Budget exceeds utilization	109,914	78,211	31,703
	<i>Remote Network Access</i>	Utilization exceeds budget	4,191	33,725	(29,534)
	<i>Splunk Service</i>	Budgeted with no projected use	3,367	-	3,367
<b>Voice Services</b>					
	<i>Contact Center - Call Recording</i>	Budgeted with no projected use	714	-	714
	<i>Wired VoIP Conference Room Phone</i>	No Budget	-	2,181	(2,181)
<b>Public Service Commission</b>					
<b>Asset Broker</b>					
	<i>Microsoft Support Services Pass Through</i>	No Budget	-	863	(863)
<b>Professional Services</b>					
	<i>DBA Professional Services</i>	No Budget	-	5,445	(5,445)
<b>Application Development</b>					
	<i>Application Development</i>	Utilization exceeds budget	48,000	114,177	(66,177)
<b>Storage Hosting</b>					
	<i>File and Object Storage</i>	No Budget	-	219	(219)
<b>Server Hosting</b>					
	<i>File and Print Shared Server</i>	No Budget	-	1,914	(1,914)
<b>Network Services</b>					
	<i>Remote Network Access</i>	No Budget	-	7,583	(7,583)
<b>Voice Services</b>					
	<i>Additional Line</i>	No Budget	-	309	(309)
	<i>Advanced Phone - Voice Rate</i>	No Budget	-	328	(328)
<b>Department of Revenue</b>					
<b>Asset Broker</b>					
	<i>Microsoft Support Services Pass Through</i>	No Budget	-	15,771	(15,771)
	<i>SAS Pass-Thru</i>	No Budget	-	14,155	(14,155)
<b>Professional Services</b>					
	<i>DBA Professional Services</i>	Budgeted with no projected use	600	-	600
	<i>Expert Time - EAS</i>	Budgeted with no projected use	115	-	115
	<i>Expert Time - EIS</i>	Budgeted with no projected use	134	-	134
<b>Application Development</b>					
	<i>Application Development</i>	Budgeted with no projected use	1,200	-	1,200
<b>Application Services</b>					
	<i>Application Hosting - Citrix</i>	Utilization exceeds budget	63,622	75,430	(11,808)
	<i>Thin Client</i>	Budgeted with no projected use	60	-	60
<b>Server Hosting</b>					
	<i>Virtual Server Platform Base</i>	No Budget	-	24,235	(24,235)
	<i>Virtual Server Platform Host</i>	No Budget	-	10,405	(10,405)

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

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

<b>MISC</b>	<b>Long Distance</b>	<i>Standard Phone - Voice Rate</i>	No Budget	-	259	(259)
		<i>Long Distance Minute</i>	No Budget	-	981	(981)
		<i>Toll Free</i>	No Budget	-	359	(359)
	<b>Professional Services</b>					
		<i>Data Center Remote Hands</i>	Budgeted with no projected use	503	-	503
	<b>Equipment Hosting</b>					
		<i>Data Center SMDC Utilities Pass-Through</i>	Utilization exceeds budget	57,600	70,400	(12,800)
	<b>Storage Hosting</b>					
		<i>Backup Service</i>	No Budget	-	2,592	(2,592)
		<i>File and Object Storage</i>	Utilization exceeds budget	1,778	34,925	(33,147)
<b>Network Services</b>						
	<i>WAN Circuit Pass Through</i>	No Budget	-	40,263	(40,263)	
<b>Long Distance</b>						
	<i>Toll Free</i>	No Budget	-	69	(69)	
<b>SITSD - Public Safety Communications Bureau</b>						
	<b>Professional Services</b>					
		<i>Expert Time - Desktop Support</i>	Budgeted with no projected use	1,304	-	1,304
	<b>Application Development</b>					
		<i>Application Development</i>	Budgeted with no projected use	1,200	-	1,200
	<b>Application Services</b>					
		<i>Mobile Device Management</i>	No Budget	-	54	(54)
	<b>Database Hosting</b>					
		<i>Database Hosting - SQL</i>	No Budget	-	1,108	(1,108)
	<b>Network Services</b>					
		<i>Remote Network Access</i>	No Budget	-	1,397	(1,397)
	<b>Long Distance</b>					
		<i>Long Distance Minute</i>	No Budget	-	83	(83)