

# State Data Center Cost Allocation Plan Fiscal Year 2019



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## Introduction

The State Data Center's Cost Allocation Plan was developed to establish a cost-based recovery method for the State's Information Technology Services. The benefits of the CAP are twofold. First, the CAP allows for a full-cost recovery process of SDC services. Both, direct and indirect costs, are included in the full-cost recovery to minimize under or over recovery of the SDC's total budgeted costs. Secondly, each customer is treated in an equitable manner, based on the resources used by that customer.

This document will provide the methodology used for determining the rates billed, an explanation of terms used, summarized anticipated personnel expenses, itemized estimated expenditures for the SDC, a summarized list of the costs per service with the rate calculation, an estimated billing based on utilization per customer, and a rate comparison of the current year and the preceding four years.

## Methodology

To develop the CAP, the following components were analyzed to establish the final SDC CAP rates.

- **Determination of the Rate Category for Services Provided:** All services provided to the customer by the SDC are identified and approved by the Chief Information Officer (CIO).
- **Units of Service:** The unit of service used to measure the volume of the service provided by each CAP item is established based on three criteria.
  - The relationship to the function performed
  - The measurability
  - The controllability by the customer
- **Compilation of the Estimated Utilization by Customer:** For each CAP item, the utilization by customer is compiled and totaled to develop the basis for the billing rate computation.
- **Identify the Type of Cost:** There are two types of costs identified in the CAP, allocated direct and allocated indirect costs. Allocated direct costs are associated with personnel and equipment costs that can be directly identified based on the type of service. Allocated indirect costs are related to support costs for services provided by the SDC and cannot be identified by a specific type of service.
- **Determine the Allocated Direct Cost:** Allocated direct costs are those costs budgeted for personnel, equipment or other expenses that can be directly identified with providing a specific service. These costs are accumulated to determine the total allocated direct costs associated with each type of service provided.
- **Determine the Allocated Indirect Cost:** Allocated indirect costs are those costs budgeted that are not associated with a specific service. These costs are accumulated to determine the total allocated indirect costs and prorated across each type of service provided.
- **Summarization of the Total Costs by Service:** The summarized total cost by service is determined by adding both direct and indirect allocated costs with job costs.
- **Calculated Rate per Unit of Service:** The rate per unit of service is calculated by dividing the total annual cost by the total estimated annual utilization.

## Explanation of Terms

- **Allocated Direct:** The personal services, equipment and other expenses directly identified with providing a service.
- **Allocated Indirect:** The personal services, equipment and other expenses indirectly identified with providing a service.
- **Active Directory and Exchange:** Active Directory (AD) is used to provide contact information globally. Exchange services are those related to email provided by ITSD. The costs are based on the number of accounts and/or the amount of email stored on the servers.
- **BOX.com:** BOX.com is a cloud-based user-centric file collaboration/sharing/storage solution, which allows internal and external users access to data. Access is granted based on the ownership of the data by the user, who determines what users and access to the data. The State Data Center administers the State of Missouri Box infrastructure
- **CICS Transaction:** A CICS Transaction is a request made at a workstation. The request may be for a display of information at that workstation or storage of information entered on the workstation.
- **CPU Priority Adjustment:** CPU Priority Adjustments are based on the batch job priority class defined by the customer and the time of day for TSO usage. Low priority jobs are billed at 75 percent of the normal CPU rate. Low priority jobs are processed during the second and third shifts. Class One jobs are billed at 65 percent of the normal CPU rate. These jobs are processed during weekends and holidays. TSO, CPU, and FOCUS CPU usage during non-prime hours (5pm to 7am) and are billed at 75 percent of the normal CPU rate.
- **CPU Service Unit:** The CPU resources used for the following batch jobs, TSO transactions, CICS transactions, IDMS transactions, DB2 ClientServer transactions and FOCUS are monitored and measured to determine the CPU service units. Service units used by DB2 transactions are reported under CISC, TSO and Batch.
- **DistSys Backup and Recovery:** DistSys is an IBM software product used by the customer to backup servers and workstations. The costs associated with this service are based on the amount of backup storage the customer uses.
- **DB2LUW:** DB2 LUW is part of the IBM Universal Database Suite and runs on the distributed Windows, Linux, and UNIX operating systems. IBM DB2 LUW is a relational DBMS system that provides a data platform for both transactional and analytical operations.
- **Enterprise Fax Services:** Enterprise Electronic Fax Service is a software product provided by Biscom. This service allows for the electronic retrieval and sending of faxes. This service is managed by the SDC, but billed based on the fax telephone number. Enterprise Fax charges will be invoiced on the Telecommunications invoice.
- **Laser Feet, Duplex Printing and Line Printed:** Reports printed from the SDC Mainframe printer(s) is comprised of the lines printed (impact) and/or the feet printed (laser/duplex) a cost is then assessed based on the printed line and/or feet printed.
- **JIRA:** JIRA is a software tool from Atlassian that can manage team activity and track issues. Many State Agencies utilize this tool for software tracking.
- **Job Cost:** Job costs are associated with the backup, maintenance and the monitoring of systems required providing customer service by the SDC. The costs are applied based on the appropriate type of service.
- **MySQL:** MySQL is an open-source relational database management system that runs on a Linux platform, and is a central component of the widely used LAMP open-source web application software stack.
- **OnBase ECM:** OnBase is State of MO standard Enterprise-level Electronic Content Management (ECM) system used for the storage, retrieval and management of electronic content. Billing is based on "named" users.

- **Physical Server Support:** Physical Server Support encompasses the management of a physical server, including the infrastructure. (This service was previously called Server Support.)
- **Remote Server Support:** Remote Server Support encompasses the management, technical support and hardware replacement for servers not located within the SDC.
- **Storage Area Network:** SAN is the disk storage that is used by the Open System environment.
- **SharePoint:** SharePoint services provide a vehicle to store, load and track documents, as well as provide a resource for collaboration.
- **SQL Database Hosting Base Charge** -All base costs associated with supporting customer databases are included in the *Database Hosting Base Charge* except for the cost of the storage space for databases. The base rate of the *Database Hosting Base Charge* is based upon the total number of all customer databases supported by ITSD Database.
- **SQL Server Memory-** The server memory comes into play when you have a dedicated server/instance to one application. This maybe a large application on a COTS application that could have prerequisites for a large amount of memory. With this charge we are simply passing on the cost of memory to the application.
- **SQL Database Hosting Overage Charge** - Exclusive of the Database Hosting Base Charge is a separate Database “overage” charge based upon the size of the database. Comparatively, the larger the database, the more disk space, memory, support, and administration are needed to provide customer approved functionality and performance. The Database Hosting Overage Charge accounts for the requirement of these additional resources and is assessed on each additional gigabyte (GB) over 1 GB. Databases sized at less than or equal to 1 GB will not be assessed an overage charge.
- **SQL DBMS License Charge** - The DBMS license charge comes into play when you have a dedicated server/instance to one application. This maybe a large application or a COTS application that has prerequisites for large amount of processing power. In order to keep the cost down for the DBMS systems, we are leveraging putting on more databases on an instance/region. When the application needs large amount of dedicated processing power, we have to have a way to bill this back. Most vendors now are basing their licenses on cores and to keep this cost down in the virtual world we are building dedicated clusters of VM’s and licensing every core. With this charge we are simply passing on the license cost of running the DBMS software to the application.
- **SQL Server Reporting Services (SSRS):** SSRS is the State of Missouri’s Enterprise standard for Reporting. SSRS is a Microsoft product offering a full range of ready-to-use tools and services to help create, deploy, and manage reports, as well as programming features that enable extending and customizing reporting functionality.
- **Tableau:** Tableau is the State’s Enterprise Statistical Analysis platform. It can be used to connect to any data source and present that data through a browser interface.
- **Virtual Desktop Infrastructure (VDI):** VDI is the hosting of a desktop operating system within a virtual machine (VM). The VM runs on a hosted, centralized server. Access to a VDI can be achieved with various end-point devices.
- **Virtual Machine (VM):** A VM uses specialized software to house the images of multiple servers on a single machine.
- **WebSphere Application Server (WAS):** WAS is an Enterprise IBM solution that provides the middleware infrastructure to run and monitor round-the-clock, enterprise wide java web applications.
- **Web Hosting:** Web Hosting is an Enterprise category that includes shared web services for IIS/.NET and LAMP technologies. These technologies include both public facing and private facing web sites located on State infrastructure.

- **Web Utility:** Web Utility is an enterprise category which includes utility products related to web applications and infrastructure. Products in this category include AppViewX, (a certificate management tool), SynRecovery, uDeploy (an application deployment automation tool), TFS, CSS, SVN, and GIT (all Code Repositories), Print Services, and Tidal (a batch scheduler service), and load balancing services.
- **zOS Data Storage:** zOS Data Storage provides direct access storage and is measured in gigabytes. The storage is allocated for the customer and SDC data.
- **zOS DB2:** The DB2 Service Unit is a translation of resources used by the DB2 product.
- **zOS Enterprise Data Backup:** zOS Enterprise Data Backup is the utilization of data storage on tape format and on HSM DASD. Utilization of storage is measured in gigabytes allocated to the customer and the SDC. (This was previously called DSM.)
- **zOS IDMS:** zOS IDMS run unit is an online or batch request to access data managed by the IDMS database system.

## State Data Center Budget Summary

	FY18 CAP	FY19 CAP
Personal Services	5,623,727	5,982,878
Employee Benefits	2,599,937	2,690,195
Expense and Equipment	26,917,225	27,479,721
Total Budgeted Costs	35,140,889	36,152,795

### Budget Details

Number	Description	FY18 CAP	FY19 CAP
	Personal Services	5,623,727	5,982,878
	Fringe Benefits	2,599,937	2,690,195
	<b>Total Personal Services and Fringe Benefits</b>	<b>8,223,663</b>	<b>8,673,074</b>
	<b>Hardware Lease</b>		
103	CPU	573,990	744,816
105	DASD	108,061	143,750
106	DASD Growth	141,318	142,000
107	Deduplication/Replication HW Lease	458,000	344,544
108	Disaster Recovery CPU (Springfield Site)	240,000	14,000
113	SAN DASD	860,000	387,825
119	VM Hardware Lease/Purchase	0	348,000
	<b>Total Hardware Lease</b>	<b>2,381,369</b>	<b>2,124,935</b>
	<b>Hardware Maintenance</b>		
205	DASD maintenance	230,000	175,000
206	Data Domain Server and Storage Maintenance	300,000	250,000
207	DistSys Backup Admin Servers Maint (TSM Win)	10,000	10,000
210	DistSys Fax Server Host Maintenance	7,918	0
214	External Coupling Facility	25,240	25,289
222	Print Burster/Trimmer/Stacker	110,000	120,000
223	Print Usage	150,000	165,000
224	Printer-Impact	5,000	5,000
225	Printer-Laser	86,000	74,000
229	Remote Server Maintenance	10,000	10,000
230	Service Processor	7,560	0
231	SAN Sever and Storage Maintenance	325,000	370,000
233	GTX Qualifier Maintenance	3,000	3,000
237	z/OS Virtual Tape	95,000	150,000
238	VM Server and Storage Maintenance	40,000	80,000
239	Batteries/UPS Maintenance	70,000	50,000
240	Generator Maintenance	8,129	2,000
243	VDI Server Maintenance	10,000	10,000
244	VDI Storage Maintenance	32,000	47,000
245	DistSys SVC Hardware Maint	10,000	10,000
246	QCX E138 MICR Verifier	1,395	0
	<b>Total Hardware Maintenance</b>	<b>1,536,242</b>	<b>1,556,289</b>
	<b>Software Lease</b>		
303	Softek TDMF Replicator for zOS	27,000	67,000
305	BMC Mainview	115,791	119,265
306	CICS Transaction Gateway	55,000	51,666
307	CICS/TS V5	888,000	816,338
308	COBOL for MVS	112,000	105,600

<b>Number</b>	<b>Description</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
309	Mackinney Software	8,800	9,064
311	AFP Toolbox (Toolkit)	3,752	3,275
313	DSF/DSS/HSM	144,667	146,000
321	Interactive Output Facility (IOF)	6,273	6,461
324	WebSphere MQ for Z/OS	391,500	357,637
328	OGL	6,218	6,221
329	OS/390	1,820,000	1,532,006
330	Page Print Format Aid/370 V1 PPFA	4,624	4,364
331	Enterprise PL/1 Alternate Function	105,000	97,397
332	PSF	54,059	50,255
333	SDF II	33,000	31,260
338	DB2 for Z/OS V9	827,000	713,312
340	Microsoft Server Operating System Subsc.	170,000	25,000
341	UDB - DB2 Utilities Suite	40,000	40,638
342	Symantec EndPoint Protection Subsc. - RSS	20,000	20,000
343	Antivirus for Exchange	120,000	130,000
344	Vmware vCloud Enterprise Suite	660,000	750,000
345	SiteScan	50,000	5,000
349	Lansweeper	902	911
350	Precise	22,000	0
351	Kiwi Syslog	702	2,211
352	Microsoft System Center Suite	7,500	0
353	Solarwinds NPM	8,500	8,563
354	Solarwinds SAM	7,000	6,337
355	Solarwinds NTA	5,000	5,173
356	Orion Polling Engines	62,236	68,000
357	Orion Web Server	92	92
359	BMC Structured Payment	410,500	0
360	IBM SKLM encryption licenses	10,000	10,000
361	Splunk Logging	100,000	170,000
362	Load Runner	35,000	0
363	EMC Software ELA	251,216	150,000
364	Solarwinds WPM	5,354	12,865
	<b>Total Software Lease</b>	<b>6,588,686</b>	<b>5,521,912</b>
	<b>Software Maintenance</b>		
401	Axceler ControlPoint - SharePoint Internal	26,208	26,000
403	CA COOL: Gen (ALL Fusion)	32,933	0
404	CA Interest W/XA-ESA-Batch	48,152	48,152
405	CA Interest W/XA-ESA-CICS	72,195	72,195
406	CA Librarian	109,207	109,208
408	CA Restart/Recover (CA11)	40,022	40,022
410	CA Scheduling Package (CA7)	164,370	118,026
411	CA TMS (CA1)	68,000	68,000
412	CA UNIPAK	1,162,884	1,162,884
414	Omegamon for CICS	44,156	65,700
415	CL/Supersession for z/OS	74,000	68,985
416	IBM Tivoli Omegamon XE DB2 V4	108,433	152,205
417	IBM Tivoli Omegamon XE z/OS V2	94,000	131,400
419	DB2 Connect	36,000	516,000
420	SEA JCL Plus	20,475	21,089
421	Document Management Systems (MOBIUS)	96,524	101,419
422	Dumpmaster MVS	115,809	119,283
424	Group 1 Software Zip+4	36,192	37,278
426	Symantec EndPoint Protection Subsc.	2,000	3,000

Number	Description	FY18 CAP	FY19 CAP
427	Red Hat Enterprise\Network Satellite Maint	80,000	92,000
428	Tivoli WAS\ND	139,906	139,906
429	Insync MVS	97,102	101,957
431	Tic Toc	8,228	8,475
433	Symantec EndPoint Protection Subsc. - VM	20,000	20,000
434	Connect:Direct	15,458	30,000
435	Merrill Consultants MXG	1,560	2,625
436	MVS Quick Reference	35,777	36,850
438	DistSys SSL Certificates	3,500	5,500
439	MoveIT Software Maint	9,615	9,071
440	Platinum DB2 Tools	781,536	781,536
441	RevealNet Reveal for DB2	90,000	0
442	MicroSoft Team Foundation Software Subscription	2,565	2,565
443	SAS Base	136,821	114,840
444	SAS/STAT	95,348	80,030
445	SAS/ACCESS	91,680	76,951
446	Rocket Software	25,000	25,000
447	SAS/ETS	95,348	80,030
448	EMC VTL License	15,000	0
451	SA Licenses for SQL	240,000	270,000
452	SI SYNC/SORT	29,719	30,611
453	SynRecovery software	1,000	1,000
454	SPC Systems Cobol RW Precompiler	3,052	3,144
456	Distributed Print Software Maintenance	0	37,250
457	DistSys Biscom Software Maintenance	20,000	22,000
458	DistSys SSRS Software Maintenance	24,210	34,030
460	Tivoli Storage Management	40,000	196,000
461	Maintenance for Foglight Replacement	0	0
462	Synthetic Monitoring Tool Maintenance	50,000	0
463	Vanguard Administration	64,001	65,921
465	Print Utilities Ricoh	75,000	0
466	CVS\SVN\GIT Maint	10,010	0
467	NETSCALER MAINTENANCE	42,120	0
468	SQL	105,977	109,200
469	VMWare Software Maintenance	261,400	375,000
470	Microsoft VDA Licensing (Software Subscription)	400,416	472,500
471	Catalog Recovery Software - zOS Enterprise Data Backup	5,405	5,405
472	SDI TN3270 Emulation	12,036	198,144
473	DB2 Maintenance	578,612	558,000
474	Software - Maintenance Renewals AD	74,000	100,000
477	SAN Software	738,000	847,000
478	Vranger Software Maintenance	30,000	25,000
480	DistSys SolarWinds Storage Manager Maint	8,500	-
482	Software - Maintenance Renewals SharePoint	5,000	11,186
483	JIRA Software Maintenance plus plugin	10,868	12,688
486	z/OS Pitney Bowes Mail360	16,223	0
487	Solimar	15,750	40,979
488	NOC System Maintenance	0	0
489	uDeploy software Maintenance	50,000	50,000
490	Rocket software Fast Audit & Catalog audit	26,000	27,000
491	ITSM Tool Maintenance	120,000	145,000
492	Office 365 ProPlus	448,257	448,257
493	IT Switch Moveit 2nd License	24,960	0
494	Tidal License	41,460	56,442
495	Master Tidal License Standalone Production	0	3,850

<b>Number</b>	<b>Description</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
496	Windows Agent (ELA)	0	0
497	Plesk Maintenance	0	0
498	Enterprise OnBase Licenses	208,959	240,000
499	AppViewX Software Maintenance	14,800	15,392
M01	Encryption Maintenance		7,700
M02	Udeploy Test License Purchase		70,000
M03	Tableau (1 Prod - Encryption License - Estimate)		19,744
M04	Tableau Desktop Maintenance Renewal		395
	<b>Total Software Maintenance</b>	<b>7,891,739</b>	<b>8,967,019</b>
<b>Hardware Purchase</b>			
503	Deduplication/Replication Purchase - DistSys Backup-Recovery	700,000	300,000
506	Desktop Computer Equipment	8,681	4,000
509	Tools for Staff	40,000	0
510	Servers - AD	48,000	48,000
514	VM Hardware Purchase	760,000	175,000
516	VDI End-Point Device	382,500	315,000
517	VDI Server and Upgrades	225,000	95,000
518	VDI Storage and Upgrades	120,000	46,500
519	DistSys SAN Hardware Upgrade	1,485,000	438,000
520	z/OS InfoPrint Hardware Purchase	225,000	305,000
528	DistSys Biscom Additional Fax Servers for Growth	9,000	0
529	Exchange Growth	40,000	40,000
530	Enterprise Vault Growth	50,000	60,000
532	NOC - Desktop Computer Equipment	3,200	3,200
533	zOS Data Backup Purchase	300,000	183,500
534	Netscaler appliance Upgrade	580,000	75,000
535	OpNet - River Bed Appliance Upgrade	200,000	0
536	Security Review Audit	30,000	30,000
537	Plesk License Purchase	12,000	2,520
538	Box software subscription	54,360	62,400
	<b>Total Hardware Purchase</b>	<b>5,272,741</b>	<b>2,183,120</b>
<b>Software Purchase</b>			
601	Enterprise License for SQL (New)	720,000	670,972
606	TSM Software Purchase	60,000	0
607	VM Software Purchase	540,000	730,000
608	Vranger License Enhancement	41,000	15,000
609	VMWare View Licensing	86,000	136,000
615	DistSys Biscom Enterprise Fax Software	75,000	0
616	Microsoft Server Operating System Purchase	0	0
618	Microsoft System Center Suite	30,000	10,000
620	Foglight license purchase/maintenance	100,000	80,000
622	New Enterprise Modules	42,000	40,000
626	BMC BPPM	25,000	0
628	Logging Software - Splunk	300,000	450,000
629	Monitoring and Tracking Software	182,500	225,000
633	Exchange Server License Purchase	65,000	0
634	Enterprise Vault Renewal	210,000	210,000
635	*Proofpoint Mail Relay Software (90% of total cost)	374,400	475,000
636	Quadrotech Flightdeck PST software	15,000	13,000
640	SQL Software	330,875	326,037
641	MySQL Software	111,218	20,801
644	Tableau License	17,685	23,119
645	Additional 26 Client licenses	27,040	22,107

<b>Number</b>	<b>Description</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
646	License		50,370
647	uDeploy additional Agents	50,277	60,000
648	AppViewX additional licenses	188	0
653	AD/EXCHANGE Quest MA	41,122	59,000
654	Rave Texting	1,000	25,000
	<b>Total Software Purchase</b>	<b>3,445,305</b>	<b>3,641,405</b>
	<b>Expendable Supplies</b>		
704	Paper	400,000	325,000
706	Printer Supplies	185,000	200,000
	<b>Total Expendable Supplies</b>	<b>585,000</b>	<b>525,000</b>
	<b>General Support Expense</b>		
802	Consulting Service	50,000	20,000
807	IBM Server Support Line	45,000	45,000
808	Internet Expenses	112,800	58,635
811	Office Supplies, Equipment and Maintenance	50,000	70,000
812	Pagers & Cell Phones	16,000	20,000
813	Electrical Distribution, Maintenance	45,000	30,000
814	Postage/Inter Agency Mail Delivery	1,500	1,500
815	Printing and Binding	1,500	0
816	Racks, Cabinets, Furniture & Building Changes	60,000	50,000
818	S390 SoftwarExcel	174,878	192,366
820	Subscriptions & Publications	7,500	7,000
821	Telephone Service and Equipment	70,000	70,000
822	Training & Professional Development	22,500	25,000
823	Travel	27,000	20,000
824	Resource Oversight	35,000	50,000
825	VPN - Access Charge	3,000	3,000
827	SSL Certificates	2,000	2,000
828	Service Deployment Appliance	65,000	20,000
829	Shredding	2,000	2,000
830	SAN/NAS Support Line	20,000	25,000
831	Disaster Recovery Rental (Springnet)	450,000	470,000
832	Disaster Recovery Electric (Springnet)	111,000	111,000
833	RedHat/JBoss Support	0	0
835	AD & Exchange Contractor Services	50,000	50,000
836	AD & Exchange Training\Travel\Tools for Staff	22,500	31,403
837	FTP Staff Training\Travel\Tools for Staff	1,500	2,120
838	SAN Training\Travel\Tools for Staff	15,000	15,000
839	SQL Training \Travel\Tools for Staff	50,000	50,000
840	SharePoint Training \Travel\Tools for Staff	24,976	23,300
841	VM Training\Travel\Tools for Staff	5,000	25,000
842	TSM Training\Travel\Tools for Staff	10,000	10,000
845	WAS Training\Travel\Tools for Staff	9,000	8,916
848	VM Additional Charges for SharePoint	638	1,276
853	SSRS Training\Travel\Tools for Staff	2,000	3,123
857	Compco Software and Billing Expenses	98,000	40,000
858	Fiscal Costs	7,500	10,000
859	CPU Training\Travel\Tools for Staff	30,000	30,980
860	CICS Training\Travel\Tools for Staff	10,000	16,383
863	Watson & Walker Publication	1,323	1,336
869	SSL Training\Travel\Tools for Staff	8,000	59,144
872	NOC Training \Travel\Tools for Staff	35,000	40,500
873	Staff Training	19,500	26,200

<b>Number</b>	<b>Description</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
874	VDI\Workstation	8,000	0
876	Proofpoint consulting/support services	10,000	10,000
879	Biscom Tools, Utilities, Training	2,500	2,500
880	JIRA Training\Travel\Tools for Staff	1,500	1,123
881	MySQL Training \Travel\Tools for Staff	5,000	5,000
882	DB2 LUW Training\Travel\Tools for Staff	60,000	47,215
883	Tableau Training\Travel\Tools for Staff	2,000	3,988
884	ITSM Training	22,000	0
885	Neodynamic Barcode	0	3,500
886	Priority Support per server	0	5,000
887	BOX Training\Travel\Tools for Staff	0	7,659
	<b>Total General Support Expense</b>	<b>1,882,615</b>	<b>1,823,167</b>
	<b>Cost Adjustment</b>		
	Capital Cost	-6,603,768	-332,584
	Depreciation	3,937,296	1,469,458
	<b>Total Cost Adjustment</b>	<b>-2,666,472</b>	<b>1,136,874</b>
	<b>Total Expense and Equipment</b>	<b>26,917,225</b>	<b>27,479,721</b>
	<b>Grand Total</b>	<b>35,140,889</b>	<b>36,152,795</b>

**Category # 1 Lines/Feet Printed**

Unit of Service Utilization		Lines/Feet Printed 57,800,000	Lines/Feet Printed 57,000,000
Budgeted Costs		FY18 CAP	FY19 CAP
Direct Personnel		244,668	248,289
Fringe Benefits		109,685	111,643
<b>Personal Services</b>		<b>354,353</b>	<b>359,932</b>
222	Print Burster/Trimmer/Stacker	110,000	120,000
223	Print Usage	150,000	165,000
224	Printer-Impact	5,000	5,000
225	Printer-Laser	86,000	74,000
246	QCX E138 MICR Verifier	1,395	
311	AFP Toolbox (Toolkit)	3,752	3,275
328	OGL	6,218	6,221
330	Page Print Format Aid/370 V1 PPFA	4,624	4,364
332	PSF	54,059	50,255
456	Distributed Print Software Maintenance	0	37,250
520	z/OS InfoPrint Hardware Purchase	225,000	305,000
<b>Hardware/Software Expense &amp; Equipment Total</b>		<b>646,048</b>	<b>770,365</b>
704	Paper	400,000	325,000
706	Printer Supplies	185,000	200,000
<b>Expendable Supplies Total</b>		<b>585,000</b>	<b>525,000</b>
829	Shredding	2,000	2,000
<b>General Support Expense Total</b>		<b>2,000</b>	<b>2,000</b>
Depreciation		107,087	146,667
Capital Purchases		(225,000)	(225,000)
<b>Total Capital Cost</b>		<b>(117,913)</b>	<b>(78,333)</b>
VM		900	13,000
SAN		650	3,000
Dist BU Rec		150	1,000
<b>Job Costs Total</b>		<b>1,700</b>	<b>17,000</b>
NOC		144,790	134,165
Indirect Cost		99,672	115,122
<b>Indirect Subtotal</b>		<b>244,462</b>	<b>249,287</b>
<b>Total Service Costs</b>		<b>1,715,650</b>	<b>1,845,251</b>
<b>Estimated Revenue</b>		<b>1,716,378</b>	<b>1,845,251</b>
<b>Simplex Rate</b>	<b>30.55% of Service Cost</b>	<b>\$0.0297</b>	<b>\$0.0380</b>
		Per Foot	Per Foot
<b>Duplex Rate</b>		<b>\$0.0238</b>	<b>\$0.0304</b>
		Per Foot	Per Foot
<b>Impact Print (per 1,000) Rate</b>		<b>\$0.3542</b>	<b>\$0.4530</b>

## Category # 2 CPU Service Units

Unit of Service Utilization	CPU Service Units Factored 1,200,000,000,000	CPU Service Units Factored 980,000,000,000
Budgeted Costs	FY18 CAP	FY19 CAP
Direct Personnel	422,513	366,739
Fringe Benefits	189,413	164,904
<b>Personal Services</b>	<b>611,926</b>	<b>531,643</b>
103 CPU	573,990	744,816
108 Disaster Recovery CPU (Springfield Site)	240,000	14,000
214 External Coupling Facility	25,240	25,289
230 Service Processor	7,560	-
239 Batteries/UPS Maintenance	70,000	-
240 Generator Maintenance	8,129	-
305 BMC Mainview	115,791	119,265
308 COBOL for MVS	112,000	105,600
309 Mackinney Software	8,800	9,064
321 Interactive Output Facility (IOF)	6,273	6,461
329 OS/390	1,820,000	1,532,006
331 Enterprise PL/1 Alternate Function	105,000	97,397
404 CA Interest W/XA-ESA-Batch	48,152	48,152
406 CA Librarian	109,207	109,208
408 CA Restart/Recover (CA11)	40,022	40,022
410 CA Scheduling Package (CA7)	164,370	118,026
414 Omegamon for CICS	44,156	65,700
415 CL/Supersession for z/OS	74,000	68,985
417 IBM Tivoli Omegamon XE z/OS V2	94,000	131,400
420 SEA JCL Plus	20,475	21,089
421 Document Management Systems (MOBIUS)	96,524	101,419
422 Dumpmaster MVS	115,809	119,283
424 Group 1 Software Zip+4	36,192	37,278
429 Insync MVS	97,102	101,957
431 Tic Toc	8,228	8,475
434 Connect:Direct	15,458	30,000
435 Merrill Consultants MXG	1,560	2,625
436 MVS Quick Reference	35,777	36,850
443 SAS Base	136,821	114,840
444 SAS/STAT	95,348	80,030
445 SAS/ACCESS	91,680	76,951
447 SAS/ETS	95,348	80,030
452 SI SYNC/SORT	29,719	30,611
454 SPC Systems Cobol RW Precompiler	3,052	3,144
463 Vanguard Administration	64,001	65,921
472 SDI TN3270 Emulation	12,036	198,144
486 z/OS Pitney Bowes Mail360	16,223	-
487 Solimar	15,750	40,979
506 Desktop Computer Equipment	8,681	4,000
509 Tools for Staff	40,000	-
536 Security Review Audit	30,000	30,000
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>4,732,474</b>	<b>4,419,016</b>
818 S390 SoftwarExcel	174,878	192,366
859 CPU Training\Travel\Tools for Staff	30,000	30,980
863 Watson & Walker Publication	1,323	1,336

<b>General Support Expense Total</b>	<b>206,201</b>	<b>224,682</b>
Depreciation	108,126	174,119
Capital Purchases	0	(6,584)
<b>Total Capital Cost</b>	<b>108,126</b>	<b>167,535</b>
	-	
AD	30,000	35,000
Dist BU Rec	80,000	100,050
Print		600
MySQL	100,000	130,000
Onbase	30,000	40,000
Remote Server Support	8,000	7,200
SAN	25,000	23,100
SQL	5,000	5,000
SSRS	-	80
VDI	1,000	5,000
VM	75,000	60,000
WAS	6,000	6,000
zOS Data BU	120,000	110,000
zOS Data Storage	120,000	120,000
zOS DB2		1,000
<b>Job Costs Total</b>	<b>600,000</b>	<b>643,030</b>
NOC	311,837	503,208
Indirect Cost	383,820	431,781
<b>Indirect Subtotal</b>	<b>695,657</b>	<b>934,989</b>
<b>Total Service Costs</b>	<b>6,954,384</b>	<b>6,920,895</b>
<b>Estimated Revenue</b>	<b>6,954,384</b>	<b>6,920,895</b>
<b>Rate</b>	<b>\$0.0058</b>	<b>\$0.0071</b>
	Per 1,000 Service Units	Per 1,000 Service Units

**Prime/Peak Time Utilization for CPU will be billed at 100% of the CPU Rate**

**Non-Prime/Off Hours Utilization for CPU will be billed at 75% of the CPU Rate.**

**Low Priority Utilization for CPU will be billed at 65% of the CPU Rate.**

### Category # 3 CICS Transactions

Unit of Service Utilization	CICS Transactions <b>2,040,000,000</b>	CICS Transactions <b>1,986,000,000</b>
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<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	61,908	93,733
Fringe Benefits	27,753	42,147
<b>Personal Services</b>	<b>89,661</b>	<b>135,880</b>
306 CICS Transaction Gateway	55,000	51,666
307 CICS/TS V5	888,000	816,338
324 WebSphere MQ	391,500	357,637
333 SDF II	33,000	31,260
405 CA Interest W/XA-ESA-CICS	72,195	72,195
414 Omegamon for CICS	46,806	0
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>1,486,501</b>	<b>1,329,096</b>
860 CICS Training\Travel\Tools for Staff	10,000	16,383
<b>General Support Expense Total</b>	<b>10,000</b>	<b>16,383</b>
zOS Data BU		6,676
zOS Data Storage		3,186
zOS DB2		7,613
zOS IDMS	30,000	71,823
<b>Job Costs Total</b>	<b>30,000</b>	<b>89,298</b>
NOC	135,913	132,038
Indirect Cost	107,586	113,296
<b>Total Allocated</b>	<b>243,499</b>	<b>245,334</b>
<b>Total Service Costs</b>	<b>1,859,661</b>	<b>1,815,990</b>
<b>Estimated Revenue</b>	<b>1,859,661</b>	<b>1,815,990</b>
<b>Rate</b>	<b>\$0.000908</b>	<b>\$0.000914</b>
	Per Transaction	Per Transaction



## Category # 7 AD\Exchange

Unit of Service	AD-Exchange Rate (90%)	AD-Exchange Rate
<b>Utilization AD/Exchange</b>	<b>525,565</b>	<b>539,988</b>
<b>Utilization AD User ID</b>	<b>260,388</b>	<b>268,392</b>

<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	497,953	500,538
Fringe Benefits	223,232	225,066
<b>Personal Services</b>	<b>721,185</b>	<b>725,604</b>
343 Antivirus for Exchange	120,000	130,000
438 DistSys SSL Certificates	3,500	5,500
474 Software - Maintenance Renewals AD	74,000	100,000
510 Servers - AD	48,000	48,000
529 Exchange Growth	40,000	40,000
530 Enterprise Vault Growth	50,000	60,000
633 Exchange Server License Purchase	65,000	0
634 Enterprise Vault Renewal	210,000	210,000
635 *Proofpoint Mail Relay Software (90% total cost)	374,400	475,000
636 Quadrotech Flightdeck PST software	15,000	13,000
653 AD/EXCHANGE Quest MA	41,122	59,000
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>1,041,022</b>	<b>1,140,500</b>
808 MAN Connection/ANS Support/RLS Charges	112,800	0
835 AD & Exchange Contractor Services	50,000	50,000
836 AD & Exchange Training\Travel\Tools for Staff	26,993	31,403
876 Proofpoint consulting/support services	10,000	10,000
<b>General Support Expense Total</b>	<b>195,300</b>	<b>91,403</b>
Depreciation	62,805	8,299
Capital Purchases	(138,000)	(10,000)
<b>Total Capital Cost</b>	<b>(75,195)</b>	<b>(1,701)</b>
Dist BU Rec	200,000	241,583
Server Support		9,300
Remote Server Support		26,196
SAN	601,613	630,694
SQL		63,830
VM	400,000	391,794
<b>Job Costs Total</b>	<b>1,201,613</b>	<b>1,363,397</b>
NOC	130,000	279,030
Indirect Cost	127,673	239,424
<b>Indirect Subtotal</b>	<b>257,673</b>	<b>518,454</b>
<b>Total Service Costs</b>	<b>3,341,598</b>	<b>3,837,657</b>
<b>Estimated Revenue</b>	<b>3,341,598</b>	<b>3,837,657</b>
<b>Rate</b>	<b>90%</b>	<b>90%</b>
	AD-Exchange Rate	AD-Exchange Rate
	<b>\$5.72</b>	<b>\$6.40</b>
<b>Rate</b>	<b>10%</b>	<b>10%</b>
	AD User ID Rate	AD User ID Rate
	<b>\$1.28</b>	<b>\$1.43</b>

**Category # 8 zOS Data Storage GB/Day**

Unit of Service	zOS Data Storage GB/Day	zOS Data Storage GB/Day
<b>Utilization</b>	<b>11,000,000</b>	<b>10,784,856</b>

<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	53,004	55,671
Fringe Benefits	23,762	25,032
<b>Personal Services</b>	<b>76,766</b>	<b>80,703</b>
105    DASD	108,061	143,750
106    DASD Growth	141,318	142,000
205    DASD maintenance	230,000	175,000
303    Softek TDMF Replicator for zOS	27,000	67,000
313    DSF/DSS/HSM	144,667	146,000
360    IBM SKLM encryption licenses	10,000	10,000
490    Rocket SW Fast Audit & Catalog	26,000	27,000
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>687,046</b>	<b>710,750</b>
Depreciation	42,767	-
Capital Purchases	0	
NOC	79,481	66,534
Indirect Cost	54,709	57,090
<b>Total Service Costs</b>	<b>940,768</b>	<b>915,077</b>
<b>Estimated Revenue</b>	<b>940,768</b>	<b>915,077</b>
<b>Rate</b>	<b>\$0.0855</b>	<b>\$0.0848</b>
	Per GB Per Day	Per GB Per Day

**Category # 10 zOS IDMS**

Unit of Service	zOS IDMS	zOS IDMS
<b>Utilization</b>	<b>358,018,159</b>	<b>418,000,000</b>

<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	94,176	74,667
Fringe Benefits	42,219	33,574
<b>Personal Services</b>	<b>136,395</b>	<b>108,241</b>
412    CA UNIPAK	1,162,884	1,162,884
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>1,162,884</b>	<b>1,162,884</b>
Print	-	26
zOS Data BU	2,000	1,000
zOS Data Storage	22,000	10,974
<b>Job Costs Total</b>	<b>24,000</b>	<b>12,000</b>
NOC	107,613	107,866
Indirect Cost	88,127	92,556
<b>Total Allocated</b>	<b>195,740</b>	<b>200,422</b>
<b>Total Service Costs</b>	<b>1,519,019</b>	<b>1,483,547</b>
<b>Estimated Revenue</b>	<b>1,519,019</b>	<b>1,483,547</b>
<b>Rate</b>	<b>\$0.0042</b>	<b>\$0.0035</b>
	Per Run Unit	Per Run Unit

## Category # 11 zOS DB2

Unit of Service	zOS DB2 Service Units	zOS DB2 Service Units
Utilization	870,000,000,000	782,000,000,000

Budgeted Costs	FY18 CAP	FY19 CAP
Direct Personnel	218,868	197,640
Fringe Benefits	98,119	88,869
<b>Personal Services</b>	<b>316,987</b>	<b>286,508</b>
338    DB2 for Z/OS V9	827,000	713,312
341    UDB - DB2 Utilities Suite	40,000	40,638
416    IBM Tivoli Omegamon XE DB2 V4	108,433	152,205
419    DB2 Connect	36,000	516,000
432    DB2 LUW	0	
440    Platinum DB2 Tools	781,536	781,536
441    BMC SQL Performance	90,000	
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>1,882,969</b>	<b>2,203,691</b>
Depreciation	0	172,000
Capital Purchases	0	(516,000)
<b>Total</b>	<b>0</b>	<b>(344,000)</b>
zOS Data BU	15,000	17,000
Print		
zOS Data Storage	15,000	15,000
<b>Job Costs Total</b>	<b>30,000</b>	<b>32,000</b>
NOC	209,778	212,030
Indirect Cost	149,218	181,934
<b>Total Allocated Cost</b>	<b>358,996</b>	<b>393,963</b>
<b>Total Service Costs</b>	<b>2,588,952</b>	<b>2,572,163</b>
<b>Estimated Revenue</b>	<b>2,588,952</b>	<b>2,572,163</b>
<b>Rate</b>	<b>\$0.0030</b>	<b>\$0.0033</b>
	Per 1,000 Service Units	Per 1,000 Service Units

## Category # 15 VM

Unit of Service	VM	VM
<b>Utilization</b>	<b>30,000</b>	<b>32,200</b>

<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	250,566	350,562
Fringe Benefits	112,329	157,630
<b>Personal Services</b>	<b>362,895</b>	<b>508,192</b>
119 VM Hardware Purchase Lease		348,000
238 VM Server and Storage Maintenance	40,000	80,000
344 Vmware vCloud Enterprise Suite	660,000	750,000
427 Red Hat Enterprise\Network Satellite Maint	80,000	92,000
433 Symantec EndPoint Protection Subsc. - VM	20,000	20,000
514 VM Hardware Purchase	760,000	175,000
607 VM Software Purchase	540,000	730,000
620 Foglight license purchase/maintenance	100,000	80,000
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>2,200,000</b>	<b>2,275,000</b>
807 IBM Server Support Line	45,000	45,000
841 VM Training\Travel\Tools for Staff	5,000	25,000
<b>General Support Expense Total</b>	<b>50,000</b>	<b>70,000</b>
Depreciation	1,154,848	242,000
Capital Purchases	(1,300,000)	
<b>Total Capital Cost</b>	<b>(145,152)</b>	<b>242,000</b>
<b>Estimated Extra CPU Revenue</b>		(200,000)
<b>Estimated Extra Memory Revenue</b>		(800,000)
Dist BU Rec		9,600
MySQL		12,000
SAN	100,000	92,300
SQL	100,000	96,000
<b>Job Costs Total</b>	<b>200,000</b>	<b>209,900</b>
NOC	267,173	193,778
Indirect Cost	167,382	166,273
<b>Total Service Costs</b>	<b>3,102,298</b>	<b>2,665,144</b>
<b>Estimated Revenue</b>	<b>3,102,298</b>	<b>2,665,144</b>
<b>Rate</b>	<b>\$103.41</b>	<b>\$82.77</b>
	Per Image Per Month	Per Image Per Month

Additional charge of \$4.00 per Month extra for every one (1) GB of memory over 2 GB.

Additional charge of \$7.00 per Month extra for every one (1) additional virtual CPU over 3 vCPUs.

## Category # 16 SAN

Unit of Service	SAN	SAN
Utilization	15,000,000	16,063,425

<b>Budgeted Costs</b>		<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel		92,568	95,886
Fringe Benefits		41,498	43,115
<b>Personal Services</b>		<b>134,066</b>	<b>139,001</b>
113	SAN DASD	860,000	387,825
231	SAN Sever and Storage Maintenance	325,000	370,000
245	DistSys SVC Hardware Maint	10,000	10,000
477	SAN Software	738,000	847,000
480	DistSys SolarWinds Storage Manager Maint	8,500	-
519	DistSys SAN Hardware Upgrade	1,485,000	438,000
<b>Hardware/Software Expense &amp; Equipment Total</b>		<b>3,426,500</b>	<b>2,052,825</b>
830	SAN/NAS Support Line	20,000	25,000
838	SAN Training\Travel\Tools for Staff	15,000	15,000
<b>General Support Expense Total</b>		<b>35,000</b>	<b>40,000</b>
Depreciation		1,080,145	506,473
Capital Purchases		(1,485,000)	0
<b>Total Capital Cost</b>		<b>(404,855)</b>	506,473
NOC		314,415	230,196
Indirect Cost		216,419	197,522
<b>Total Service Costs</b>		<b>3,721,545</b>	<b>3,166,017</b>
<b>Estimated Revenue</b>		<b>3,721,545</b>	<b>3,166,017</b>
<b>Rate</b>		<b>\$0.2481</b>	<b>\$0.1971</b>
		Per GB Per Month	Per GB Per Month

### Category # 17 Physical Server Support

Unit of Service Utilization	Physical Server Support 1,051	Physical Server Support 1,344
<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	52,143	74,496
Fringe Benefits	23,376	33,497
<b>Personal Services</b>	<b>75,519</b>	<b>107,993</b>
426 Symantec EndPoint Protection Subsc.	2,000	3,000
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>2,000</b>	<b>3,000</b>
Dist BU Rec		6,000
MySQL		5,000
SAN		4,000
VM	5,000	24,800
<b>Total Job Costs</b>	<b>5,000</b>	<b>39,800</b>
NOC	2,639	12,676
Indirect Cost	5,258	10,877
<b>Total Service Costs</b>	<b>90,416</b>	<b>174,347</b>
<b>Estimated Revenue</b>	<b>90,416</b>	<b>174,347</b>
<b>Rate</b>	<b>\$86.06</b>	<b>\$129.72</b>
	Per Server Per Month	Per Server Per Month

## Category # 19 DistSys Backup-Recovery

Unit of Service Utilization	DistSys Backup-Rec <b>990,000,000</b>	DistSys Backup-Rec <b>37,395,504</b>
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<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	157,392	166,500
Fringe Benefits	70,559	74,867
<b>Personal Services</b>	<b>227,951</b>	<b>241,367</b>
107 Deduplication/Replication HW Lease	458,000	344,544
206 Data Domain Server/Storage Maintenance	300,000	250,000
207 DistSys Backup Admin Svr Maint (TSM Win)	10,000	10,000
363 EMC Software ELA	251,216	150,000
460 Tivoli Storage Management	40,000	196,000
478 Vrangeer Software Maintenance	30,000	25,000
503 Deduplication/Replct Purchase-DistBU-Rcvry	700,000	300,000
606 TSM Software Purchase	60,000	
608 Vrangeer License Enhancement	41,000	15,000
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>1,890,216</b>	<b>1,290,544</b>
842 TSM Training\Travel\Tools for Staff	10,000	10,000
<b>General Support Expense Total</b>	<b>10,000</b>	<b>10,000</b>
Depreciation	328,274	75,000
Capital Purchases	(760,000)	
<b>Total Capital Cost</b>	<b>(431,726)</b>	<b>75,000</b>
SAN		12,000
Server Support		12,000
VM		30,400
<b>Job Costs Total</b>	<b>30,000</b>	<b>54,400</b>
NOC	169,323	140,499
Indirect Cost	115,066	120,557
<b>Total Service Costs</b>	<b>2,010,830</b>	<b>1,932,367</b>
<b>Estimated Revenue</b>	<b>2,010,830</b>	<b>1,932,367</b>
<b>Rate</b>	<b>\$0.0020</b>	<b>\$0.0517</b>
	Per GB Per Day	Per TB per month

## Category # 20 Indirect

Unit of Service Utilization	Indirect	Indirect
Budgeted Costs	FY18 CAP	FY19 CAP
Direct Personnel	778,075	920,754
Fringe Benefits	348,578	414,016
<b>Personal Services</b>	<b>1,126,652</b>	<b>1,334,770</b>
239 Batteries/UPS Maintenance	50,000	50,000
240 Generator Maintenance	2,000	2,000
808 Internet Expenses		58,635
802 Consulting Service	50,000	20,000
811 Office Supplies, Equipment and Maintenance	50,000	70,000
812 Pagers & Cell Phones	16,000	20,000
813 Electrical Distribution, Maintenance	45,000	30,000
814 Postage/Inter Agency Mail Delivery	1,500	1,500
815 Printing and Binding	1,500	-
816 Racks, Cabinets, Furniture & Building Changes	60,000	50,000
820 Subscriptions & Publications	7,500	7,000
821 Telephone Service and Equipment	70,000	70,000
822 Training & Professional Development	22,500	25,000
823 Travel	27,000	20,000
824 Resource Oversight	35,000	50,000
825 VPN - Access Charge	3,000	3,000
827 SSL Certificates	2,000	2,000
828 Service Deployment Appliance	65,000	20,000
831 Disaster Recovery Rental (Springnet)	450,000	470,000
832 Disaster Recovery Electric (Springnet)	111,000	111,000
857 Compco Software and Billing Expenses	98,000	40,000
858 Fiscal Costs	7,500	10,000
<b>General Support Expense Total</b>	<b>1,122,500</b>	<b>1,130,135</b>
Depreciation	0	5000
Capital Purchases	0	0
<b>Total Service Costs</b>	<b>2,249,152</b>	<b>2,469,905</b>
<b>Estimated Revenue</b>	<b>2,249,152</b>	<b>2,469,905</b>

**Category # 21 WAS**

Unit of Service	WAS	WAS
<b>Utilization</b>	<b>13,000</b>	<b>11,784</b>
<b>Budgeted Costs</b>	<b>FY18 CAP JVM</b>	<b>FY19 CAP</b>
Direct Personnel	128,774	134,111
Fringe Benefits	57,729	60,303
<b>Personal Services</b>	<b>186,503</b>	<b>194,414</b>
428 Tivoli WAS\ND	139,906	139,906
646 License	0	50,370
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>139,906</b>	<b>190,276</b>
845 WAS Training\Travel\Tools for Staff	9,000	8,916
<b>General Support Expense Total</b>	<b>9,000</b>	<b>8,916</b>
Depreciation	95,357	50,000
Capital Purchases	0	0
<b>Total</b>	<b>95,357</b>	<b>50,000</b>
Dist BU Rec		14,000
SAN		18,460
SQL		600
VM	71,341	149,600
	0	
	0	
<b>Job Costs Total</b>	<b>71,341</b>	<b>182,660</b>
NOC	60,000	52,647
Indirect	29,218	45,174
<b>Total Service Costs</b>	<b>591,325</b>	<b>753,501</b>
<b>Estimated Revenue</b>	<b>591,538</b>	<b>753,501</b>
<b>Rate</b>	<b>\$45.49</b>	<b>\$63.94</b>
	Per JVM Heap Size	Per JVM Heap Size

## Category # 23 SQL

Unit of Service

<b>Utilization-Base</b>	<b>41,600</b>	<b>43,500</b>
<b>Utilization-Memory per GB</b>	<b>23,000</b>	<b>29,712</b>
<b>Utilization-Overage GB per Month</b>	<b>950,000</b>	<b>1,343,880</b>
<b>Utilization-License per Month</b>	<b>6,400</b>	<b>6,756</b>

<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	526,828	550,033
Fringe Benefits	236,177	247,322
<b>Personal Services</b>	<b>763,005</b>	<b>797,354</b>
451 SA Licenses for SQL	240,000	270,000
601 Enterprise License for SQL (New)	720,000	670,972
640 SQL Software	330,875	326,037
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>1,290,875</b>	<b>1,267,009</b>

839 SQL Training \Travel\Tools for Staff	50,000	50,000
<b>General Support Expense Total</b>	<b>50,000</b>	<b>50,000</b>

Depreciation	172,791	58,000
Capital Purchases	(342,525)	
<b>Total Capital Cost</b>	<b>(169,734)</b>	<b>58,000</b>

AD		7,000
Dist BU Rec		100,000
Server Support		5,000
Remote Server Support		3,000
SAN		426,000
VM	479,663	385,542
<b>Job Costs Total</b>	<b>479,663</b>	<b>926,542</b>

NOC	200,000	260,511
Indirect Cost	131,189	223,533
<b>Total Service Costs</b>	<b>2,744,998</b>	<b>3,582,949</b>

<b>Estimated Revenue</b>	<b>2,745,956</b>	<b>3,582,949</b>
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<b>Base Rate</b>	SQL Base (44%)	SQL Base (44%)
	<b>\$28.38</b>	<b>\$35.42</b>

<b>Memory Rate</b>	SQL Memory (3%)	SQL Memory (3%)
	<b>4.77 \$</b>	<b>4.82</b>

<b>Overage Rate</b>	SQL Overage (30%)	SQL Overage (30%)
	<b>0.87 \$</b>	<b>0.90</b>

<b>License Rate</b>	SQL License (23%)	SQL License (23%)
	<b>98.65 \$</b>	<b>121.98</b>

**Category # 26 Remote Server Support**

Unit of Service	Remote Server Support	Remote Server Support
<b>Utilization</b>	<b>3,200</b>	<b>3780</b>

<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	179,877	188,274
Fringe Benefits	80,639	84,657
<b>Personal Services</b>	<b>260,516</b>	<b>272,931</b>
229 Remote Server Maintenance	10,000	10,000
340 Microsoft Server Operating System Subsc.	170,000	25,000
342 Symantec EndPoint Protection Subsc.-RSS	20,000	20,000
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>200,000</b>	<b>55,000</b>
Job Costs		-
NOC	45,380	27,568
Indirect Cost	31,236	23,655
<b>Total Service Costs</b>	<b>537,131</b>	<b>379,154</b>
<b>Estimated Revenue</b>	<b>537,131</b>	<b>379,154</b>
<b>Rate</b>	<b>\$167.85</b>	<b>\$100.31</b>
	Per Server Per Month	Per Server Per Month

## Category # 27 VDI

Unit of Service	VDI	VDI
<b>Utilization</b>	<b>72,000</b>	<b>63,000</b>
<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	0	0
Fringe Benefits	0	0
<b>Personal Services</b>	<b>0</b>	<b>0</b>
243 VDI Server Maintenance	10,000	10,000
244 VDI Storage Maintenance	32,000	47,000
469 VMWare Software Maintenance	261,400	375,000
470 Microsoft VDA Licensing (Subscription)	400,416	472,500
516 VDI End-Point Device	382,500	315,000
517 VDI Server and Upgrades	225,000	95,000
518 VDI Storage and Upgrades	120,000	46,500
609 VMWare View Licensing	86,000	136,000
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>1,517,316</b>	<b>1,497,000</b>
Depreciation	231,512	60,000
Capital Purchases	(345,000)	
<b>Total Capital Cost</b>	<b>(113,488)</b>	<b>60,000</b>
<b>Estimated Revenue from Basic user (692 users @ \$11 rate)</b>		(91,344)
Dist BU Rec		800
SAN		34,400
SQL		10,000
VM		26,250
<b>Job Costs Total</b>	<b>0</b>	<b>71,450</b>
NOC	182,580	166,900
Indirect Cost	126,466	143,210
<b>Total Service Costs</b>	<b>1,712,874</b>	<b>1,847,216</b>
<b>Total with Office 365 (for NOC/Indirect allocation)</b>	<b>2,161,132</b>	<b>2,295,474</b>
<b>Estimated Revenue</b>	<b>2,161,132</b>	<b>2,295,474</b>
<b>VDI Standard Rate per user per month</b>	<b>\$23.79</b>	<b>\$29.32</b>
<b>VDI Basic (Pool) Rate per user per month</b>	<b>\$10.91</b>	<b>\$10.91</b>
<b>An additional charge per month for Office 365</b>	<b>\$9.06</b>	<b>\$9.06</b>
<b>An additional charge of \$4 per Month extra for every one (1) gb of memory over our standard Configuration.</b>		
<b>An additional charge of \$4 per Month extra for every one (1) additional virtual CPU over 2 vCPUs.</b>		
492 Office 365 ProPlus	448,257	448,257

**Category # 28      sFTP**

Unit of Service	sFTP	sFTP
<b>Utilization</b>	<b>37,668</b>	<b>66,384</b>

<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19</b>
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Direct Personnel	28,056	60,230
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Fringe Benefits	12,578	27,083
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<b>Personal Services</b>	<b>40,634</b>	<b>87,313</b>
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439    MoveIT Software Maint	9,615	9,071
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<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>9,615</b>	<b>9,071</b>
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837    FTP Staff Training	1,500	2,120
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<b>General Support Expense Total</b>	<b>1,500</b>	<b>2,120</b>
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VM Servers		3,565
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<b>Total Job Costs</b>		<b>3,565</b>
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NOC	5,099	8,580
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Indirect Cost	3,510	7,363
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<b>Total Service Costs</b>	<b>60,358</b>	<b>118,011</b>
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<b>Estimated Revenue</b>	<b>60,358</b>	<b>118,011</b>
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<b>Rate</b>	<b>\$1.60</b>	<b>\$1.78</b>
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Per Unit Per Month	Per user Per Month
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## Category # 29 SharePoint

Unit of Service Utilization	SharePoint Internal Units 168	SharePoint Internal Units 168
<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	133,344	141,504
Fringe Benefits	59,778	63,627
<b>Personal Services</b>	<b>193,122</b>	<b>205,131</b>
401    Axceler ControlPoint	26,208	26,000
481    Software - Maintenance Renewals		
482    Software - Maintenance Renewals	5,000	11,186
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>31,208</b>	<b>37,186</b>
840    SharePoint Training \Travel\Tools for Staff	24,976	23,300
848    VM Additional Charges	638	1,276
<b>General Support Expense Total</b>	<b>25,614</b>	<b>24,576</b>
AD		5
Dist BU Rec		25,000
SAN		4,500
SQL		150,000
VM		25,000
<b>Job Costs Total</b>	<b>-</b>	<b>204,505</b>
NOC	27,756	39,628
Indirect Cost	16,953	34,003
<b>Total Service Costs</b>	<b>294,653</b>	<b>545,030</b>
<b>Estimated Revenue</b>	<b>294,653</b>	<b>545,030</b>
<b>Rate for Sites</b>	<b>\$1,753.89</b>	<b>\$3,244.23</b>
	Per month	Per month

## Category # 32 Enterprise Fax

Unit of Service Utilization	Enterprise Fax <b>3,250,000</b>	Enterprise Fax <b>3,181,890</b>
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<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	38,243	45,114
Fringe Benefits	17,144	20,285
<b>Personal Services</b>	<b>55,387</b>	<b>65,400</b>
210 DistSys Fax Server Host Maintenance	7,918	-
457 DistSys Biscom Software Maintenance	20,000	22,000
528 DistSys Biscom Addtl Fax Servers for Growth	9,000	-
615 DistSys Biscom Enterprise Fax Software	75,000	-
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>111,918</b>	<b>22,000</b>
879 Biscom Tools, Utilities, Training	2,500	2,500
<b>General Support Expense Total</b>	<b>2,500</b>	<b>2,500</b>
Depreciation	12,872	9,900
Capital Purchases	(9,000)	-
<b>Total Capital Cost</b>	<b>3,872</b>	<b>9,900</b>
Dist BU REC		231
SAN		735
SQL		695
VM		7,171
<b>Job Costs Total</b>	<b>7,114</b>	<b>8,832</b>
NOC	10,000	9,132
Indirect Cost	11,780	7,836
<b>Total Service Costs</b>	<b>202,571</b>	<b>125,600</b>
<b>Estimated Revenue</b>	<b>202,571</b>	<b>125,600</b>
<b>Rate</b>	<b>\$0.062</b>	<b>\$0.039</b>
	Per Page	Per Page

**Category # 33 SSRS**

Unit of Service	SSRS	SSRS	SSRS
<b>Utilization for Base</b>	<b>3,000</b>	<b>1164</b>	<b>300</b>

	<b>FY18 CAP</b>	<b>FY19 CAP Enterprise (40%*)</b>	<b>FY19 CAP Dedicated (60%*)</b>
<b>Budgeted Costs</b>			
Direct Personnel	91,197	30,993	46,489
Fringe Benefits	40,884	13,936	20,904
<b>Personal Services</b>	<b>132,081</b>	<b>44,928</b>	<b>67,393</b>
458 DistSys SSRS Software Maintenance	24,210	13,612	20,418
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>24,210</b>	<b>13,612</b>	<b>20,418</b>
885 Neodynamic Barcode		1,400	2,100
853 SSRS Training\Travel\Tools for Staff	2,000	1,249	1,874
<b>General Support Expense Total</b>	<b>2,000</b>	<b>2,649</b>	<b>3,974</b>
SSRS - VM	30,000	15,709	
SSRS - Enterprise DB		4,130	
<b>Job Costs</b>	<b>30,000</b>	<b>19,839</b>	<b>-</b>
NOC	2,179	5,811	8,717
Indirect Cost	10,737	4,986	7,479
<b>Allocated Costs</b>	<b>12,916</b>	<b>10,797</b>	<b>16,196</b>
<b>Total Service Costs</b>	<b>201,207</b>	<b>91,825</b>	<b>107,980</b>
<b>Estimated Revenue</b>	<b>201,207</b>	<b>\$91,825</b>	<b>\$107,980</b>
<b>Rate for Base</b>	<b>\$67.07</b>	<b>\$78.89</b>	<b>\$359.93</b>
	<b>Per SSRS Instance/month</b>	<b>Per Enterprise Instance/month</b>	<b>Per Dedicated Instance/month</b>
<b>Rate for Srvr Core Dedicated Systems</b>	<b>\$106.76</b>		
	<b>Dedicated SQL Lic/mon</b>		

**Category # 34 JIRA**

Utilization	JIRA	JIRA
	15,000	13,836

<b>Budgeted Costs</b>	<b>FY18</b>	<b>FY19</b>
Direct Personnel	25,129	20,143
Fringe Benefits	11,265	9,057
<b>Personal Services</b>	<b>36,394</b>	<b>29,201</b>
483 JIRA Software Maintenance plus plugin	10,868	12,688
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>10,868</b>	<b>12,688</b>
886 Priority Support per server		5,000
880 JIRA Training\Travel\Tools for Staff	1,500	1,123
<b>General Support Expense Total</b>	<b>1,500</b>	<b>6,123</b>
SQL	2,000	2,232
VM	5,304	5,724
<b>Job Costs Total</b>	<b>7,304</b>	<b>7,956</b>
NOC	3,000	4,705
Indirect Cost	3,307	4,037
<b>Total Service Costs</b>	<b>62,373</b>	<b>64,710</b>
	<b>62,373</b>	<b>64,710</b>
	<b>\$4.16</b>	<b>\$4.68</b>
	Per User Per Month	Per User Per Month

## Category # 42 OnBase

Unit of Service Utilization	OnBase ECM	OnBase ECM
	<b>51,588</b>	<b>59,880</b>
<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	224,345	290,856
Fringe Benefits	100,574	130,783
<b>Personal Services</b>	<b>324,919</b>	<b>421,639</b>
498 Enterprise OnBase Licenses	208,959	240,000
622 New Enterprise OnBase Modules	42,000	40,000
M01 Encryption Maintenance		7,700
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>250,959</b>	<b>287,700</b>
873 Staff Training	19,500	26,200
<b>General Support Expense Total</b>	<b>19,500</b>	<b>26,200</b>
Depreciation	46,497	13,000
Capital Purchases	(204,480)	
<b>Total Capital Cost</b>	<b>(157,983)</b>	<b>13,000</b>
AD		10
Dist BU Rec		600
SAN		10,650
SQL		14,500
VDI		2,800
VM	53,103	51,200
<b>Job Costs Total</b>	<b>53,103</b>	<b>79,760</b>
NOC	30,000	69,631
Indirect Cost	29,867	59,748
<b>Total Service Costs</b>	<b>550,365</b>	<b>957,678</b>
<b>Estimated Revenue</b>	<b>550,365</b>	<b>957,678</b>
<b>Rate</b>	<b>\$10.67</b>	<b>\$15.99</b>
	Per User Per Month	Per User Per Month

**Category # 43      Web Utility**

Unit of Service	Web Utility	Web Utility
<b>Utilization</b>	<b>60,000</b>	<b>54,720</b>
<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	0	-
Fringe Benefits	0	-
<b>Personal Services</b>	<b>0</b>	<b>-</b>
442    MicroSoft Team Foundation Subscription	2,565	2,565
453    SynRecovery software	1,000	1,000
465    Print Utilities Ricoh	75,000	
466    CVS\SVN\GIT Maint	10,010	-
467    Netscaler Maintenance	42,120	-
489    uDeploy software Maintenance	50,000	50,000
494    Tidal Maintenance	41,460	56,442
495    Tidal License	0	3,850
499    AppViewX Software Maintenance	14,800	15,392
534    F5 appliance	600,000	75,000
647    uDeploy additional Agents	50,277	60,000
M02    Udeploy Test License Purchase		70,000
648	188	
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>887,420</b>	<b>334,249</b>
869    Web Utility Training\Travel\Tools	8,000	59,144
<b>General Support Expense Total</b>	<b>8,000</b>	<b>59,144</b>
Depreciation	122,000	25,000
Capital Purchases	(600,000)	(75,000)
<b>Total Capital Cost</b>	<b>(478,000)</b>	<b>(50,000)</b>
VM- TFS		7,534
TFS SQL Base	20,000	27,812
VM - SSL Cert Management server		4,399
VM Logging Storage	10,000	10,944
VM - Tidal	10,000	10,594
Database - Tidal		1,574
VM - Batch		5,998
VM - Code Repository		7,886
VM - Netscaler Aux Servers		1,867
VM - SecureSphere Aux Servers		3,120
<b>Total Job Costs</b>	<b>40,000</b>	<b>81,728</b>
NOC	58,997	35,738
Indirect Cost	28,313	30,665
<b>Total Service Costs</b>	<b>544,730</b>	<b>491,524</b>
<b>Estimated Revenue</b>	<b>544,730</b>	<b>491,524</b>
<b>Rate</b>	<b>\$9.08</b>	<b>\$8.98</b>
	Per Site Per Month	Per Site Per Month

**Category # 44 MYSQL**

Unit of Service	MySQL Base	MySQL Base
<b>Utilization - Base</b>	<b>8,500</b>	<b>5,028</b>
<b>Memory GB per Month</b>	<b>10</b>	<b>1,104</b>
<b>Overage GB per Month</b>	<b>5,000</b>	<b>7,248</b>
<b>License Per Month</b>	<b>12</b>	<b>144</b>
<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	31,278	50,133
Fringe Benefits	14,022	22,542
<b>Personal Services</b>	<b>45,300</b>	<b>72,675</b>
468    SQL	105,977	109,200
641    MySQL Software	111,218	20,801
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>217,195</b>	<b>130,001</b>
881    MySQL Training \Travel\Tools for Staff	5,000	5,000
<b>General Support Expense Total</b>	<b>5,000</b>	<b>5,000</b>
Depreciation	58,788	36,000
Capital Purchases	(111,218)	
<b>Total Capital Cost</b>	<b>(52,430)</b>	<b>36,000</b>
Dist BU Rec	5,000	4,000
Remote Server Support	3,000	2,000
SAN	7,000	6,390
VM	25,000	18,750
<b>Job Costs Total</b>	<b>40,000</b>	<b>31,140</b>
NOC	74,248	23,103
Indirect Cost	14,587	19,823
<b>Total Service Costs</b>	<b>343,900</b>	<b>317,742</b>
<b>Estimated Revenue</b>	<b>343,900</b>	<b>317,742</b>
<b>Base Rate</b>	<b>\$39.24</b>	<b>\$50.78</b>
<b>Memory Rate</b>	<b>\$3.44</b>	<b>\$3.60</b>
<b>Overage Rate</b>	<b>\$1.38</b>	<b>\$2.06</b>
<b>License Rate</b>	<b>\$286.68</b>	<b>\$302.30</b>

**Category # 45    Web Hosting**

Unit of Service

<b>Utilization</b>		<b>13,164</b>	<b>9,360</b>
<b>Budgeted Costs</b>		<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel		0	-
Fringe Benefits		0	-
<b>Personal Services</b>		<b>0</b>	<b>-</b>
537 Plesk License Purchase		12,000	2,520
<b>Hardware/Software Expense &amp; Equipment Total</b>		<b>12,000</b>	<b>2,520</b>
		0	-
<b>General Support Expense Total</b>		<b>0</b>	<b>-</b>
Job Costs			-
VM		40,000	99,512
<b>Job Costs Total</b>		<b>40,000</b>	<b>99,512</b>
NOC		5,472	8,577
Indirect Cost		1,357	7,360
<b>Total Service Costs</b>		<b>58,829</b>	<b>117,970</b>
<b>Estimated Revenue</b>		<b>58,829</b>	<b>117,970</b>
<b>Rate</b>		<b>\$4.47</b>	<b>\$12.60</b>
		Per Site Per Month	Per site Per month

## Category # 46 NOC

Unit of Service	NOC	NOC
<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	1,023,000	1,009,568
Fringe Benefits	458,304	453,951
<b>Personal Services</b>	<b>1,481,304</b>	<b>1,463,519</b>
345 SiteScan	50,000	5,000
349 Lansweeper	902	911
350 Precise	22,000	
351 Kiwi Syslog	702	2,211
352 Microsoft System Center Suite	7,500	
353 Solarwinds NPM	8,500	8,563
354 Solarwinds SAM	7,000	6,337
355 Solarwinds NTA	5,000	5,173
356 Orion Polling Engines	62,236	68,000
357 Orion Web Server	92	92
359 BMC Structured Payment	410,500	0
361 Logging Maintenance	100,000	170,000
362 Load Runner	35,000	
364 Solarwinds WPM	5,354	12,865
462 Synthetic Monitoring Tool Maintenance	50,000	0
491 ITSM Tool Maintenance	120,000	145,000
532 NOC - Desktop Computer Equipment	3,200	3,200
535 OpNet - River Bed Appliance Upgrade	200,000	
618 Microsoft System Center Suite	30,000	10,000
626 BMC BPPM	25,000	0
628 Logging Software	300,000	450,000
629 ITSM Tool Software	182,500	225,000
654 Rave Texting	1,000	25,000
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>1,626,486</b>	<b>1,137,352</b>
872 NOC Training \Travel\Tools	35,000	40,500
884 ITSM Training	22,000	
<b>General Support Expense Total</b>	<b>57,000</b>	<b>40,500</b>
Depreciation	200,000	60,000
Capital Purchases	(706,500)	(16,000)
<b>Total Capital Cost</b>	<b>(506,500)</b>	<b>44,000</b>
Dist BU Rec		2,894
Server Support		1,642
SAN	45,244	46,860
VDI		917
VM	100,000	140,800
<b>Total Job Cost</b>	<b>145,244</b>	<b>193,113</b>
Indirect Cost	181,517	0
<b>Total Indirect</b>	<b>181,517</b>	<b>-</b>
<b>Total Service Costs</b>	<b>2,839,807</b>	<b>2,878,484</b>

## Category # 47 Tableau

Unit of Service		Tableau	Tableau
<b>Utilization</b>		<b>1,560</b>	<b>1704</b>
<b>Budgeted Costs</b>		<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel		45,600	26,785
Fringe Benefits		20,442	12,044
<b>Personal Services</b>		<b>66,042</b>	<b>38,828</b>
493	IT Switch MoveIT	24,960	
644	Tableau Interactor License Maintenance	17,685	23,119
M03	Tableau (1 Prod - Encryption License - Estimate)		19,744
M04	Tableau Desktop Maintenance Renewal		395
645	Additional 25 Desktop Interactor Licenses	27,040	22,107
<b>Hardware/Software Expense &amp; Equipment Total</b>		<b>69,685</b>	<b>65,365</b>
883	Tableau Training/Tools/travel	2,000	3,988
<b>General Support Expense Total</b>		<b>2,000</b>	<b>3,988</b>
Depreciation		3,537	7,000
Capital Purchases		(17,685)	(17,665)
<b>Total Capital Cost</b>		<b>(14,148)</b>	<b>(10,665)</b>
Dist BU Rec			500
SAN			1,136
VDI		3,000	4,000
VM		9,000	9,885
<b>Job Costs Total</b>		<b>12,000</b>	<b>15,521</b>
NOC		178	10,399
Indirect Cost		8,382	8,923
<b>Total Service Costs</b>		<b>144,139</b>	<b>132,359</b>
<b>Estimated Revenue</b>		<b>144,139</b>	<b>132,359</b>
<b>Rate</b>		<b>\$92.40</b>	<b>\$77.68</b>

Per User Per Month    Per User Per Month

**Category # 48 DB2LUW**

Unit of Service			DB2LUW	DB2LUW
<b>Utilization</b>	<b>Base</b>	<b>66%</b>	<b>5,400</b>	<b>5,352</b>
	<b>Memory</b>	<b>2%</b>	<b>3,900</b>	<b>3,168</b>
	<b>Overage</b>	<b>16%</b>	<b>130,000</b>	<b>120,972</b>
	<b>License</b>	<b>17%</b>	<b>720</b>	<b>576</b>
	<b>Total</b>	<b>100%</b>		

<b>Budgeted Costs</b>	<b>FY18</b>	<b>FY19 CAP</b>
Direct Personnel	150,590	160,066
Fringe Benefits	67,510	71,973
<b>Personal Services</b>	<b>218,100</b>	<b>232,039</b>
473    DB2 Maintenance	578,612	558,000
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>578,612</b>	<b>558,000</b>
882    DB2 LUW Training\Travel\Tools for Staff	60,000	47,215
<b>General Support Expense Total</b>	<b>60,000</b>	<b>47,215</b>
Dist BU Rec	20,000	20,000
SAN	35,000	36,000
VM	45,000	40,000
<b>Job Costs Total</b>	<b>100,000</b>	<b>96,000</b>
NOC	57,597	78,454
Indirect Cost	58,499	67,318
<b>Total Service Costs</b>	<b>1,072,808</b>	<b>1,079,027</b>
<b>Estimated Revenue</b>	<b>1,072,808</b>	<b>1,079,027</b>
<b>Base Rate</b>	<b>\$140.56</b>	<b>\$133.06</b>
<b>Memory Rate</b>	<b>\$5.00</b>	<b>\$5.11</b>
<b>Overage Rate</b>	<b>\$1.50</b>	<b>\$1.43</b>
<b>License Rate</b>	<b>\$310.00</b>	<b>\$309.10</b>

**Category # 49            BOX**

Unit of Service	BOX	BOX
<b>Utilization</b>	<b>3,600</b>	<b>4,812</b>
<b>Budgeted Costs</b>	<b>FY18 CAP</b>	<b>FY19 CAP</b>
Direct Personnel	5,904	12,560
Fringe Benefits	2,647	5,648
<b>Personal Services</b>	<b>8,551</b>	<b>18,208</b>
538    Box software subscription	54,360	62,400
<b>Hardware/Software Expense &amp; Equipment Total</b>	<b>54,360</b>	<b>62,400</b>
887    BOX Training\Travel\Tools for Staff		<b>7,659</b>
<b>General Support Expense Total</b>	<b>0</b>	<b>7,659</b>
NOC	6,199	7,420
Indirect Cost	4,267	6,367
<b>Total Service Costs</b>	<b>73,377</b>	<b>102,054</b>
<b>Estimated Revenue</b>	<b>73,377</b>	<b>102,054</b>
<b>Rate</b>	<b>\$20.38</b>	<b>\$21.21</b>
	<b>Per User Per</b>	<b>Per User Per</b>
	<b>Month</b>	<b>Month</b>

## Five Year Rate Summary

Num.	Category Description	FY19	FY18	FY17	FY16	FY15
1	Laser Feet Printed	0.038	0.030	0.0287	0.0330	0.0326
1	Lines (Impact) Printed/1000	0.453	0.354	0.3422	0.3942	0.3889
1	Laser Feet Printed/Duplex	0.030	0.024	0.0230	0.0264	0.0261
2	CPU Service Units/1000	0.0071	0.0058	0.0066	0.0068	0.0068
3	CICS Transactions	0.0009	0.0009	0.0010	0.0010	0.0010
5	zOS Enterprise Data Backup/GB Day	0.0040	0.0032	0.0042	0.0039	0.0043
7	AD User ID per Month	1.43	1.28	0.37	0.94	0.77
7	AD & Exchange Mailbox per Month	6.40	5.72	4.75	4.75	4.97
8	zOS Data Storage/GB Day	0.085	0.086	0.0455	0.1457	0.1011
10	zOS IDMS Run Units	0.0035	0.004	0.0043	0.0038	0.0042
11	zOS DB2 Service Units/1000	0.003	0.003	0.0024	0.0026	0.0022
14	All Fusion CPU Service Units/1000	-	0.021	0.0156	0.0344	0.0164
15	VM per Image per Month	82.77	103.40	105.33	99.70	124.63
16	SAN per 1GB per Month	0.1971	0.2481	0.2450	0.1704	0.1814
17	Physical Server Support / Month	129.72	86.02	149.28	87.81	142.36
19	DistSys Backup-Recovery/TB Day	0.0517	0.0020	0.0018	0.0028	0.0020
21	WAS per Image per Month	63.94	45.48	42.46	1,131.55	1,136.99
23	SQL per Base Unit per Month	35.42	28.37	28.48	27.34	
23	SQL Memory per GB per Month	4.82	4.77	4.30	5.51	
23	SQL Overage per GB per Month	0.90	0.87	0.98	0.98	
23	SQL License per License per Month	121.98	98.64	106.76	108.30	
26	Remote Server Support/Server/Month	100.31	167.84	120.97	92.77	85.83
27	VDI per Virtual Desktop per Month	29.32	43.64	32.84	26.54	26.31
27	VDI - Office 365	9.06				
27	RDP Pool Users VDI per Month	10.91	10.91	8.21	6.64	6.58
28	sFTP Units	1.78	1.60	0.00	4.64	2.54
29	SharePoint	3,244.23	1,753.78	1,931.20	300.69	937.04
32	Enterprise Fax Services	0.0395	0.0620	0.0680	0.0279	0.0342
33	SSRS per Enterprise Instance	78.89	67.07	107.71	992.68	1202.78
33	SSRS Per Dedicated Instance	359.93				
34	JIRA	4.68	4.16	5.46	1.52	1.50
42	OnBase ECM	15.99	12.39	22.57		
43	Web Utility (Web Combined in FY17)	8.98	9.08	27.04		
44	MySQL Base	50.78	39.24	31.72		
44	MySQL Memory	3.60	3.44	3.15		
44	MySQL Overage	2.06	1.38	0.75		
44	MySQL License	302.30	286.57	315.28		
45	Web Hosting	12.60	5.08			
47	Tableau	77.68	92.39	87.47		
48	DB2LUW Base	133.06	31.10			
48	DB2LUW Memory	5.11	4.70			
48	DB2LUW Overage	1.43	0.89			
48	DB2LUW License	309.10	191.49			
49	BOX	21.21	20.38			

Rate	\$ 0.0058	\$ 0.0071	\$ 0.0009	\$ 0.0009	\$ 0.0213	\$ 0.0855	\$ 0.0848	\$ 0.0030	\$ 0.0033	\$ 0.0032	\$ 0.0040	\$ 45.50	\$ 63.94
	CPU	CPU	CICS	CICS	All Fusion	Z Data Strg	Z Data Strg	ZOS DB2	ZOS DB2	ZOS Data BU	ZOS Data BU	WAS	WAS
Agency	FY18	FY19	FY18	FY19	FY18	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19
Senate	427	1,677	54	60		-	-	182	806	-	-	-	-
House of R	583	1,148	115	96		-	-	320	499	-	-	-	-
Legis Rsrch	10	30	11	16		-	-	4	11	-	-	-	-
SOS	1,354	1,540	367	348		6	6	687	607	5	4	-	-
Auditor	474	392	57	41		20	18	104	62	276	383	-	-
Treasurer	174	248	75	66		1	1	47	51	6	6	-	-
AGO	453	531	174	169		-	-	166	199	-	-	-	-
OA	551,813	681,862	101,449	146,719	9,161	160,000	124,647	134,788	153,626	21,330	30,391	15,653	13,812
Agriculture	871	919	417	388	-	-	-	305	261	-	-	-	-
Insurance	1,994	2,240	323	301	-	2	2	1,012	934	14	17	-	-
Consvtn	1,964	2,288	765	709	-	-	-	476	468	-	-	-	-
DED	10,050	8,737	684	598	-	1,727	1,597	1,457	1,197	755	412	-	-
DESE	5,635	6,508	1,745	1,699	-	-	-	2,623	2,515	-	-	-	-
Higher Ed	1,017	929	151	108	-	-	-	392	276	-	-	27,302	38,366
DHSS	82,640	79,352	22,691	20,763	-	763	735	16,637	3,150	2,816	3,570	-	-
MODOT	20,478	20,272	6,002	5,657	-	18	18	6,417	5,154	2	2	-	-
DOLIR	247,419	11,358	8,220	847	-	59,395	22,485	1,512	795	47,328	52,481	212,317	227,892
DMH	99,806	85,034	5,978	5,708	-	4,461	4,459	49,058	35,050	3,495	4,814	-	-
DNR	23,297	34,751	2,549	1,949	-	854	847	10,121	13,889	2,279	2,960	57,334	80,568
DPS/MSHP	107,023	153,745	289,684	347,484		739	720	13,961	12,663	125	154		-
Revenue	1,609,659	1,589,921	137,404	113,476	-	137,336	143,459	374,318	283,190	99,328	141,383	43,910	62,920
DSS	4,165,186	4,192,873	1,270,532	1,257,974	29,268	433,426	445,495	1,964,968	1,884,371	163,980	226,211	-	-
DOC	16,151	19,123	8,475	8,362	-	-	-	6,336	6,240	-	-	235,023	355,266
Other	5,905	7,796	2,526	2,288	-	-	-	4,086	3,586	2	3	-	-
<b>Total</b>	<b>6,954,384</b>	<b>6,903,273</b>	<b>1,860,446</b>	<b>1,915,824</b>	<b>38,430</b>	<b>798,748</b>	<b>744,490</b>	<b>2,589,977</b>	<b>2,409,599</b>	<b>341,741</b>	<b>462,791</b>	<b>591,538</b>	<b>778,823</b>

Rate	\$ 0.0042	\$ 0.0035	\$ 0.0297		\$ 0.0020	\$ 0.0517	\$ 5.72	\$ 6.40	\$ 0.2482	\$ 0.1971	\$ 86.06	\$ 129.72
	ZOS IDMS	ZOS IDMS	Print	Print	BackUp Rec	BackUp Rec	AD-Exchange	AD-Exchange	SAN	SAN	Phy Srvr	Phy Srvr
Agency	FY18	FY19	FY18	FY19								
Senate	-	-		-	-	-	31	51	-	-	-	-
House of R	-	-		-	-	-	62	69	-	-	-	-
Legis Rsrch	-	-		-	-	-	46	51	-	-	-	-
SOS	-	5		-	15	-	55	189	-	-	-	-
Auditor	-	-	35	12	162	330	1,041	1,969	218	189	-	-
Treasurer	86	94		-	8,187	4,978	397	433	12,920	10,670	-	-
AGO	-	-		-	-	-	3,226	3,388	93	71	-	-
OA			19,587	26,038	210,419	88,170	275,907	326,399	222,434	259,151	2,648	34,957
Agriculture	-	-		-	12,746	13,928	32,787	35,191	16,988	12,483	-	-
Insurance	26	24		-	22,937	25,435	52,785	56,166	39,957	29,345	-	-
Consvtn	888	470	15	3	332	-	123	167	4,775	-	-	-
DED	171	210	1,365	966	22,000	21,681	72,850	68,969	28,710	23,533	1,033	1,557
DESE	-	-		-	67,984	58,199	91,448	128,678	54,588	48,999	-	-
Higher Ed	-	-		1	34,460	39,045	7,157	7,921	3,523	2,294	-	-
DHSS	59,546	48,879	10,244	976	111,064	104,530	232,378	259,781	119,786	80,772	602	9,729
MODOT	196	160		0	110	-	1,312	1,437	1,152	-	-	-
DOLIR	1,170	988	120,655	228,182	116,021	128,133	61,930	73,305	251,644	101,887	-	-
DMH	242	176		-	122,010	116,300	597,823	674,781	138,003	116,063	-	-
DNR	-	-		-	177,829	126,098	146,409	162,951	185,158	131,351	4,131	6,227
DPS/MSHP	118,759	109,399		-	10,286	11,549	98,758	133,757	37,231	36,783		-
Revenue	793,680	513,297	395,500	265,929	326,438	326,155	141,511	152,361	153,488	149,689	3,098	4,670
DSS	543,665	770,392	1,165,738	1,247,218	211,634	236,230	660,893	720,254	691,446	632,582	24,787	46,700
DOC	-	-		-	26,658	43,691	862,228	1,005,809	73,002	49,542	2,066	3,113
Other	1,307	1,022	2,405	4	-	1,585	1,212	1,267	2,152	2,010	-	-
<b>Total</b>	<b>1,519,738</b>	<b>1,445,118</b>	<b>1,715,544</b>	<b>1,769,329</b>	<b>1,481,293</b>	<b>1,346,040</b>	<b>3,342,367</b>	<b>3,815,347</b>	<b>2,037,268</b>	<b>1,687,413</b>	<b>38,365</b>	<b>106,953</b>

Rate	\$ 103.45	\$ 82.77	\$ 167.92	\$ 100.31	\$ 43.66	\$38.38	\$ 28.38	\$ 35.42	\$ 1,931.20	\$ 1,754.62	\$ 3,244.225	\$ 0.0624	\$ 0.0395
	VM	VM	RSS	RSS	VDI	VDI	SQL Total	SQL Total	Share PT	Share PT	Share PT	FAX	FAX
Agency	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY17	FY18	FY19	FY18	FY19
Senate	-	-	-	-	-	-	-	-	-	-	-	-	-
House of R	-	-	-	-	-	-	-	-	-	-	-	-	-
Legis Rsrch	-	-	-	-	-	-	-	-	-	-	-	-	-
SOS	-	-	-	-	-	-	58	-	-	-	-	-	-
Auditor	3,724	2,980	-	-	-	-	-	-	-	-	-	-	-
Treasurer	17,380	14,153	-	-	-	-	-	-	-	-	-	-	-
AGO	2,483	1,986	-	-	306	-	-	-	-	-	-	-	-
OA	410,004	111,616	10,136	5,277	480,599	497,048	456,087	609,296	21,629	42,111	77,861	19,369	15,366
Agriculture	8,193	4,966	2,015	2,395	16,121	13,257	48,113	44,336	21,629	21,055	38,931	98	940
Insurance	46,429	19,368	-	-	77,692	78,516	53,180	36,092	21,629	21,055	38,931	3,902	5,232
Consvtn	1,241	-	-	-	-	-	-	-	-	-	-	-	-
DED	47,174	33,521	40,638	23,965	65,161	62,983	116,429	204,816	21,629	21,055	38,931	-	95
DESE	64,057	59,842	11,587	6,909	47,021	15,641	213,550	250,527	43,259	42,111	38,931	41	3,011
Higher Ed	4,717	1,986	-	-	1,179	98	3,273	3,310	21,629	21,055	38,931	29	342
DHSS	160,638	125,891	15,617	9,340	201,094	158,792	134,531	238,307	21,629	21,055	38,931	4,732	8,223
MODOT	1,986	-	-	-	-	-	81	-	-	-	-	-	-
DOLIR	121,161	74,492	7,295	4,357	36,990	28,718	97,001	107,671	21,629	21,055	38,931	35,670	24,067
DMH	181,246	144,762	52,728	32,102	55,524	59,290	740,127	881,976	21,629	21,055	38,931	227	508
DNR	88,637	64,559	15,113	9,930	52,413	42,139	39,440	50,518	21,629	21,055	38,931	170	933
DPS/MSHP	35,586	30,790	7,960	9,629	25,041	27,168	31,003	45,367	21,629	-	38,931	98	1,721
Revenue	324,256	254,016	3,526	2,143	61,658	106,264	450,138	792,391	21,629	21,055	38,931	32,336	23,230
DSS	181,990	152,211	204,029	124,784	998,072	1,014,412	180,429	235,425	21,629	21,055	38,931	61,781	43,739
DOC	41,463	32,776	118,219	78,828	38,005	29,340	18,139	23,120	-	-	-	-	1,637
Other	93,106	3,973	73	-	2,008	3,685	653	-	-	-	-	44,202	-
<b>Total</b>	<b>1,835,471</b>	<b>1,133,889</b>	<b>488,937</b>	<b>309,659</b>	<b>2,158,884</b>	<b>2,137,352</b>	<b>2,582,232</b>	<b>3,523,153</b>	<b>302,811</b>	<b>294,777</b>	<b>545,030</b>	<b>202,656</b>	<b>129,044</b>

Rate	\$ 67.10		\$ 4.16	\$ 4.68		\$ 15.99	\$ 39.25		\$ 31.11		\$ 96.21	\$ 77.68
	SSRS	SSRS	JIRA	JIRA	OnBase ECM	OnBase ECM	MySQL	MySQL	DB2LUW	DB2LUW	Tableau	Tableau
Agency	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19
Senate	-	-	-	-	-	-	-	-	-	-	-	-
House of R	-	-	-	-	-	-	-	-	-	-	-	-
Legis Rsrch	-	-	-	-	-	-	-	-	-	-	-	-
SOS	-	-	-	-	-	-	-	-	-	-	-	-
Auditor	-	-	-	-	-	-	-	-	-	-	-	-
Treasurer	-	-	-	-	-	-	-	-	-	-	-	-
AGO	-	-	-	-	-	-	-	-	-	-	-	-
OA	49,542	25,560	4,769	6,903	30,777	30,755	161,033	175,255	3,359	15,023	77,992	-
Agriculture	28,851	17,040	208	393	-	-	99	-	1,974	7,986	-	-
Insurance	-	-	-	-	1,785	2,303	-	-	-	-	-	-
Consvtn	-	-	-	-	-	-	-	-	-	-	-	-
DED	10,601	22,010	770	1,417	4,314	4,942	6,727	9,531	-	-	-	932
DESE	18,384	20,117	6,381	5,065	8,776	11,371	-	-	70,000	-	-	-
Higher Ed	-	-	541	786	5,355	6,621	-	-	5,227	19,152	-	-
DHSS	5,166	3,787	-	-	-	-	151,671	43,474	-	-	-	-
MODOT	-	-	-	-	-	-	-	-	-	-	-	-
DOLIR	5,166	3,787	6,647	8,068	-	1,343	8,675	10,358	423,962	431,727	-	-
DMH	12,211	25,383	-	-	24,990	30,131	4,308	6,726	-	-	-	-
DNR	-	-	10,583	12,109	8,032	14,442	2,279	3,976	256,378	235,933	-	-
DPS/MSHP	958	-	-	-	2,380	3,646	-	3,568	-	-	-	-
Revenue	55,085	78,337	-	-	9,669	97,975	1,884	1,676	-	-	13,950	25,167
DSS	9,997	3,787	32,497	29,759	454,274	577,438	0	-	105,981	320,213	44,543	61,286
DOC	-	-	-	-	-	-	7,330	13,750	205,538	27,598	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>195,962</b>	<b>199,806</b>	<b>62,395</b>	<b>64,499</b>	<b>550,351</b>	<b>780,968</b>	<b>344,006</b>	<b>268,314</b>	<b>1,072,420</b>	<b>1,057,632</b>	<b>136,485</b>	<b>87,385</b>

Rate	\$ 9.08	\$ 8.98	\$ 5.08	\$ 12.60	\$ 1.60	\$ 1.78	20.39	21.21		
	Web Utility	Web Utility	WebHost	WebHost	sFTP	sFTP	BOX	BOX	Annual	Annual
Agency	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18 Total	FY19 Total
Senate	-	-	-	-	-	-	-	-	694	2,595
House of R	-	-	-	-	-	-	-	-	1,081	1,811
Legis Rsrch	-	-	-	-	-	-	-	-	70	108
SOS	-	-	-	-	19	21	-	-	2,567	2,720
Auditor	-	-	-	-	96	155	-	-	6,208	6,532
Treasurer	-	-	-	-	-	-	-	-	39,274	30,700
AGO	-	-	-	-	77	128	-	-	6,977	6,473
OA	29,972	38,697	20,472	41,176	44	7,552	-	18,706	3,521,679	3,561,863
Agriculture	7,084	9,054	4,691	6,882	2,443	2,117	979	1,781	206,040	213,248
Insurance	545	1,832	1,158	2,269	2,366	2,869	979	1,272	328,141	303,148
Consrvtm	-	-	-	-	135	64	-	-	10,715	4,168
DED	13,623	3,449	487	907	2,270	2,672	9,543	14,634	479,598	554,263
DESE	2,725	35,032	1,036	2,231	1,096	1,269	245	1,781	711,035	698,325
Higher Ed	2,398	2,803	-	605	1,212	1,189	489	254	119,477	165,017
DHSS	140,485	231,102	-	-	2,539	2,763	6,362	9,035	1,503,092	1,481,882
MODOT	-	-	-	-	250	693	2,936	-	40,949	33,394
DOLIR	10,899	12,180	670	1,059	2,501	2,672	489	-	1,905,894	1,597,784
DMH	25,612	20,480	12,003	17,544	769	1,141	489	1,400	2,152,206	2,302,759
DNR	5,994	12,719	2,985	7,411	5,886	5,984	1,223	4,454	1,120,159	1,065,628
DPS/MSHP	4,359	5,605	3,351	6,768	2,090	3,003	3,670	2,799	793,106	985,250
Revenue	56,128	67,046	19,619	28,774	22,430	44,217	734	509	5,288,788	5,307,124
DSS	35,421	43,439	366	756	12,446	13,610	734	1,272	13,670,817	14,321,363
DOC	3,815	8,084	-	1,210	1,712	1,579	4,405	5,090	1,668,569	1,714,158
Other	-	-	-	-	-	256	1,223	-	160,864	27,476
<b>Total</b>	<b>339,059</b>	<b>491,524</b>	<b>66,838</b>	<b>117,592</b>	<b>60,383</b>	<b>93,954</b>	<b>34,502</b>	<b>62,989</b>	<b>33,737,999</b>	<b>34,387,787</b>