TechBudget

Agency Demo for ITMC

February 7, 2018

SITSD Rate Setting/Agency Budget Timeline

TechBudget Rollout

- **March 5th** TechBudget goes live.
- **March 6th** Agency Training Session
- **March 20th** Agency Q&A Workshop
- **April 5th** Preliminary rates available (all projections must be entered)
- **May 21st** Agency 2nd year budgeting open through May 31st.
- **May 24th** Agency Q&A Workshop
- **May 31st** Agency Budget DUE DATE. Read only after today.
- **June** – 2021B rates presented to EITFW for review.
- **July** – 2021B Agency SITSD budget & rates submitted to OBPP.

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Welcome **Samantha Cooley**

Agency Budgets

64010-Dept of Corrections

Total Budget:
$1,241,395.1197000002

Export

Search

Service	System Name	SABHRS Expense Account	SABHRS Fund	SABHRS Org Code	Unit Description	Actual Units	SITSD Projected Units	Agency Projected Units	Pass Thru	Rate	Budget Request Per Year	Agency Identifier	Actions
Standard Phone - Voice Rate		623B0-ITSD Voice Services			Device	34	34	34			$0.00		
Expert Time - EAS		621C6-ITSD Professional Services			Hour	3.50	3.50	3.50		$150.00	$525.00		
Mobile Device Management		621B4-ITSD Application Hosting Servi			Device	85.0833	85.0833	85.0833		$9.00	$765.7497		
Mainframe User ID		621B4-ITSD Application Hosting Servi			Account	17	17	17		$61.00	$1,037.00		
Remote Network Access		623B2-ITSD Network Services		150102-State ITSD Restricted	Device	32	32	32		$286.00	$9,152.00		
Mobile Device Management		621B4-ITSD Application Hosting Servi		150102-State ITSD Restricted	Device	0.4167	0.4167	0.4167		$9.00	$3.7503		
VPN Connection		623B2-ITSD Network Services		150102-State ITSD Restricted	User	2	2	2		$10.00	$20.00		
End User Productivity Rate		621B5-ITSD EMail Services		150102-State ITSD Restricted	Account	44	44	44		$31.00	$1,364.00		
Virtual Server Platform Base		621B2-ITSD Server Hosting Services			Account	1	1	1		$24,209.00	$24,209.00		
Network Connection - Helena Data Center 1Gb		623B2-ITSD Network Services		150102-State ITSD Restricted	Device	1	1	1		$254.00	$254.00		
Virtual Server		621B2-ITSD Server		150102-State ITSD	Server	372	372	372		$1,029.00	$382,788.00		

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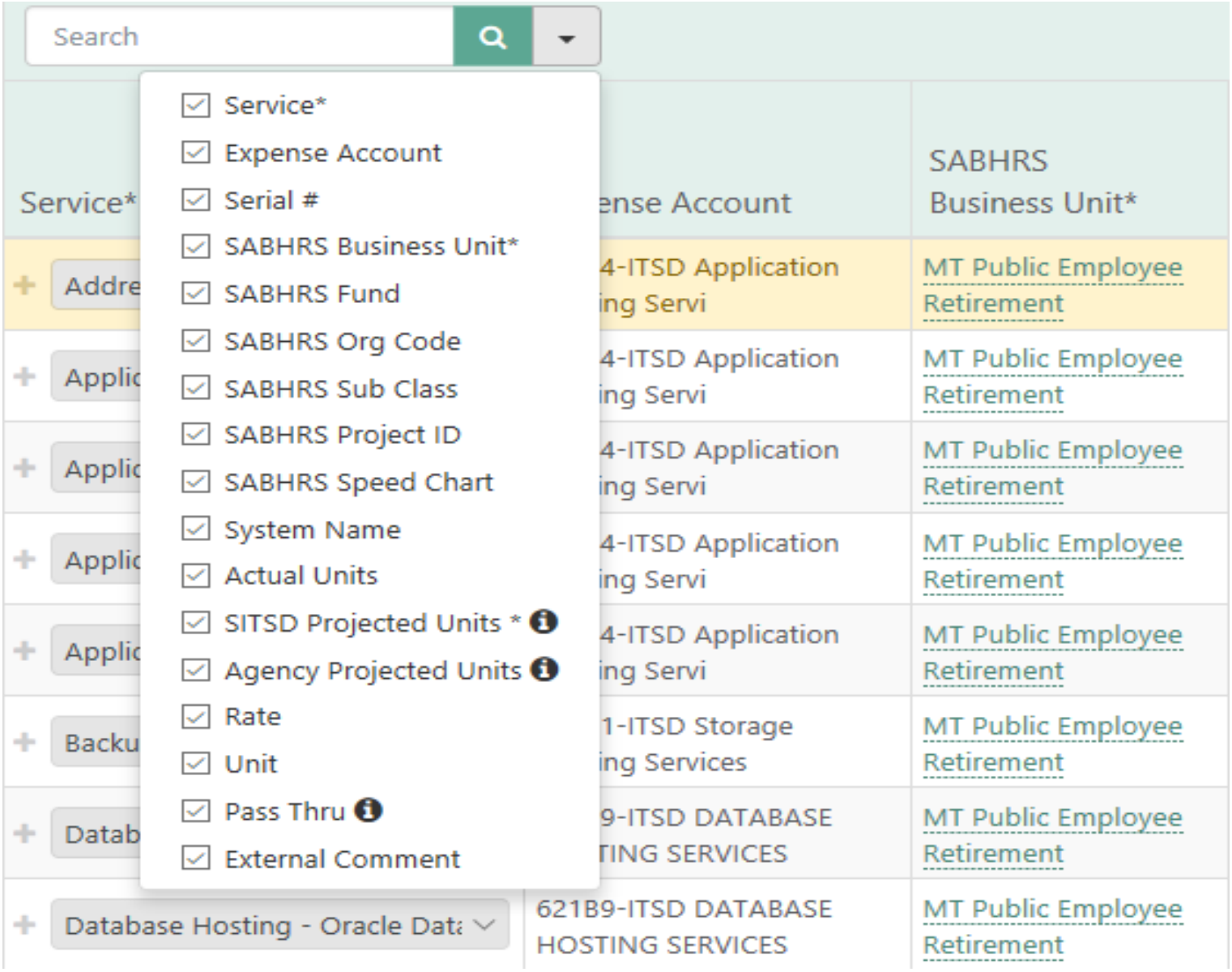
1 of 3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Expense Account
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SABHRS Fund
SABHRS Org Code
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SABHRS Project ID
SABHRS Speed Chart
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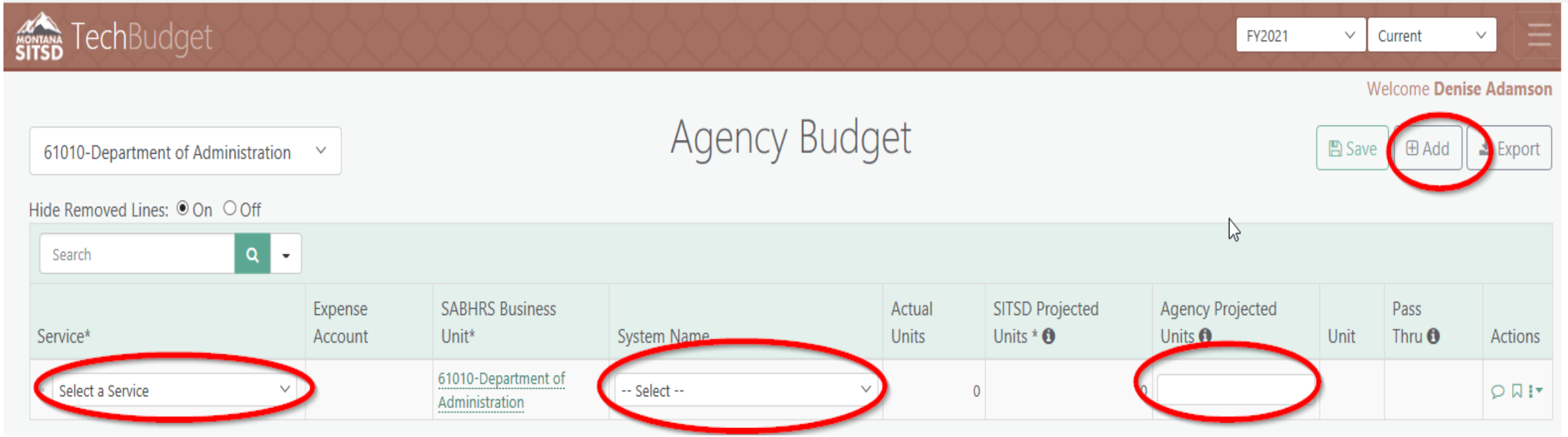
TechBudget
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Current
Welcome Denise Adamson
61010-Department of Administration
Agency Budget
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Service*
Expense Account
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61010-Department of Administration
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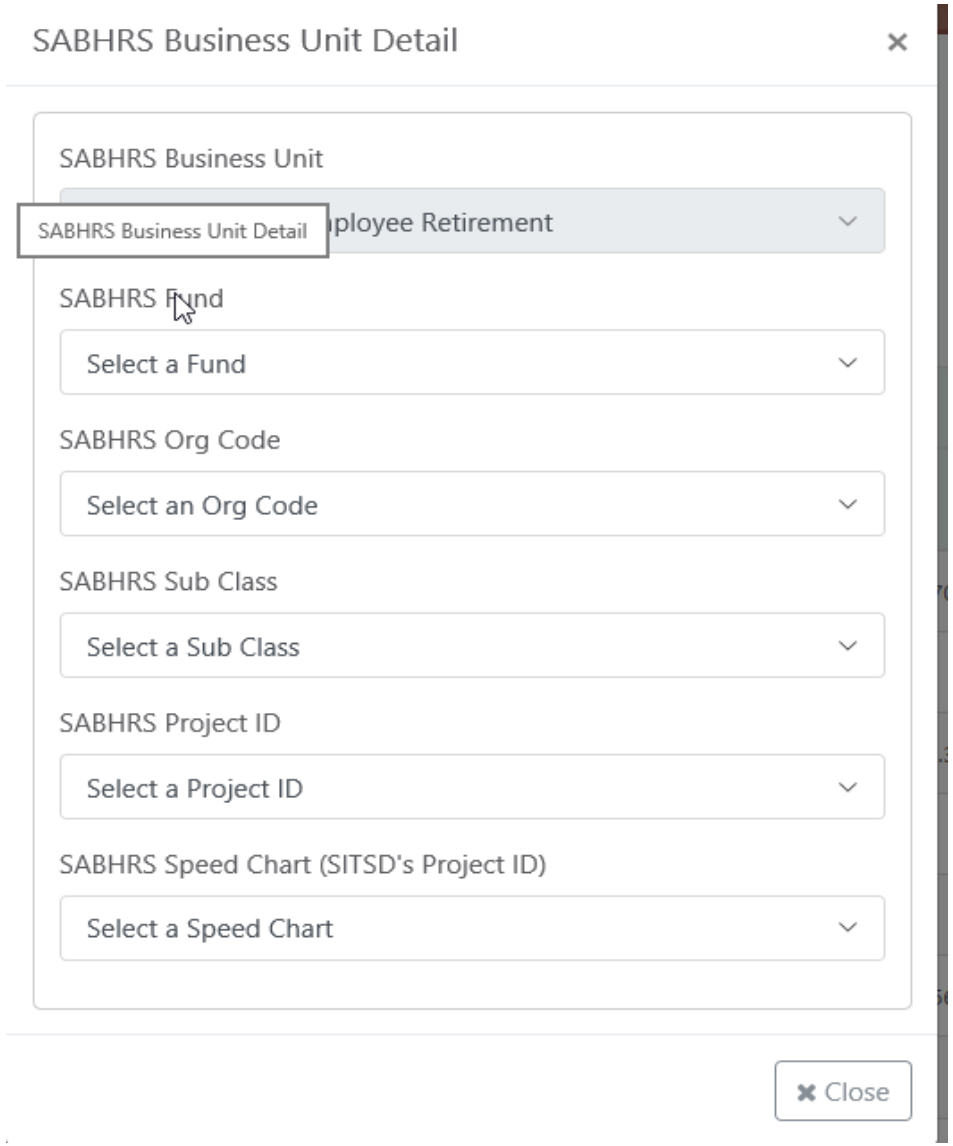
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SABHRS Speed Chart (SITSD's Project ID)
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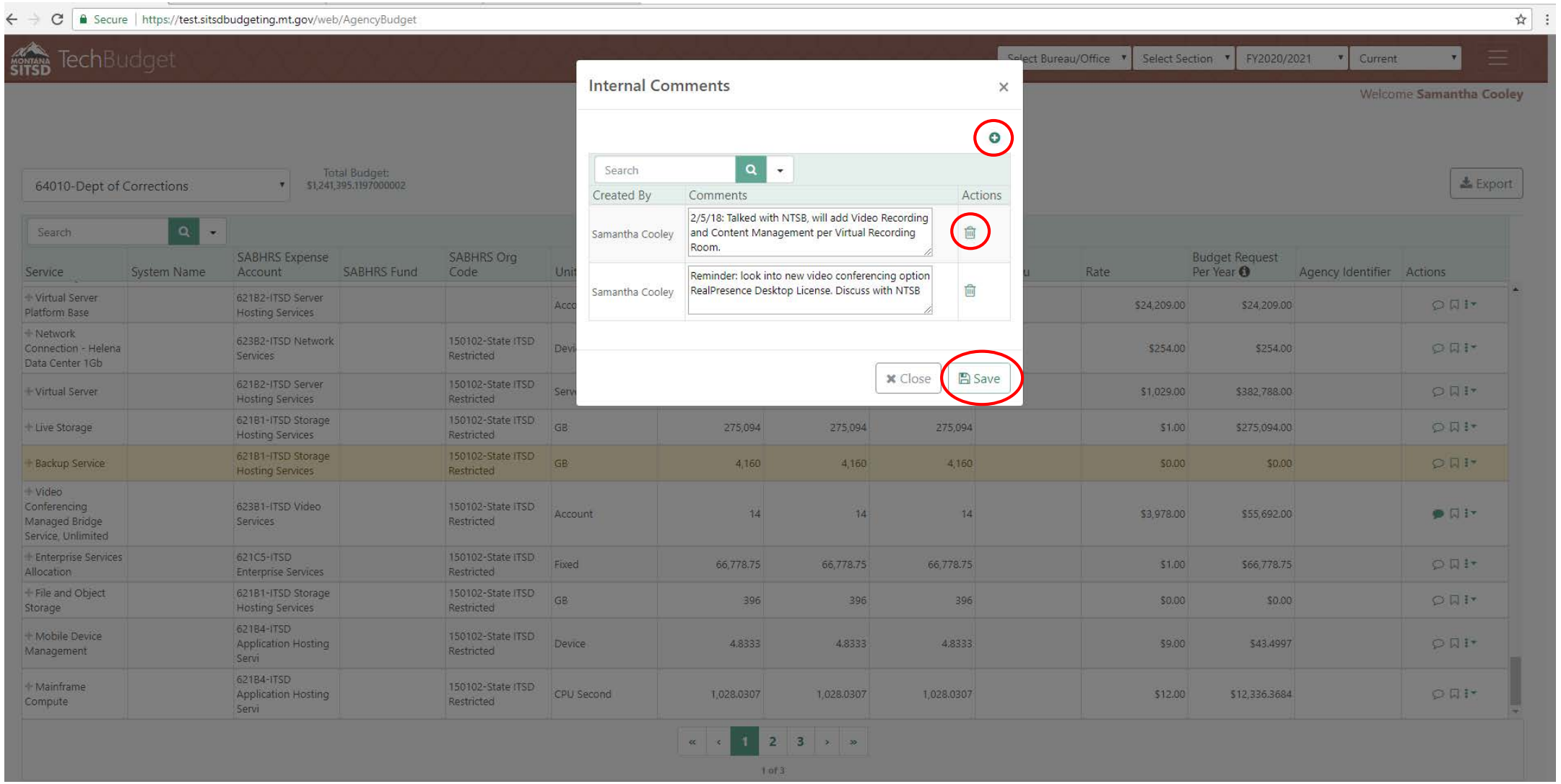
Secure | https://test.sitsdbudgeting.mt.gov/web/AgencyBudget
TechBudget
Select Bureau/Office
Select Section
FY2020/2021
Current
Welcome Samantha Cooley
64010-Dept of Corrections
Total Budget:
$1,241,395.1197000002
Export
Search
Service
System Name
SABHRS Expense Account
SABHRS Fund
SABHRS Org Code
Unit
Rate
Budget Request Per Year
Agency Identifier
Actions
Virtual Server Platform Base
621B2-ITSD Server Hosting Services
$24,209.00
$24,209.00
Network Connection - Helena Data Center 1Gb
623B2-ITSD Network Services
150102-State ITSD Restricted
$254.00
$254.00
Virtual Server
621B2-ITSD Server Hosting Services
150102-State ITSD Restricted
$1,029.00
$382,788.00
Live Storage
621B1-ITSD Storage Hosting Services
150102-State ITSD Restricted
GB
275,094
275,094
275,094
$1.00
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Backup Service
621B1-ITSD Storage Hosting Services
150102-State ITSD Restricted
GB
4,160
4,160
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$0.00
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Video Conferencing Managed Bridge Service, Unlimited
623B1-ITSD Video Services
150102-State ITSD Restricted
Account
14
14
14
$3,978.00
$55,692.00
Enterprise Services Allocation
621C5-ITSD Enterprise Services
150102-State ITSD Restricted
Fixed
66,778.75
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66,778.75
$1.00
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File and Object Storage
621B1-ITSD Storage Hosting Services
150102-State ITSD Restricted
GB
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Mobile Device Management
621B4-ITSD Application Hosting Servi
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Device
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Mainframe Compute
621B4-ITSD Application Hosting Servi
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CPU Second
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1 of 3
Internal Comments
Search
Created By
Comments
Actions
Samantha Cooley
2/5/18: Talked with NTSB, will add Video Recording and Content Management per Virtual Recording Room.
Samantha Cooley
Reminder: look into new video conferencing option RealPresence Desktop License. Discuss with NTSB
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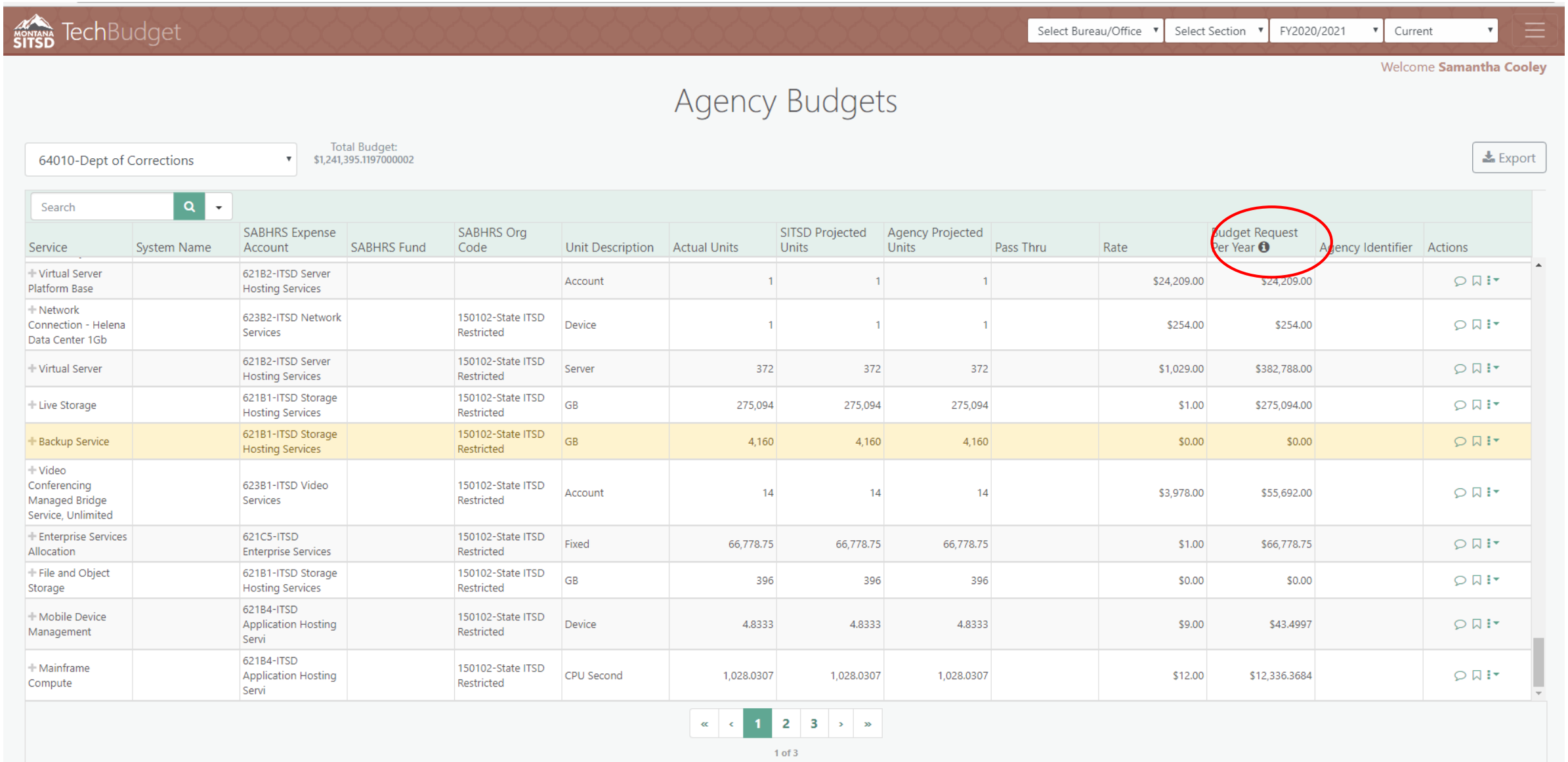
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621B2-ITSD Server Hosting Services
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$12,336.3684
« ‹ 1 2 3 › »
1 of 3

TechBudget

SABHRS Expense Account: (All)

Service:

Agency Budget

SABHRS Expense Account	Service	Unit Description	Agency Projected Units	Rate	Budget Request Per Year
621B1-ITSD Storage Hosting Services	Live Storage	GB	1,866,948	$1.00	$1,866,948.00
621B2-ITSD Server Hosting Services	Virtual Server	Server	124	$1,029.00	$127,596.00
621B4-ITSD Application Hosting Servi	Address Certification Service	CPU Second	573.1501	$2.00	$1,146.30
	Application Hosting - Citrix	User	46.1667	$352.00	$16,250.68
	Application Hosting .NET Initial Setup	Application	25	$352.00	$8,800.00
	Application Hosting .NET Ongoing Support	Support	1	$469.00	$469.00
	Application Hosting .NET Server Environment	GB Served	0.0001	$23.00	$0.00

In conclusion:

- Budgeting contact/user list – submit contact changes by 2/16/2018.
- We encourage you to use the service desk for questions/issues.
- Please attend the agency training sessions.
  - March 6, 2018
  - March 20, 2018
  - May 24, 2018
- SITSD will be sending weekly communications once agency budgeting goes live.
- Any questions?