

**Agency Information Technology Costs
Computing Cost Worksheet**

Department Name and Org Code: _____

Date: _____

Funding Split:

General Fund (%) 0.00%

Other Funds (%) 0.00%

(note exceptions in an addenda to the IT Cost Workbook)

Cost shown in thousands	Past FY 2008-09		Current FY Actual 2009-10		Current FY Projected 2009-10	
	PYs/Metric	COSTS	PYs/Metric	COSTS	PYs/Metric	COSTS
1. Agency IT Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
1a. Training		\$ -		\$ -		\$ -
2. Supplemental Personnel						
2a. Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
2b. Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
2c. Consultant Support		\$ -		\$ -		\$ -
3. Agency Data Center Facilities						
3a. Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
3b. Supplemental Personnel						
3b(1). Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
3b(2). Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
3b(3). Consultant Support		\$ -		\$ -		\$ -
3c. Floor Space		\$ -		\$ -		\$ -
3c(1). Floor Space (Square Footage)	0.0		0.0		0.0	
3d. Electricity	0.0	\$ -	0.0	\$ -	0.0	\$ -
3e. Power Supply		\$ -		\$ -		\$ -
3f. Heat Management		\$ -		\$ -		\$ -
3g. Other		\$ -		\$ -		\$ -
4. Mainframe						
4a. Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
4b. Supplemental Personnel						
4b(1). Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
4b(2). Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
4b(3). Consultant Support		\$ -		\$ -		\$ -
4c. Number of Installed MIPS (weighted average)	0.0		0.0		0.0	
4d. Mainframe CPU		\$ -		\$ -		\$ -
4e. Software		\$ -		\$ -		\$ -
4f. Disaster Recovery		\$ -		\$ -		\$ -
4g. Other		\$ -		\$ -		\$ -
5. Wintel Servers						
5a. Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
5b. Supplemental Personnel						
5b(1). Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
5b(2). Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
5b(3). Consultant Support		\$ -		\$ -		\$ -
5c. Number of Physical Servers	0.0		0.0		0.0	
5d. Number of Operating System Instances	0.0		0.0		0.0	
5e. Hardware		\$ -		\$ -		\$ -
5f. Software		\$ -		\$ -		\$ -
5g. Disaster Recovery		\$ -		\$ -		\$ -
5h. Other		\$ -		\$ -		\$ -
6. Unix/Linux Servers						
6a. Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
6b. Supplemental Personnel						
6b(1). Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
6b(2). Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
6b(3). Consultant Support		\$ -		\$ -		\$ -
6c. Number of Physical Servers	0.0		0.0		0.0	
6d. Number of Operating System Instances	0.0		0.0		0.0	
6e. Hardware		\$ -		\$ -		\$ -
6f. Software		\$ -		\$ -		\$ -
6g. Disaster Recovery		\$ -		\$ -		\$ -
6h. Other		\$ -		\$ -		\$ -
7. Storage						
7a. Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
7b. Supplemental Personnel						
7b(1). Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
7b(2). Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
7b(3). Consultant Support		\$ -		\$ -		\$ -
7c. Number of Terabytes Installed	0.0		0.0		0.0	
7d. Number of Terabytes Utilized	0.0		0.0		0.0	
7e. Hardware		\$ -		\$ -		\$ -
7e(1). Mainframe Disk Storage		\$ -		\$ -		\$ -

Cost shown in thousands	Past FY 2008-09		Current FY Actual 2009-10		Current FY Projected 2009-10	
	PYs/Metric	COSTS	PYs/Metric	COSTS	PYs/Metric	COSTS
<i>7e(2). Mainframe Tape Storage</i>		\$ -		\$ -		\$ -
<i>7e(3). Storage Area Network (SAN) Storage</i>		\$ -		\$ -		\$ -
<i>7e(4). Network Attached Storage (NAS)</i>		\$ -		\$ -		\$ -
<i>7e(5). Direct Attached Storage</i>		\$ -		\$ -		\$ -
<i>7e(6). Other Storage Hardware</i>		\$ -		\$ -		\$ -
7f. Software		\$ -		\$ -		\$ -
7g. Disaster Recovery		\$ -		\$ -		\$ -
7h. Other		\$ -		\$ -		\$ -
8. Client & Peripherals						
8a. Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
8b. Help Desk Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
8c. Supplemental Personnel						
8c(1). Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
8c(2). Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
8c(3). Consultant Support		\$ -		\$ -		\$ -
8d. Client Hardware						
8d(1). Desktops		\$ -		\$ -		\$ -
8d(2). Total Number of Desktops	0.0		0.0		0.0	
8d(3). Laptops		\$ -		\$ -		\$ -
8d(4). Total Number of Laptops	0.0		0.0		0.0	
8d(5). Other		\$ -		\$ -		\$ -
8e. Client Peripherals						
8e(1). Printers		\$ -		\$ -		\$ -
8e(2). Total Number of Local Printers	0.0		0.0		0.0	
8e(3). Total Number of Shared Printers	0.0		0.0		0.0	
8e(4). Multifunction Devices		\$ -		\$ -		\$ -
8e(5). Total Number of Multifunction Devices	0.0		0.0		0.0	
8e(6). Other		\$ -		\$ -		\$ -
8f. Client Software Total						
8f(1). Operating System		\$ -		\$ -		\$ -
8f(2). Email & Messaging		\$ -		\$ -		\$ -
8f(3). Database		\$ -		\$ -		\$ -
8f(4). Office Automation & Productivity		\$ -		\$ -		\$ -
8f(5). Security		\$ -		\$ -		\$ -
8f(5). Other		\$ -		\$ -		\$ -
9. Supplemental Data Center Services & Processing						
9a. State Data Center/Interagency Agreement		\$ -		\$ -		\$ -
9b. Contract Data Center Services and Processing		\$ -		\$ -		\$ -
10. Total Costs		\$ -		\$ -		\$ -
11. Reimbursements Received		\$ -		\$ -		\$ -
12. Net Costs (Subtract item 11 from 10)		\$ -		\$ -		\$ -
13. Breakdown of Total Costs (item 10)						
13a. System Development		\$ -		\$ -		\$ -
13a(1). Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
13a(2). Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
13a(3). Consultant Support		\$ -		\$ -		\$ -
13a(4). Hardware		\$ -		\$ -		\$ -
13a(5). Software		\$ -		\$ -		\$ -
13a(6). Facilities		\$ -		\$ -		\$ -
13a(7). Data Center Services & Processing		\$ -		\$ -		\$ -
13a(8). Other		\$ -		\$ -		\$ -
13b. System Operations		\$ -		\$ -		\$ -
13b(1). Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
13b(2). Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
13b(3). Consultant Support		\$ -		\$ -		\$ -
13b(4). Hardware		\$ -		\$ -		\$ -
13b(5). Software		\$ -		\$ -		\$ -
13b(6). Facilities		\$ -		\$ -		\$ -
13b(7). Data Center Services & Processing		\$ -		\$ -		\$ -
13b(8). Other		\$ -		\$ -		\$ -
13c. System Maintenance		\$ -		\$ -		\$ -
13c(1). Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
13c(2). Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
13c(3). Consultant Support		\$ -		\$ -		\$ -
13c(4). Hardware		\$ -		\$ -		\$ -
13c(5). Software		\$ -		\$ -		\$ -
13c(6). Facilities		\$ -		\$ -		\$ -
13c(7). Data Center Services & Processing		\$ -		\$ -		\$ -
13c(8). Other		\$ -		\$ -		\$ -

**Agency Information Technology Costs
Networking & Telecommunications Cost Worksheet**

Department Name and Org Code: _____

Date: _____

Funding Split:
General Fund (%) 0.00%
Other Funds (%) 0.00%

(note exceptions in an addenda to the IT Cost Workbook)

Cost shown in thousands	Past FY 2008-09		Current FY Actual 2009-10		Current FY Projected 2009-10	
	PYs/Metric	COSTS	PYs/Metric	COSTS	PYs/Metric	COSTS
1. Agency Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
1a. Training		\$ -		\$ -		\$ -
2. Supplemental Personnel						
2a. Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
2b. Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
2c. Consultant Support		\$ -		\$ -		\$ -
3. Hardware		\$ -		\$ -		\$ -
4. Software		\$ -		\$ -		\$ -
5. Transmission Facilities		\$ -		\$ -		\$ -
6. Interagency Agreement		\$ -		\$ -		\$ -
7. Wide Area Network						
7a. Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
7b. Supplemental Personnel						
7b(1) Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
7b(2) Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
7b(3) Consultant Support		\$ -		\$ -		\$ -
7c. Hardware		\$ -		\$ -		\$ -
7d. Software		\$ -		\$ -		\$ -
7e. Transmission Facilities		\$ -		\$ -		\$ -
7f. Interagency Agreement		\$ -		\$ -		\$ -
7g. # of WAN locations	0.0		0.0		0.0	
8. Local Area Network						
8a. Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
8b. Supplemental Personnel						
8b(1) Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
8b(2) Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
8b(3) Consultant Support		\$ -		\$ -		\$ -
8c. Hardware		\$ -		\$ -		\$ -
8d. Software		\$ -		\$ -		\$ -
8e. Transmission Facilities		\$ -		\$ -		\$ -
8f. Interagency Agreement		\$ -		\$ -		\$ -
8g. # of LAN Ports	0.0		0.0		0.0	
9. Wide Area Voice						
9a. Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
9b. Supplemental Personnel						
9b(1) Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
9b(2) Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
9b(3) Consultant Support		\$ -		\$ -		\$ -
9c. Hardware		\$ -		\$ -		\$ -
9d. Software		\$ -		\$ -		\$ -
9e. Transmission Facilities		\$ -		\$ -		\$ -
9f. Interagency Agreement		\$ -		\$ -		\$ -
9g. # of Active Line Ports	0.0		0.0		0.0	
10. Voice Premise Technology						
10a. Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
10b. Supplemental Personnel						
10b(1) Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
10b(2) Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
10b(3) Consultant Support		\$ -		\$ -		\$ -
10c. Hardware		\$ -		\$ -		\$ -
10d. Software		\$ -		\$ -		\$ -
10e. Transmission Facilities		\$ -		\$ -		\$ -
10f. Interagency Agreement		\$ -		\$ -		\$ -
10g. # of Active Line Ports	0.0		0.0		0.0	
11. Cellular Communications						

Cost shown in thousands	Past FY 2008-09		Current FY Actual 2009-10		Current FY Projected 2009-10	
	PYs/Metric	COSTS	PYs/Metric	COSTS	PYs/Metric	COSTS
11a. Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
11b. Supplemental Personnel						
11b(1) Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
11b(2) Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
11b(3) Consultant Support		\$ -		\$ -		\$ -
11c. Hardware		\$ -		\$ -		\$ -
11d. Software		\$ -		\$ -		\$ -
11e. Transmission Facilities		\$ -		\$ -		\$ -
11f. Interagency Agreement		\$ -		\$ -		\$ -
11g. # of Cell Lines	0.0		0.0		0.0	
12. Public Safety Communications						
12a. 911						
12a(1) Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
12a(2) Supplemental Personnel						
12a(2)(a) Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
12a(2)(b) Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
12a(2)(c) Consultant Support		\$ -		\$ -		\$ -
12a(3) Hardware		\$ -		\$ -		\$ -
12a(4) Software		\$ -		\$ -		\$ -
12a(5) Transmission Facilities		\$ -		\$ -		\$ -
12a(6) Interagency Agreement		\$ -		\$ -		\$ -
12b. Public Safety Radio						
12b(1) Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
12b(2) Supplemental Personnel						
12b(2)(a) Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
12b(2)(b) Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
12b(2)(c) Consultant Support		\$ -		\$ -		\$ -
12b(3) Hardware		\$ -		\$ -		\$ -
12b(4) Software		\$ -		\$ -		\$ -
12b(5) Transmission Facilities		\$ -		\$ -		\$ -
12b(6) Interagency Agreement		\$ -		\$ -		\$ -
12c. Satellite Communications						
12c(1) Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
12c(2) Supplemental Personnel						
12c(2)(a) Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
12c(2)(b) Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
12c(2)(c) Consultant Support		\$ -		\$ -		\$ -
12c(3) Hardware		\$ -		\$ -		\$ -
12c(4) Software		\$ -		\$ -		\$ -
12c(5) Transmission Facilities		\$ -		\$ -		\$ -
12c(6) Interagency Agreement		\$ -		\$ -		\$ -
12d. Other Public Safety Communications						
12d(1) Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
12d(2) Supplemental Personnel						
12d(2)(a) Interagency Agreement	0.0	\$ -	0.0	\$ -	0.0	\$ -
12d(2)(b) Contract Personnel	0.0	\$ -	0.0	\$ -	0.0	\$ -
12d(2)(c) Consultant Support		\$ -		\$ -		\$ -
12d(3) Hardware		\$ -		\$ -		\$ -
12d(4) Software		\$ -		\$ -		\$ -
12d(5) Transmission Facilities		\$ -		\$ -		\$ -
12d(6) Interagency Agreement		\$ -		\$ -		\$ -
13. Other Network Costs						
13a. Interagency Agreement		\$ -		\$ -		\$ -
13b. Purchase Order or Contract		\$ -		\$ -		\$ -
14. Total Costs		\$ -		\$ -		\$ -
15. Reimbursements Received		\$ -		\$ -		\$ -
16. Net Costs (Subtract item 15 from 14)		\$ -		\$ -		\$ -
17. Total Interagency Agreement Costs		\$ -		\$ -		\$ -
18. Breakdown of Total Costs (item 14)						
18a. Percent for Development	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
18b. Percent for Operations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
18c. Percent for Maintenance	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

