

Category	BU Description	Debit Code Description	Debit Code	Program	Business Unit	Unit of Measure	FY26	FY27
Communications								
	Voice	Phone Service		173	65060012	Per telephone line	38.00	38.00
		Call Center Service		173	65060012	Per Agent	140.00	140.00
	Wireless	Cellular Service	VCellFee-01	173	65060014	Per Minute	Varies	Varies
	Language Line	Language Line - Standard	Interpreter	173	65061083	Monthly/Minute	0.59	0.62
		Language Line - Legal / Medical	InterpreterMED-01	173	65061083	Monthly/Minute	1.30	1.30
	CCTV	Closed Circuit TV (CCTV)	460	173	65060017	Monthly	8.90	8.90
	Public Safety Comm	Statewide Radio System	286	245	65060050	Monthly/Device	88.00	99.00
	PC Licensing	Microsoft Email/MFA - External Only	53	173	65060035	Account	14.50	14.50
		Enterprise Licensing (Monthly)	200	173	65060035	Exchange Account	65.00	65.00
		Enterprise Licensing (Annual)	206	173	65060035	Exchange Account	780.00	780.00
	WebEx	WebEx Premium	625	173	65060031	Per Host account	13.00	23.00
Infrastructure								
	Laptop Leasing	Laptop-Standard (4 years)	241	173	6506003	Monthly/Laptop	33.00	33.00
		Laptop/Tablet-Performance (4 years)	243	173	65060032	Monthly/Laptop	46.00	46.00
		Advanced Laptop (4 years)	609	173	65060032	Monthly/Laptop	66.00	66.00
		RUGGED LAPTOP (4 YEARS)	608	173	65060032	Monthly/Laptop	69.00	69.00
	Data Networks - WAN	Network Services	196	173	65060013	FTE/Contractor/Month	55.00	60.00
		Network Traffic Distribution	228	173	65060013	Monthly/Unit (Account)	17.00	21.00
		Network Traffic Dist - Single Virtual Instance	229	173	65060013	Monthly/Virtual Instance	155.00	155.00
		Firewall	0000F-01	173	65060013	Each	230.00	365.00
		Firewall (Shared)		173	65060013	Each	Varies	Varies
		Network Connectivity	CTMF	173	65060013	Circuit/Month	240.00	265.00
		Network Connectivity (Shared)	CTMF(Half)	173	65060013	Circuit/Month	Varies	Varies
		External User VPN Connection	252	173	65060031	Monthly/Account	13.50	13.50
		Site to Site VPN	0000V-01	173	65060031	Monthly	160.00	160.00
		Secured or Direct Computer Connection Fee	0000C-01	173	65060031	Monthly	150.00	150.00
	Data Center	Rack U	223	173	65060033	Per "U"	57.00	57.00
		Full Rack	224	173	65060033	Per Cabinet	1,500.00	1,500.00
	Open Systems	CITRIX ShareFile	190	173	65060031	Monthly/User Account	10.00	10.00
		File Services Storage	193	173	65060031	Monthly/GB	0.15	0.15
		Door Access	212	173	65060031	Monthly/each	3.50	3.50
		Backup Services	216	173	65060031	Monthly/GB	0.10	0.10
		Virtual Desk Infrastructure	231	173	65060031	Monthly/User	19.00	19.00
		Virtual SQL Server License	237	173	65060031	Per CPU Core	79.00	79.00
		Virtual Server	247	173	65060031	Per VM	41.00	41.00

	Virtual Server CPU - additional	238	173	65060031	Per CPU Core	11.00	11.00
	Virtual Server Memory - Additional	249	173	65060031	Monthly/GB	12.00	12.00
	Secure File Transfer	257	173	65060031	Monthly/User	3.00	3.00
	Remote Desktop Service	47	173	65060031	Account	13.00	13.00
NEW Offering	GoAnywhere		173	65060031	per job	20.00	20.00
Interactive Web Hosting	WEB Application HOSTING FEE	73	172	65070536	Monthly/Application	275.00	275.00
	WEB Hosting - Traffic	38	172	65070536	per view	0.0004	0.0004
	WEB Database Hosting	89	172	65070536	Monthly/Database	35.50	35.50
	WEB Database Storage	90	172	65070536	Monthly/GB	7.00	7.00

System Computing

AS/400 System	AS/400 Hosting Fee	95	170	65070005	Monthly	750.00	750.00
Mainframe	CICS - Mainframe	34	172	65070028	Sec-CPU	0.1478	0.1493
	MVS - Enterprise Server	2	172	65070032	Sec-CPU	0.0771	0.0779
	MVS - DB2 CPU	3	172	65070032	Sec-CPU	0.0771	0.0779
	MVS - Enterprise ZIIP	4	172	65070032	Sec-CPU	0.0771	0.0779
	Job Schedule Support Service	13	172	65070034	Per Job	1.85	1.87
	Output Manager Service	30	172	65070034	Per 1,000 Lines	0.1226	0.1238
	Mainframe Storage	14	172	65070038	MB per month	0.0024	0.0024

Enterprise Services

App. Dev. Staffing	Application Developer	144	172	65070037	Hourly	86.00	88.00
	Application Developer/SR	146	172	65070037	Hourly	93.00	95.00
	Application Developer/Lead	148	172	65070037	Hourly	100.00	102.00
	Contract Programmer	690	172	65070037	Hourly	Varies	Varies
Service Desk	Service Desk	197	172	65070024	FTE/Contractor/Month	6.50	7.00
Site Support	Computer Support Services	152	173	65060032	Monthly/Exchange Account	51.00	52.00
Cabling Service	Cabling Services	461	173	65060015	Hourly	109.00	109.00
	Cabling Services MGT	463	173	65060015	Hourly	112.00	112.00
	Cabling Materials	464	173	65060015	Per Job	Varies	Varies
Analytics & Reporting	Oracle Cloud Analytics (formerly OBIEE)	61	172	65070336	Monthly/User	19.00	20.00
eFax	Inbound/Outbound Internet Fax	69	172	65070436	\$2.50 per line + \$0.06 per page	0.06	0.06
Automated Notification Service	Mass Notification System	17	172	65070043	\$50.00 + \$0.07 per contact	50.00	50.00
Document Management	ECM Transaction Service	392	172	65070736	per transaction/month	0.0025	0.0025
	ECM Storage	380	172	65070736	Per Gig	0.15	0.15
UKG (Kronos)	UKG - Time Entry Service	64	172	65071136	Monthly/User	1.35	1.35
Source Code Migration	Application Migration Service	26	172	65070049	per migration SOURCE CODE MEMBER COUNT	0.7900	0.9400