

DII Demand Projections

FY16

(only actual usage billed)

Category	demand
Row Labels	Sum of Total
Enterprise Architecture	\$4,333,698
Server Hosting (includes data centers)	\$4,064,478
Telephony Services	\$3,671,741
Mainframe Services	\$2,411,020
VTNR	\$2,014,245
Vision	\$1,962,605
Desktop & Printing	\$1,758,426
Security	\$1,175,874
Project Management	\$783,053
Automated Call Distribution	\$721,559
VTA	\$635,000
Overhead	\$629,724
AHS Application Support	\$520,803
CIO's office	\$451,823
Email	\$428,451
Database Support	\$189,908
Wireless Network	\$162,000
Remote Access	\$154,064
Licensing	\$143,700
Misc. Application Support	\$138,160
Service Desk / Call Center / Training	\$81,089
Network/LAN	\$76,917
financial adjustment	(\$250,000)
Grand Total	\$26,258,338