

Planned Procurement Schedule Agency Information

September 30, 2007

For Planned Procurement Schedule Instructions please visit the DIR web site:

<http://www.dir.state.tx.us/approvals/pps/index.htm>

Note: If you have a sight-impairment and require an alternative method for submitting this information, DIR can provide that. Please c

Agency Information (If report includes more than one agency, please note secondary agencies on this page.)

Agency #	Acronym	Article #	Agency Full Name
			Type Agency Name Here

Agency Address

Type	Address	City	State	Zip
Mailing		Austin	TX	
Physical		Austin	TX	

PPS Contact Information

Type	Name	Phone #	Fax #	Title	Email
Primary					
Secondary					

Method of Financing

	IT Commodity	Data Center	
General Revenue (GR)	0.00%	0.00%	If the Method of Finance percentages for an individual line item vary significantly from that noted to the left, please indicate the correct percentages for that line item in the comments field. These percentages will be used to report savings by Method of Finance to the Legislative Budget Board.
General Revenue - Dedicated (GR-D)	0.00%	0.00%	
Federal (FED)	0.00%	0.00%	
Other	0.00%	0.00%	
TOTAL	0.00%	0.00%	
	100.00%	100.00%	Variance must equal 0.00%

PPS Submission Log (Indicate the date and brief description for each submission or amendment)

Date	Type (Original or Amendment)	Comments (any notes or comments about the PPS submission or changes)
September 30, 2010	Original Submission	

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Date: XX/XX/XXXX

{Agency Name}

{Agency#/Acronym}

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A Chg *	B Category & Item	C Procurement Type	D				E G Grand Total			H I J Capital v. Non-Capital Total			K Justification/Comments	L Approval Status	M Approval Date	N ITD Project Seq#
			Q1 FY11	Q2 FY11	Q3 FY11	Q4 FY11	Total Qty	Unit Cost	Total Cost	Capital Budget	Non-Cap Budget	Cap/NonCap Dollars				
HARDWARE																
SERVERS/MAINFRAMES (1 line per configuration/unit cost)																
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
	Subtotal		0	0	0	0	0		\$0	\$0	\$0	\$0				
HARDWARE MAINTENANCE - SERVER/MAINFRAME																
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
	Subtotal		0	0	0	0	0		\$0	\$0	\$0	\$0				
ENTERPRISE PRINTERS																
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
	Subtotal		0	0	0	0	0		\$0	\$0	\$0	\$0				
SERVER/MAINFRAME PERIPHERALS																
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
	Subtotal		0	0	0	0	0		\$0	\$0	\$0	\$0				
SOFTWARE																
LICENSES - MAINTENANCE SERVER/MAINFRAME (Specify by vendor, such as SAS or FileNet)																
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				
	Subtotal		0	0	0	0	0		\$0	\$0	\$0	\$0				
TECHNOLOGY SERVICES																
DISASTER RECOVERY																
	ADROC						0		\$0			\$0				
	Safesite						0		\$0			\$0				
	Sunguard Services						0		\$0			\$0				
	Iron Mountain						0		\$0			\$0				
	Texas State Library and Archives Commission						0		\$0			\$0				
	Subtotal		0	0	0	0	0		\$0	\$0	\$0	\$0				
OUTSOURCED DATA CENTER SERVICES																
	Business Program Outsource						0		\$0			\$0				
	Mainframe/Server Outsource						0		\$0			\$0				
	Subtotal		0	0	0	0	0		\$0	\$0	\$0	\$0				
OTHER MAJOR COMMODITY ITEMS																
	Describe below:						0		\$0			\$0				
							0		\$0			\$0				
							0		\$0			\$0				

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Date: XX/XX/XXXX

{Agency Name}

{Agency#/Acronym}

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A Chg *	B Category & Item	C Procurement Type	D				Grand Total			Capital v. Non-Capital Total			K Justification/Comments	L Approval Status	M Approval Date	N ITD Project Seq#
			Q1 FY11	Q2 FY11	Q3 FY11	Q4 FY11	E Total Qty	F Unit Cost	G Total Cost	H Capital Budget	I Non-Cap Budget	J Cap/NonCap Dollars				
	Subtotal		0	0	0	0		\$0		\$0	\$0	\$0				
DATA CENTER FACILITY EXPENDITURES																
	Lease of Floor Space					0		\$0		\$0		\$0				
	Improvement of Floor Space					0		\$0		\$0		\$0				
	Conditioned Power					0		\$0		\$0		\$0				
	HVAC					0		\$0		\$0		\$0				
	Relocating Equipment					0		\$0		\$0		\$0				
	Subtotal		0	0	0	0		\$0		\$0	\$0	\$0				
	DATA CENTER GRAND TOTAL							\$0		\$0	\$0	\$0				

ADDITIONAL COMMENTS																

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A Chg	B Category & Item	C	D Growth / Decline				E Total Qty	F Grand Total			I Capital Budget	J Justification/Comments	K Approval Status	L Approval Date	M Request for Service ID#
			Q1 FY11	Q2 FY11	Q3 FY11	Q4 FY11		MSA Monthly Unit Cost Approx.	G MSA Quarterly Unit Cost	H Total Cost for the projected 12-month					
MAINFRAME TOWER															
	CPU Units	Unit Measure						Provided							
	MVS Application CPU Hours - Class 1	CPU Hours					0	\$319.44	\$ 958.32	\$ -	\$0				
	MVS Application CPU Hours - Class 2	CPU Hours					0	\$566.48	\$ 1,699.44	\$ -	\$0				
	MVS Application CPU Hours - Class 4	CPU Hours					0	\$984.26	\$ 2,952.78	\$ -	\$0				
							0	\$0.00	\$ -	\$ -	\$0				
							0	\$0.00	\$ -	\$ -	\$0				
	Subtotal		0	0	0	0				\$ -	\$0				
	DASD	Unit Measure						Provided							
	Mainframe Allocated Application DASD	GB					0	\$3.11	\$ 9.33	\$ -	\$0				
							0	\$0.00	\$ -	\$ -	\$0				
							0	\$0.00	\$ -	\$ -	\$0				
	Subtotal		0	0	0	0				\$ -	\$0				
	TAPE	Unit Measure						Provided							
	Application Tapes in Storage	Reel/Cartridge					0	\$10.81	\$ 32.43	\$ -	\$0				
	Application Tapes in Storage - VTS	GB					0	\$0.20	\$ 0.60	\$ -	\$0				
							0	\$0.00	\$ -	\$ -	\$0				
	Subtotal		0	0	0	0				\$ -	\$0				
	PRINT and MAIL	Unit Measure						Provided							
	Mainframe Output Print Pages - Std.	Pages (000)					0	\$32.31	\$ 96.93	\$ -	\$0				
	Mainframe Output Print Pages - Custom	Pages (000)					0	\$29.26	\$ 87.78	\$ -	\$0				
	Mailing Insertions - Standard	Envelopes (000)					0	\$76.80	\$ 230.40	\$ -	\$0				
	Mailing Insertions - Custom	Envelopes (000)					0	\$71.12	\$ 213.36	\$ -	\$0				
							0	\$0.00	\$ -	\$ -	\$0				
	Subtotal		0	0	0	0				\$ -	\$0				
	OTHER	Unit Measure						Provided							
	Microfiche - Originals/Duplicates	fiche					0	\$0.39	\$ 1.17	\$ -	\$0				
							0	\$ -	\$ -	\$ -	\$0				
							0	\$0.00	\$ -	\$ -	\$0				
							0	\$0.00	\$ -	\$ -	\$0				
	Subtotal		0	0	0	0				\$ -	\$0				
SERVER TOWER															
	APPLICATION Servers - Data Center	Unit Measure						Provided							
	Intel High Complexity	Instance					0	\$589.71	\$ 1,769.13	\$ -	\$0				
	Intel Medium Complexity	Instance					0	\$520.08	\$ 1,560.24	\$ -	\$0				
	Intel Low Complexity	Instance					0	\$414.44	\$ 1,243.32	\$ -	\$0				
	UNIX High Complexity	Instance					0	\$860.68	\$ 2,582.04	\$ -	\$0				
	UNIX Medium Complexity	Instance					0	\$779.11	\$ 2,337.33	\$ -	\$0				
	UNIX Low Complexity	Instance					0	\$719.14	\$ 2,157.42	\$ -	\$0				
							0	\$ -	\$ -	\$ -	\$0				
							0	\$ -	\$ -	\$ -	\$0				
	Subtotal		0	0	0	0				\$0	\$0				
	APPLICATION Servers - Remote Location - Urban	Unit Measure						Provided							
	Intel High Complexity	Instance					0	\$543.61	\$ 1,630.83	\$ -	\$0				
	Intel Medium Complexity	Instance					0	\$435.15	\$ 1,305.45	\$ -	\$0				
	Intel Low Complexity	Instance					0	\$297.77	\$ 893.31	\$ -	\$0				
	UNIX High Complexity	Instance					0	\$ -	\$ -	\$ -	\$0				
	UNIX Medium Complexity	Instance					0	\$1,127.18	\$ 3,381.54	\$ -	\$0				

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A Chg	B Category & Item	C Unit Measure	D Growth / Decline				Grand Total				I Capital Budget	J Justification/Comments	K Approval Status	L Approval Date	M Request for Service ID#
			Q1 FY11	Q2 FY11	Q3 FY11	Q4 FY11	E Total Qty	F MSA Monthly Unit Cost Approx.	G MSA Quarterly Unit Cost	H Total Cost for the projected 12-month					
	UNIX Low Complexity	Instance					0		\$ -	\$ -	\$ -				
	Subtotal		0	0	0	0	0		\$ -	\$ -	\$ -	\$0			
	APPLICATION Servers - Remote Location - Rural	Unit Measure					Provided								
	Intel High Complexity	Instance					0		\$ -	\$ -	\$ -	\$0			
	Intel Medium Complexity	Instance					0	\$440.26	\$ 1,320.78	\$ -	\$ -	\$0			
	Intel Low Complexity	Instance					0	\$331.62	\$ 994.86	\$ -	\$ -	\$0			
	Subtotal		0	0	0	0	0		\$ -	\$ -	\$ -	\$0			
	UTILITY Servers	Unit Measure					Provided								
	Email Accounts	Account					0	\$1.97	\$ 5.91	\$ -	\$ -	\$0			
	LAN Attached Devices	Device					0	\$9.44	\$ 28.32	\$ -	\$ -	\$0			
							0		\$ -	\$ -	\$ -	\$0			
							0		\$ -	\$ -	\$ -	\$0			
							0		\$ -	\$ -	\$ -	\$0			
	Subtotal		0	0	0	0	0		\$ -	\$ -	\$ -	\$0			
	Server Storage	Unit Measure					Provided								
	Allocated Disk Storage Dedicated	GB					0	\$1.41	\$ 4.23	\$ -	\$ -	\$0			
	Allocated Disk Storage Shared	GB					0	\$1.92	\$ 5.76	\$ -	\$ -	\$0			
	Direct Attached Tape	GB					0	\$0.36	\$ 1.08	\$ -	\$ -	\$0			
	Centralized Tape	GB					0	\$0.35	\$ 1.05	\$ -	\$ -	\$0			
	Offsite Tape	Reel/Cart.					0	\$0.52	\$ 1.56	\$ -	\$ -	\$0			
	Subtotal		0	0	0	0	0		\$ -	\$ -	\$ -	\$0			
SOFTWARE															
	NON-INFRASTRUCTURE STACK - Licenses	Acquisition Cost													
	Application Utilities Software						0	n/a	n/a	\$0	\$0				
	Compilers						0	n/a	n/a	\$0	\$0				
	Database Management Software						0	n/a	n/a	\$0	\$0				
	Development Tools Software						0	n/a	n/a	\$0	\$0				
	Middleware Software						0	n/a	n/a	\$0	\$0				
	Network Software						0	n/a	n/a	\$0	\$0				
	Security Software						0	n/a	n/a	\$0	\$0				
							0	n/a	n/a	\$0	\$0				
	Subtotal		0	0	0	0	0	n/a	n/a	\$0	\$0				
	NON-INFRASTRUCTURE STACK - Maintenance	Annual Maintenance Cost													
	Application Utilities Software						0	n/a	n/a	\$0	\$0				
	Compilers						0	n/a	n/a	\$0	\$0				
	Database Management Software						0	n/a	n/a	\$0	\$0				
	Development Tools Software						0	n/a	n/a	\$0	\$0				
	Middleware Software						0	n/a	n/a	\$0	\$0				
	Network Software						0	n/a	n/a	\$0	\$0				
	Security Software						0	n/a	n/a	\$0	\$0				
							0	n/a	n/a	\$0	\$0				
	Subtotal		0	0	0	0	0	n/a	n/a	\$0	\$0				

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A Chg	B Category & Item	C	D Growth / Decline				E Total Qty	Grand Total			I Capital Budget	J Justification/Comments	K Approval Status	L Approval Date	M Request for Service ID#
			Q1 FY11	Q2 FY11	Q3 FY11	Q4 FY11		F MSA Monthly Unit Cost Approx.	G MSA Quarterly Unit Cost	H Total Cost for the projected 12-month					
HARDWARE SERVICE COST (estimate)															
Application Server Maintenance - Annual (estimate)															
	Intel High Complexity					0	n/a	n/a	\$0	\$0					
	Intel Medium Complexity					0	n/a	n/a	\$0	\$0					
	Intel Low Complexity					0	n/a	n/a	\$0	\$0					
	UNIX High Complexity					0	n/a	n/a	\$0	\$0					
	UNIX Medium Complexity					0	n/a	n/a	\$0	\$0					
	UNIX Low Complexity					0	n/a	n/a	\$0	\$0					
	Server Hardware Upgrades					0	n/a	n/a	\$0	\$0					
	Subtotal		0	0	0	0			\$ -	\$0					
Application Server Hardware Purchase Cost (estimate)															
									Estimated Monthly Amortized cost	Estimated Quarterly Amortized cost	Estimated Annual Amortized cost				
	Intel High Complexity					0	\$0.00	\$ -	\$ -	\$ -					
	Intel Medium Complexity					0	\$0.00	\$ -	\$ -	\$ -					
	Intel Low Complexity					0	\$0.00	\$ -	\$ -	\$ -					
	UNIX High Complexity					0	\$0.00	\$ -	\$ -	\$ -					
	UNIX Medium Complexity					0	\$0.00	\$ -	\$ -	\$ -					
	UNIX Low Complexity					0	\$0.00	\$ -	\$ -	\$ -					
	Subtotal		0	0	0	0			\$ -	\$ -	\$0				
OUTSOURCED DATA CENTER SERVICES															
									Monthly Contract Cost (Approx.)	Quarterly Contract Cost (Approx.)	Total Contract Cost for the Reporting Period (Approx.)				
	DCS Project Funds - FY10	n/a				0	\$0.00	\$0.00	\$ -	\$ -					
	Subtotal								\$0	\$0					
	DATA CENTER GRAND TOTAL								\$ -	\$0					

ADDITIONAL COMMENTS