

ATTACHMENT AA  
Massachusetts  
Fiscal Year 2014 Local Annual Plan

**INSTRUCTIONS FOR BUDGETING CITRIX CONVERSION COSTS  
FOR FISCAL YEAR 2014**

**Estimating Local Costs for Citrix Conversion**

In order to budget for the Citrix conversion, each area must develop and budget cost estimates for the following categories.

1. Citrix access licenses for non-state staff and for state staff @ \$227.27 per– see chart page 2.
2. Citrix profile for each non-state staff – see 1-3 on chart page 2. DCS will cover the Citrix profile costs for state staff.
3. Data circuit costs for six months (July 1 – December 31, 2013).
4. Beginning January 1, 2014, or at the time of full switch-over to Citrix, each area will assume full cost of their local network, including Internet, email services, and associated equipment and software. This may represent some new budget considerations for those areas who now receive email, Internet and other network services through EOLWD IT. Those areas that now fully support their local networks will have these costs already budgeted.

**Integrated Budget**

Please enter the costs associated with the Citrix conversion on the Integrated Budget under Information Technology and explain the costs in the budget narrative line.

Citrix license, Citrix Profiles and MOSES fees must be budgeted above the line as retained.

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**ESTIMATED COST FOR CITRIX CONNECTION  
FOR CAREER CENTER NON-STATE AND STATE STAFF**

<b>Required for Access</b>	<b>Fiscal Year 2014 Cost Per User</b>	<b>Subsequent Years Monthly Estimate<sup>3</sup> Cost Per User</b>
Individual Citrix License <sup>1</sup> - <u>State and Non-State</u> Staff	\$227.27	\$3.79
Profile <sup>2</sup> - One Per User - <u>Non-State</u> Staff Only		
Profile 1	\$136.58	\$16.40
Profile 2	\$166.58	\$16.98
Profile 3	\$766.58	\$28.48

NON-STATE USER PROFILES:

	Profile 1	Profile 2	Profile 3
MOSES (requires MOSES User ID)	X	X	X
Crystal Reports Viewer	X	X	X
Adobe Reader	X	X	X
MS Word	X	X	
Millet Software		X	X
Desktop Widget		X	X
MS Office 2010			X
Crystal Reports Professional			X
AS&T: Hardware Maintenance and Support (10%)	X	X	X
SAN Storage			X

NOTE: State staff desktop profile cost assumed by DCS.

Costs are estimates only. Actuals will be based on final software costs.