

User Guide for IT Budget Plan Amendments and Quarterly Reporting

April 2020

DFA Office of Intergovernmental Services
DIS Enterprise Architecture & Planning

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General Instructions

The information technology plan for FY22-FY23 is web-enabled. You can navigate to the various sections of your agency IT plan by clicking the section tabs located at the top of all plan pages.

Section	Section Status
General	
Agency Information	
Agency Contacts	

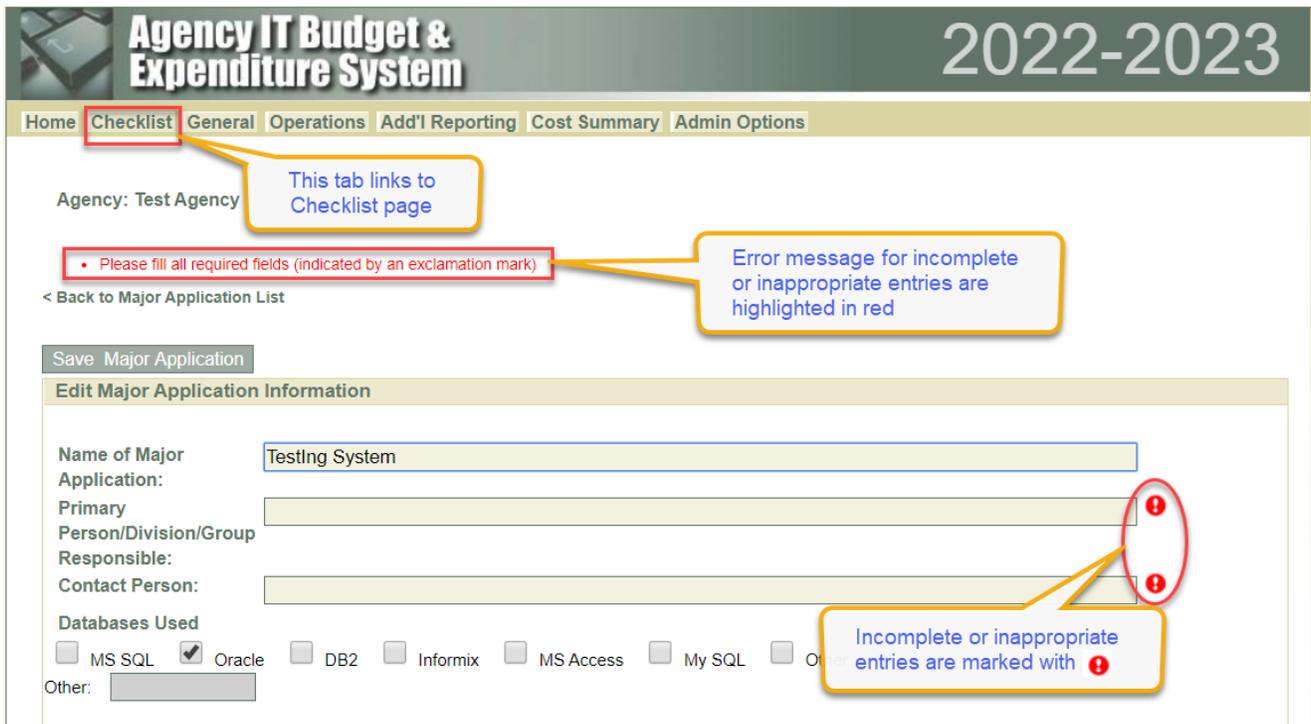
Section Tabs

- **Home**
Here you may select a planning action you wish to take regarding your **FY20-21** and **FY22-23 IT Plans, Amendments** or **Quarterly Reporting**. You may also select either biennium **IT Plan, Amendments** or **Quarterly Reporting** to view at any time.
- **Checklist**
This section is used to view the progress of completing your IT plan and is a non-editable page.
- **General**
 - AgencyInformation
 - AgencyContacts
- **Operations**
 - Hardware
 - Software
 - MajorApplications
 - IT Support Costs
- **Add'l Reporting**
 - Projects
 - Compliance
 - Security
 - Data Center
 - SharedServices
- **Cost Summary**
This page contains a summary of entries that are made to other plan sections or pages. No entries are made directly to this page.
- **Log Out**

Common to all sections or pages

- At the top of all pages, you may find a link back to the Checklist.
- If incomplete or inappropriate entries are made, the entry screen will be returned with an error message

highlighted in red. The return screen will also mark the spot to be corrected with a  character.



Agency IT Budget & Expenditure System 2022-2023

Home Checklist General Operations Add'l Reporting Cost Summary Admin Options

Agency: Test Agency

• Please fill all required fields (indicated by an exclamation mark)

< Back to Major Application List

Save Major Application

Edit Major Application Information

Name of Major Application: TestIng System

Primary Person/Division/Group Responsible:

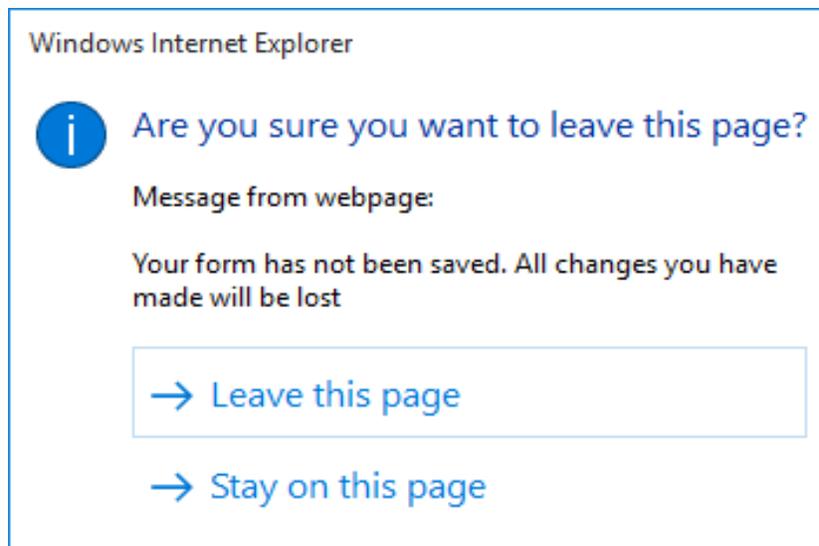
Contact Person:

Databases Used

MS SQL Oracle DB2 Informix MS Access My SQL Other

Other:

- Each page that requires entries to be made has a **Save** button at the top and bottom. When you have completed entries on the page, Do NOT forget to click the **Save** button. If you try to navigate away from a page without saving, you will be prompted with a message as shown below, asking you to confirm that you want to leave without saving or stay on this page to save. If you select **Leave this page**, all changes you have made will be lost; If you select **Stay on this page**, you may continue to input data.



Windows Internet Explorer

 Are you sure you want to leave this page?

Message from webpage:

Your form has not been saved. All changes you have made will be lost

→ Leave this page

→ Stay on this page

- There is a checkbox next to the statement, “This section is complete or not applicable”, in each section. You must check the checkbox and click the **Save Information** button in order to show a

status of Complete on the checklist.

Agency: Test Agency

< Back to Check List

You must check the checkbox and click **Save Information** to confirm you have completed this section.

This section is complete or not applicable.

Save Information

Add a Major Application

Major Applications

These are the major applications on file for your agency. Please add, correct or delete major applications as needed. Major applications may be edited prior to final plan submission. Select the Add a Major Application tab above to add a major application to

IT Budget Plan

Amendments

Print Page

NOTE: Even though you have no Major Applications or Projects, you still need check the checkbox of those sections and click the Save button to confirm that you have completed this section.

- Most items allow you to edit or delete existing entities or add new entities. Options are allowed for editing, deleting, or adding Agency Contacts, Projects, Major Applications, and IT Support items. Click the **Edit**, **Delete** or **Add** button on the appropriate screen to revise these entities.

Save Information This section is complete or not applicable.

Add a Major Application

Major Applications

These are the major applications on file for your agency. Please add, correct or delete major applications as needed. Major applications may be edited prior to final plan submission. Select the Add a Major Application tab above to add a major application to your profile.

Application Name	Details
TestIng System	<input type="button" value="Edit"/> <input type="button" value="Delete"/>
Major app testing	<input type="button" value="Edit"/> <input type="button" value="Delete"/>

As is standard in web forms, drop-down boxes, text boxes, check boxes, radio buttons and links are used to assist in your data entry.

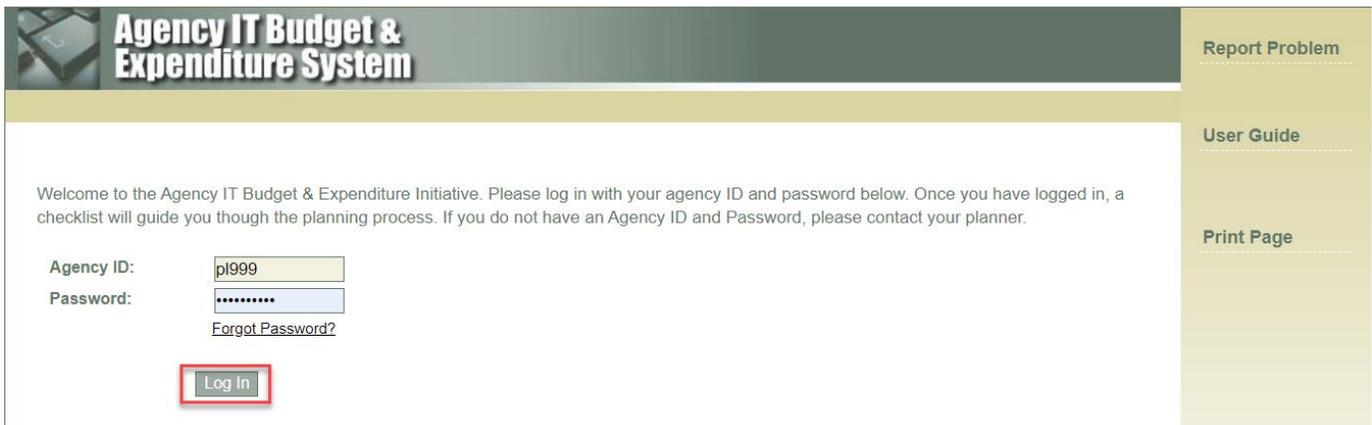
Accessing IT Plan System

To work on **Agency IT Budget Plan, Amendments** or Quarterly Reporting, you must access **Agency IT Budget & Expenditure System (IT Plan System)** with your Agency ID and Password.

Logging into the IT Plan

To access IT Plan System:

1. Open an Internet browser.
2. Go to https://www.ark.org/cio_ibpp/ type your Agency ID and Password.



3. Click on **Log In**.

Resetting Password

If you do not know your Agency ID, please contact IGS. If you forgot your password or you are a new Agency Contact, you may reset your password as follows.

1. Click **Forgot Password?**
2. Enter **Agency ID (User Name)** or **Email Address** that you provided as an Agency Contact Email.



3. Click on **Send Reminder**, you should receive an email with a temporary link that will allow you to reset your password.



4. Click the link in the email you received to reset your password.

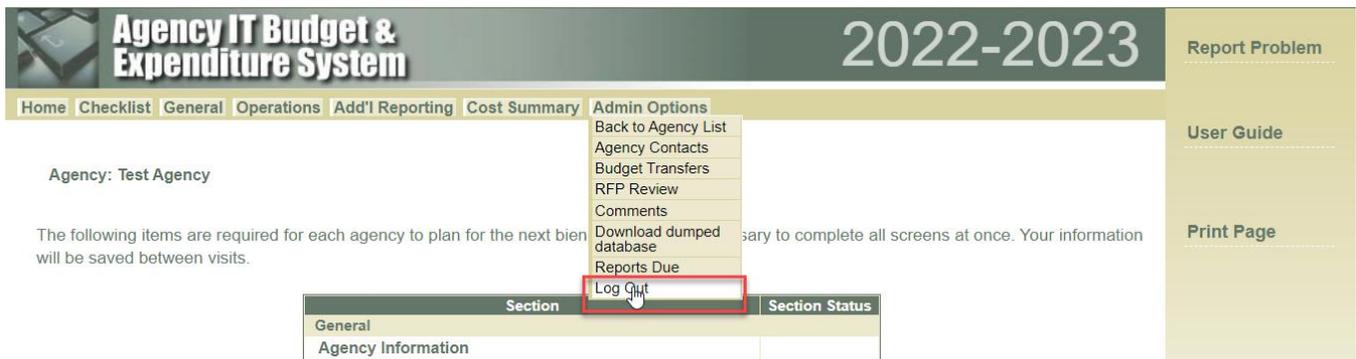
Username: pl999

New Password:

Repeat New Password:

Logging off IT Plan System

For security purposes, it is important that you log off the system when you are not using it. When you have finished using the system, you must completely log out by clicking on **Log Out** under **Admin Options** tap.



Part I. IT Budget Plan for FY22-FY23

Once you log into **Agency IT Budget & Expenditure System (IT Plan System)**, agency **Home** page appears. **Agency IT Budget & Expenditure System** is comprised of 3 parts: **Agency Budget Plan, Amendments** and **Quarterly Reporting**. **Amendments** and **Quarterly Reporting** are not available before submitting your agency IT Budget Plan. To start your planning for FY22- FY23, you must select **2022-2023 Agency Budget Plan** on **Home** screen.

The screenshot shows the 'Agency IT Budget & Expenditure System' interface. At the top, it says 'Agency: Test Agency'. Below that, there are two main sections for budget plans. The first is for '2020-2021 Agency IT Budget Plan', which is locked. The second is for '2022-2023 Agency IT Budget Plan', also locked. Under the 2022-2023 section, there are three menu items: '2022 - 2023 Agency IT Budget Plan', 'Amendments (0)', and 'Quarterly Reporting'. Two callout boxes are present: one pointing to the '2022 - 2023 Agency IT Budget Plan' link with the text 'Select 2022-2023 Agency Budget Plan to start planning action.', and another pointing to the 'Amendments (0)' and 'Quarterly Reporting' links with the text 'Before submitting Agency Budget Plan, both Amendment and Quarterly Reporting are not available.'

After you access **2022-2023 Agency Budget Plan** part, you need to complete 3 sections (**General, Operations** and **Add'l Reporting**) before submission.

General

There are 2 subsection pages under this section: **Agency Information** and **Agency Contacts**.

General: Agency Information

The information provided in this section was supplied from the previous IT Plan. Please make sure that the information is still correct.

1. Click (or hover over) the **General** breadcrumb button.
2. Select **Agency Information**.

3. Verify each field except for **DIS eArchitecture Planning Analyst** and **DFA Analyst**.

Save Information

This section is complete or ready for review. Check the checkbox to complete Agency Information

Agency Information

Agency:

Division:

DFA Analyst:

DIS eArchitecture Planning Analyst:

Budget No.:

Appropriation Act #:

Agency Mission and Goals

Description:

Employees Performing IT Functions

Number of State Employees Supporting IT:

Number of Contract Employees Supporting IT:

Save Information

Agency and **Division** are non-editable. Verify them if applicable. Contact IGS for any changes.

DIS eArchitecture Planning Analyst and **DFA Analyst** are non-editable. If you need assistance on your IT Plan, you may contact either **DIS eArchitecture Planning Analyst** or **DFA Analyst**; if you have any questions about Quarterly Reporting, please contact your **DFA Analyst**.

Budget No. is your agency's budget number and is non-editable.

Appropriation Act # is your agency's FY22-FY23 biennium appropriation act number(s). This will be blank and will be filled in once the 2021 Legislative Session is completed.

Agency Mission and Goals section is editable. Verify and make changes if necessary.

Number of State Employees Supporting IT and **Number of Contract Employees Supporting IT** are required fields. You must enter 0 even if there are no **State Employees Supporting IT** or **Contract Employees Supporting IT** in your agency.

4. Check the checkbox and click the **Save Information** button to confirm you have completed **Agency Information** page.

General: Agency Contacts

The information provided in this section was supplied from the previous IT Plan. Please double check and make sure that the information is still correct. You may add new contacts by clicking on **Add New Contact**.

Verify Agency Contacts

To make sure that the **Agency Contacts** is still correct:

1. Click (or hover over) the **General** breadcrumb button.
2. Select **Agency Contacts**.
3. Check **Contact Name** and select the **Delete** to remove the contact who is not your contact anymore.
4. Click **Edit** corresponding to each Contact to check if all information is correct.
5. If there are any changes, make any necessary corrections and then click on **Save Contact**.

Add New Contact

Agency Contacts

These are the current contacts on file for your agency. Please make any additions, corrections or deletions. Contacts are open for editing at any time, even after agency plan is submitted.

Contact Name	Agency Role(s)	Details
Minghua Li	IT Contact, FOI Contact	Edit Delete
Garner Garner	Director, FOI Contact	Edit Delete

Save Information

Select **Edit** to verify the info of this Contact.

Select **Delete** to remove this contact who is not your contact anymore.

Add New Contact

To add a new contact to your agency, follow the steps as indicated below:

1. Click on **Add New Contact** from the **Agency Contacts** page.

Add New Contact

Agency Contacts

These are the current contacts on file for your agency. Please make any additions, corrections or deletions. Contacts are open for editing at any time, even after agency plan is submitted.

Contact Name	Agency Role(s)	Details
Minghua Li	IT Contact, FOI Contact	Edit Delete

2. Fill in the requested contents to **Edit Agency Contact** page.

Please check contact type for:

- Agency Director,
- Agency IT Contact, and

- Agency FOI Contact, if applicable

In some instances, the **Director** and the **IT Contact** or **FOI Contact** may be the same person. If so, simply fill in the information by checking the appropriate boxes.

Save Contact

Edit Agency Contact

Agency Role: Director IT Contact FOI Contact Other
Select One or More

Title:

First Name:

Last Name:

Position:

Physical Address:

City:

State:

Zipcode: -

Phone Number:

Other Phone Number:

Fax Number:

Email Address:

3. Click **Save Contact**.
4. If necessary, repeat steps above to add more contact.

After you complete to verify and add contacts, you must check the checkbox and click the **Save Information** button to confirm you have completed **Agency Contact** subsection.

Save Information

This section is complete or not applicable

Check the checkbox to complete Agency Contact.

Add New Contact

Agency Contacts

These are the current contacts on file for your agency. Please make any additions, corrections or deletions. Contacts are open for editing at any time, even after agency plan is submitted.

Contact Name	Agency Role(s)	Details
Roger Garner	IT Contact, Other	<input type="button" value="Edit"/> <input type="button" value="Delete"/>
Minghua Li	IT Contact, FOI Contact	<input type="button" value="Edit"/> <input type="button" value="Delete"/>

NOTE: You may update **Agency Contacts** information at any time even though you have submitted the IT Plan. Do NOT forget to update when there are any changes to your **Agency Contacts**.

Operations

Operations consist of 4 subsections: **Hardware, Software, Major Applications and IT Support Costs.**

Operation: Hardware

Hardware includes **Agency Hardware** and **Future Hardware Purchases.**

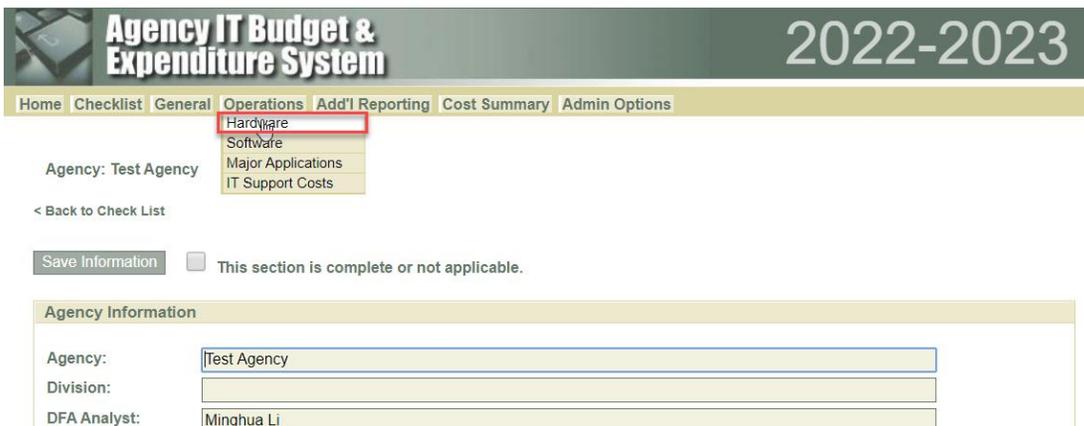
Agency Hardware

Agency Hardware section reflects the CURRENT hardware environment of your agency. The information provided in this section was supplied from the previous IT Plan. Please make any necessary corrections to make sure that the information is still correct.

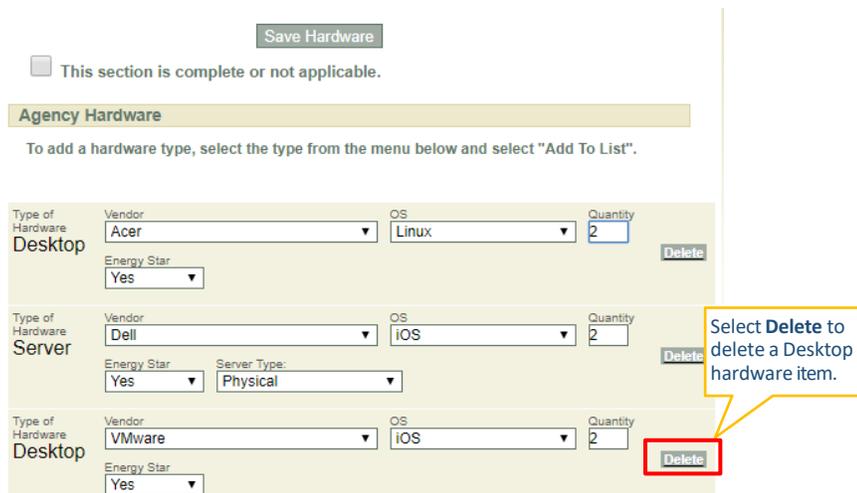
Verify Agency Hardware

To make sure that all information is still correct:

1. Click (or hover over) the **Operations** breadcrumb button.
2. Select **Hardware.**



3. Check each hardware item.
4. Update the fields which have been changed for each hardware item in your current hardware environment.
5. Select the **Delete** to remove the Hardware which has not been in your current hardware environment anymore.



6. Click **Save Hardware** to save your update/correction.

Add Hardware

To add a new hardware into your current hardware environment:

1. select hardware type from the drop-down box of **Add Hardware Type**

Agency Hardware

To add a hardware type, select the type from the menu below and select "Add To List".

Type of Hardware: Desktop
Vendor: Acer
OS: Linux
Quantity: 1
Energy Star: Yes

Type of Hardware: Server
Vendor: Dell
OS: iOS
Quantity: 2
Energy Star: Yes
Server Type: Physical

Add Hardware Type: [Please select a Hardware type to add]
Desktop
Laptop
Netbook
Network Equipment
Printer
Server
Smartphone
Storage Device
Tablet
Thin Client

Add To List

Future Hardware Purchases

Type of Hardware	Quantity
Desktop:	
Laptop:	

Select a hardware type then click **Add to List** button to add a new hardware type.

2. Click **Add to List**.
3. Select other information such as Vendor, OS and enter the number of Quantity.
4. If necessary, repeat steps above to add more new hardware.
5. Click **Save Hardware** to save your new hardware item.

Future Hardware Purchases

Future Hardware Purchases section indicates the types of hardware that your agency plans to purchase for the biennium. Enter the quantity of, desktops, smartphones, netbooks, laptops, network equipment, printers, servers, storage devices, tablets and thin clients to be procured for FY22 and for FY23. The associated costs should be planned in IT Support Costs for Hardware.

Future Hardware Purchases

Type of Hardware	Quantity in FY20	Quantity in FY21
Desktop:	40	20
Laptop:	50	
Netbook:		
Network Equipment:		20
Printer:	10	
Server:	5	5
Smartphone:		
Storage Device:		
Tablet:		
Thin Client:		

IT Support Costs

Enter IT support costs for your agency. See instructions for a description of those costs. You may add, edit or delete as needed prior to final plan submission. Select the Add New IT Support Item tab above to add a new item to your agency profile.

IT Support Item	Manage
Telephone Service	Edit Delete
Hardware	Edit Delete
In-House Labor	Edit Delete
Software	Edit Delete

The associated costs should be reflected on IT Support Costs for Hardware.

If your agency has hardware such as projectors, fax machines, copiers, scanner, voice and data, disk storage, and

telecommunications equipment, which are not listed in this section, the associated items and their costs must be planned in **IT Support Costs for Hardware**.

Edit IT Support Item

IT Support Category:

Description:

FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$ 10,000.00			\$10,000.00
Software:	\$			\$0.00
Labor:	\$			\$0.00
IT Services:		\$	\$	\$0.00
Training:	\$	\$	\$	\$0.00
Other Costs:			\$	\$0.00
Subtotals:	\$10,000.00	\$0.00	\$0.00	\$10,000.00

After you complete **Agency Hardware** and **Future Hardware Purchases**, you must check the checkbox and click the **Save Hardware** button to confirm you have completed **Hardware** subsection.

Agency IT Budget & Expenditure System
2022-2023

[Home](#) | [Checklist](#) | [General](#) | [Operations](#) | [Add'l Reporting](#) | [Cost Summary](#) | [Admin Options](#)

Agency: Test Agency

[< Back to Check List](#)

This section is complete or not applicable.

Agency Hardware

To add a hardware type, select the type from the menu below and select "Add To List".

Operations: Software

Software includes **Agency Software** and **Future Software Purchases**.

Agency Software

Agency Software section reflects the actual software environment of your agency. The information provided in this section was supplied from the last IT Planning cycle. Please make any necessary corrections to ensure that all information is still correct.

NOTE: Do not include major applications in this section.

Verify Agency Software

To make sure that all information in **Agency Software** is still correct:

1. Click (or hover over) the **Operations** breadcrumb button.
2. Select **Software**.



3. Check each Software item.
4. Update the fields which have been changed for each software item in your current software environment.
5. Select the **Delete** to remove the software which has not been in your current software environment anymore.

Agency Software

To add a software type, select the type from the menu at the bottom and select "Add To List".

Software Type	Software Manufacturer	Software Name	Software Version	# of Licenses	Delete
Database	Oracle	x	1	1	Delete
Accounting	SAP	r7	r7	44	Delete

6. Click **Save Information** to save your update/correction.

Add New Software

To add a new software into **Agency Software**:

1. Select a software type from the drop-down box of **Add Software Type**. If your agency has a type of software not listed, select "Other" as Software Type but you MUST select a software category from drop down box.

Agency Software

To add a software type, select the type from the menu at the bottom and select "Add To List".

Software Type Database	Software Manufacturer Oracle	Software Name x	Software Version 1	# of Licenses 1	Delete
Software Type Accounting	Software Manufacturer SAP	Software Name r7	Software Version r7	# of Licenses 44	Delete

Add Software Type: Other

Add Software Category: **Desktop Apps**

Future Software Purchases

Add To List

Select "Other" as Software Type, select a category from **Add Software Category**, and then click **Add to List** if the type of software is not listed.

2. Click **Add to List**.
3. Select Software Manufacturer from drop box, enter Software Name, Software Version and number of Licenses.
4. Select a Software Platform. If you select Cloud, you must select a cloud type.

Software Type Configuration Management	Software Manufacturer Microsoft	Software Name Enterprise Mobility Su	Software Version 365	# of Licenses 2665	Delete
	Software Platform Cloud	Is this a public or private cloud resource?			
	<ul style="list-style-type: none"> Public Private 				

5. If necessary, repeat steps above to add more new software.
6. If you want to remove one software, select **Delete** corresponding to that item.
7. Click **Save Information** button to save the entered information.

Future Software Purchases

Future Software Purchases section indicates the software that will be procured for desktops, smartphones, netbooks, laptops, servers and tablets in the FY22-FY23 biennium.

To add software into **Future Software Purchases** section:

1. Select software from the drop-down box of **Add New Software Type**. If your agency has a type of

software not listed, select “Other” as Software Type, then select Software Category from drop down box.

2. Clicking **Add to List**.
3. Select Software Manufacturer from drop box, enter Software Name, Software Version and number of Licenses.
4. Select a Software Platform. If you select Cloud, you must select a cloud type.
5. If necessary, repeat steps above to add more software that you will purchase in FY22-FY23.
6. If you want to remove one software item, select **Delete** corresponding to that item.
7. Click **Save Information** button to save the entered information.

The associated costs must be included in **IT Support Costs** for **Software**.

After you complete **Agency Software** and **Future Software Purchases**, you must check the checkbox and click the **Save Software** button to confirm you have completed **Software** subsection.

Save Information

This section is complete or not applicable.

Agency Software

To add a software type, select the type from the menu at the bottom and select "Add To List".

Software Type Database	Software Manufacturer Oracle	Software Name Oracle 12 C	Software Version 1	# of Licenses 1	Delete
	Software Platform Server				
Software Type Accounting	Software Manufacturer SAP				

Operations: Major Applications

The information provided in this section was supplied from the previous IT Plan except for costs; make sure that all information is still correct. Make any necessary corrections and enter costs for each major application. Only **maintenance and ongoing operations costs** are to be entered in this Major Applications section.

NOTE: If any costs are to be expended for an enhancement associated with a major application, then those enhancement costs **MUST** be entered in the Project Section. Enhancement costs are **NOT** to be entered in the Major Applications section.

The Major Application information **MUST** include:

- Name of Major Application
- Primary Person-Division-Group responsible
- Contact Person
- Databases Used
- Is it a citizen facing application
- What is the approximate number of users (both internal and external)
- When was it first deployed
- When was the last upgrade done
- What other systems share data with this application
- What is the location of the server
- Does the application contain Personally Identifiable Information (PII) data
- Is the application subject to regulatory compliance (If yes, provide Regulatory compliance)
- Is the application Commercial Off the Shelf (If no, you have to answer questions in **Custom Built** section)
- Is maintenance renewed
- Is the application Custom Built (if yes, provide software language and support)

A general itemization of associated costs categories (Hardware, Software, Labor, IT Services, Training, Other Costs) for FY22 and FY23 must be made in the **Cost Description** box.

For each category (Hardware, Software, Labor, IT Services, Training, and Other Costs), indicate costs for FY22 and FY23 services to be provided by:

- In-House staff
- Department of Information Systems (DIS)
- Other vendor or some combination thereof

Each cost category is defined as follows.

Hardware:

Purchase, lease, or maintenance of IT hardware, such as computers, servers, printers, fax machines, copiers, telecommunications equipment (voice or data), etc.

Software:

Purchase, licensing, or maintenance of software.

Labor:

Costs are used for AGENCY EMPLOYEES who are charging time to the support of your agency's information technology (including but not limited to programmers, database administrators, system analysts, network support, desktop support, email support, web development, and computer operations support).

If there is a cost entered for Labor, you must select all service items in the In-House Labor Categories box that are provided by agency employees and indicate the corresponding cost percentage spent across the selected items. The total must equal 100%.

Cost Section

Cost Description
 SOFTWARE: Licenses & Maintenance - per year - \$2M
 LABOR: DFA Employees (salary & benefits) - \$4.2M

	FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$				\$0.00
Software:	\$	2,300,000.00			\$2,300,000.00
Labor:	\$	4,200,000.00			\$4,200,000.00
IT Services:			\$3,200,000.00	\$1,250,000.00	\$4,450,000.00
Training:	\$			\$150,000.00	\$150,000.00
Other Costs:				\$50,000.00	\$50,000.00
Subtotals:		\$6,500,000.00	\$3,200,000.00	\$1,450,000.00	\$11,150,000.00

	FY 2023	In-House	DIS	Other	Subtotals
Hardware:	\$				\$0.00
Software:	\$	2,300,000.00			\$2,300,000.00
Labor:	\$	4,200,000.00			\$4,200,000.00
IT Services:			\$3,200,000.00	\$1,250,000.00	\$4,450,000.00
Training:	\$			\$150,000.00	\$150,000.00
Other Costs:				\$50,000.00	\$50,000.00
Subtotals:		\$6,500,000.00	\$3,200,000.00	\$1,450,000.00	\$11,150,000.00

In-House Labor Categories

Must Equal 100%	Percentage	Amount
Small Agency (one person total IT Support)		\$0.00
Database Administration	3.00	\$252,000.00
Email Administration	0.00	\$0.00
Network Administration		\$0.00
System Administration	5.00	\$420,000.00
Application Development	20.00	\$1,680,000.00
Web Development	2.00	\$168,000.00
Application Systems Support	40.00	\$3,360,000.00
Computer Operations Support	1.00	\$84,000.00
Desktop Support		\$0.00
Distance Learning Support	2.00	\$168,000.00
Video Conference Administration/Support	0.00	\$0.00
Mainframe Support		\$0.00
Business Continuity/Disaster Recovery	3.00	\$252,000.00
Data Storage/Backup	2.00	\$168,000.00
Employee Training		\$0.00
Hardware Maintenance	1.00	\$84,000.00
Help Desk	5.00	\$420,000.00
Project Manager	8.00	\$672,000.00
Security	3.00	\$252,000.00
Software Maintenance	5.00	\$420,000.00
Other:		\$0.00

If there is a cost entered for Labor, you must select service items in the In-House Labor Categories box that are provided by agency employees and indicate the corresponding cost percentage.

If "Other" is selected, you must identify the labor provided.

Help Desk	<input type="text"/>	% =	\$0.00
Project Manager	14.28	% =	\$128,519.100
Security	<input type="text"/>	% =	\$0.00
Software Maintenance	<input type="text"/>	% =	\$0.00
Other:	42.86	% =	\$385,740.00

Describe Other:

If "Other" is selected, the labor must be identified.

IT Services:

Contracts for IT-related activities for professional, technical, or data processing services, such as hosting, printing, imaging, data storage, video conferencing, desktop support, network administration, web development, programmers and project managers, application development, disaster recovery, business continuity and security. This should include contracted Internet Service Providers (ISP), cellular service providers, and DIS telephone services.

Note: Do NOT include hardware leases, hardware maintenance, or software maintenance as they are to be included in **Hardware** or **Software**.

If there is a cost entered for IT Services, you must select all appropriate items in the IT Services box that identify the service(s) provided for the cost entered. If "Other" is selected, you must identify the service provided.

IT Services

IT Services: hold down the "Control" key to make multiple selections in list boxes

- Security
- Server Management
- Software Maintenance
- Staff Augmentation (internal staff)
- Subscription Service
- Technical Support
- Telephone
- Video Conferencing
- Web Hosting
- Other

Describe Other:

If "Other" is selected, the service must be identified.

Training:

Include registration fees but do NOT include cost of travel or meals.

Other Costs:

Budgeted amounts for all other IT costs, including, but not limited to:

- Supplies

- Miscellaneous IT expenditures not captured in the preceding categories.

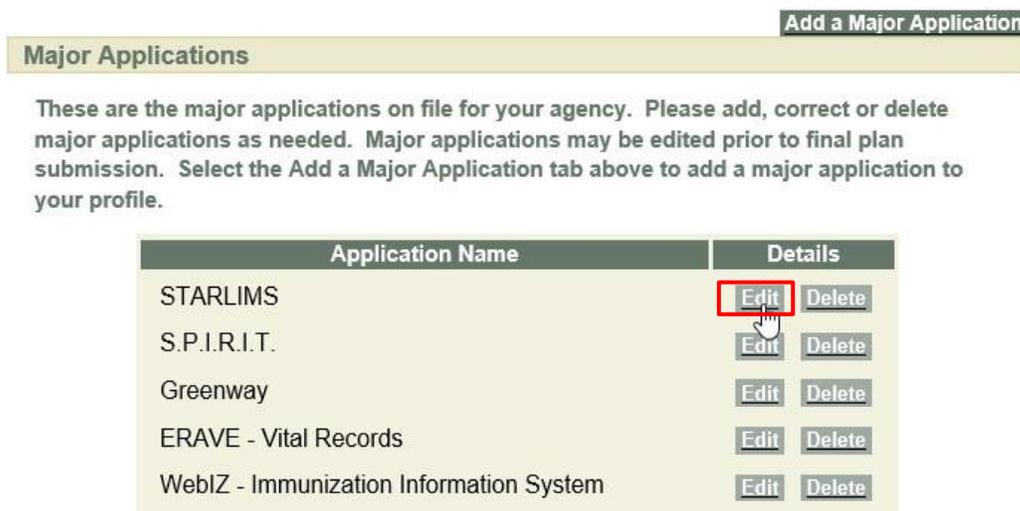
Verify and Edit Major Application

To make sure that all information in **Major Application** is still correct and add costs:

1. Click (or hover over) the **Operations** breadcrumb button.
2. Select **Major Application**.



3. Select **Edit** to open a major application to verify and enter costs.



4. Check all fields on **Edit Major Application Information** and make any necessary corrections to the fields which have changes.
5. Complete **Cost Section**.
 - 1.) Enter costs for FY22 and FY23 services to be provided by:
 - In-House staff
 - Department of Information Systems (DIS)
 - Other vendor or some combination thereof
 - 2.) List the general itemizations of associated costs categories (Hardware, Software, Labor, IT Services, Training, Other Costs) for FY22 and FY23 in the **Cost Description** box.

Cost Section				
Cost Description				
SOFTWARE: Licenses & Maintenance -per year - \$2M LABOR: DFA Employees (salary & benefits) - \$4.2M IT SERVICES:				
FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$ <input type="text"/>			\$0.00
Software:	\$ <input type="text" value="2,300,000.00"/>			\$2,300,000.00
Labor:	\$ <input type="text" value="4,200,000.00"/>			\$4,200,000.00
IT Services:		\$ <input type="text" value="3,200,000.00"/>	\$ <input type="text" value="1,250,000.00"/>	\$4,450,000.00
Training:	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="150,000.00"/>	\$150,000.00
Other Costs:			\$ <input type="text" value="50,000.00"/>	\$50,000.00
Subtotals:	\$6,500,000.00	\$3,200,000.00	\$1,450,000.00	\$11,150,000.00

6. Click on **Save Major Application** to save your updates to this application.
7. Select **Edit** to open another major application to verify and enter costs by repeating the processes above.
8. Delete the major application which has not been used in your agency by clicking **Delete** button.

Add New Major Application

To add an additional major application:

1. Click **Add a Major Application** from **Major Applications** page.

This section is complete or not applicable.

Major Applications

These are the major applications on file for your agency. Please add, correct or delete major applications as needed. Major applications may be edited prior to final plan submission. Select the Add a Major Application tab above to add a major application to your profile.

Application Name	Details
STARLIMS	<input type="button" value="Edit"/> <input type="button" value="Delete"/>
S.P.I.R.I.T.	<input type="button" value="Edit"/> <input type="button" value="Delete"/>
Greenway	<input type="button" value="Edit"/> <input type="button" value="Delete"/>

2. Fill in the requested contents to **New Major Application Information** form.

Save New Major Application

New Major Application Information

Name of Major Application:

Primary Person/Division/Group Responsible:

Contact Person:

Databases Used

MS SQL Oracle DB2 Informix MS Access My SQL

Other

Other:

Is it a citizen facing application?

3. Complete **Cost Section**. (same as the processes in **Verify and Edit Major Application** above)
 - 1.) Enter costs for FY22 and FY23.
 - 2.) List the general itemizations of associated costs categories (Hardware, Software, Labor, IT Services, Training, Other Costs) for FY22 and FY23 in the Cost Description box.
4. Click on **Save New Major Application** to save this new application.
5. Add more major application by repeating the processes above.
6. After you complete to verify all major application and add new ones, you must check the checkbox and click the **Save Information** button to confirm you have completed **Major Applications** subsection.

Save Information

This section is complete or not applicable.

Add a Major Application

Major Applications

These are the major applications on file for your agency. Please add, correct or delete major applications as needed. Major applications may be edited prior to final plan submission. Select the Add a Major Application tab above to add a major application to your profile.

Application Name	Details
STARLIMS	Edit Delete
S.P.I.R.I.T.	Edit Delete
Greenway	Edit Delete

Operations: IT Support Costs

This section should include operational costs that have not been accounted for in the Major Applications section. The information provided in this section was supplied from the previous IT Plan except for costs; make sure that all information is still correct. Make any necessary corrections and add costs.

Each IT Support Category is described as follows.

- **Telephone Service** means any telephone systems, long distance, local service, and cellular services.
- **ISP or Agency Provided Email-Internet** means any Internet mail or access service provided by your agency or a vendor but **NOT** the Department of Information Systems (DIS). Indicate in the Description box whether your agency administers its own email-Internet service or identify the ISP used for email-Internet services. If your agency administers its own email services, describe the software used and be sure to include it in the Operations Software section.
- **State Network Connectivity** means any DIS provided service for data or video, including email and Internet, Digital Subscriber Line (DSL) circuit, router-switch-firewall, T1 connectivity, etc.
- **Hardware** means Hardware Costs as defined below.
- **Software** means Software Costs as defined below.
- **Contracted Services** means IT Services as defined below.
- **In-House Labor** means Labor Costs as defined below.
- **Other** means any ancillary items not captured in the other categories. If “Other” is selected, specify the vendor in the **Description** box.

Each cost category is defined below, which is same as that in **Major Application Cost** above.

Hardware:

Purchase, lease, or maintenance of IT hardware, such as computers, servers, printers, fax machines, copiers, telecommunications equipment (voice or data), etc.

Software:

Purchase, licensing, or maintenance of software.

Labor:

Costs are used for AGENCY EMPLOYEES who are charging time to the support of your agency's information technology (including but not limited to programmers, database administrators, system analysts, network support, desktop support, email support, web development, and computer operations support).

If there is a cost entered for Labor, you must select all service items in the In-House Labor Categories box that are provided by agency employees and indicate the corresponding cost percentage spent across the selected items. The total must equal 100%. If “Other” is selected, you must identify the labor provided.

IT Services:

Contracts for IT-related activities for professional, technical, or data processing services, such as hosting, printing, imaging, data storage, video conferencing, desktop support, network administration, web development, programmers and project managers, application development, disaster recovery, business continuity and security. This should include contracted Internet Service Providers (ISP), cellular service providers, and DIS telephone services.

Note: Do NOT include hardware leases, hardware maintenance, or software maintenance as they are to be included in **Hardware** or **Software**.

If there is a cost entered for IT Services, you must select all appropriate items in the IT Services box that identify the service(s) provided for the cost entered. If “Other” is selected, you must identify the service provided.

Training:

Include registration fees but do NOT include cost of travel or meals.

Other Costs:

Budgeted amounts for all other IT costs, including, but not limited to:

- Supplies
- Miscellaneous IT expenditures not captured in the preceding categories.

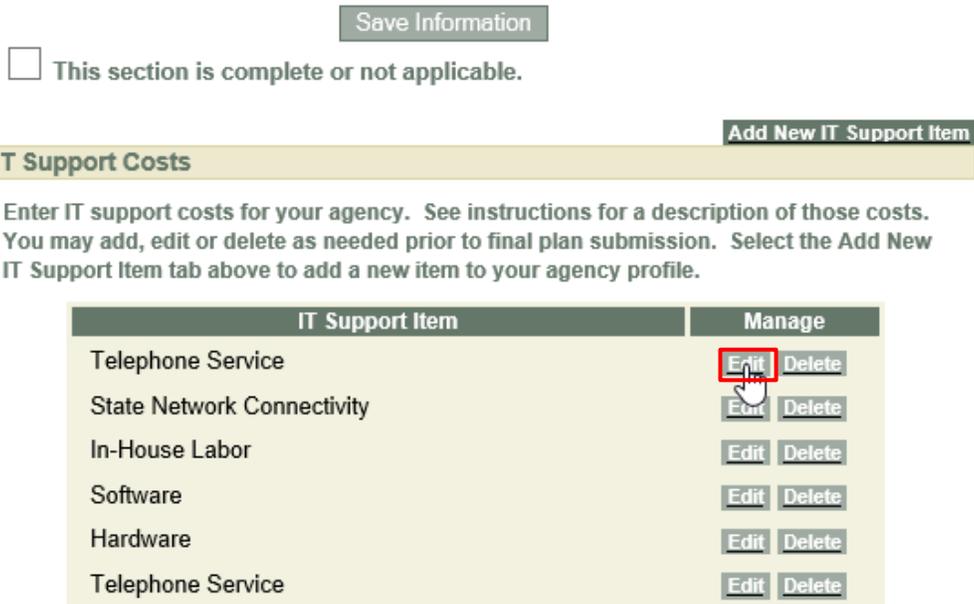
Verify and Edit IT Support Item

To verify and edit information and add costs to IT support items.

1. Click (or hover over) the **Operations** breadcrumb button.
2. Select **IT Support Costs**.



3. Select **Edit** to open the corresponding IT Support Item.



4. Verify **Description** and enter costs.

Edit IT Support Item

IT Support Category:

Description:

FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$ <input type="text"/>			\$0.00
Software:	\$ <input type="text"/>			\$0.00
Labor:	\$ <input type="text"/>			\$0.00
IT Services:		\$ <input type="text"/>	\$ 3,580,000.00	\$3,580,000.00
Training:	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$0.00
Other Costs:			\$ <input type="text"/>	\$0.00
Subtotals:	\$0.00	\$0.00	\$3,580,000.00	\$3,580,000.00

5. Click **Save IT Support Item**.
6. Repeat the same processes above to other IT Support items.
7. Select **Delete** to remove the IT support item that your agency will not have in FY22-23.

Add New IT Support Item

To add a new IT support item:

1. Click **Add New IT Support Item** from **IT Support Costs** subsection.

IT Support Costs

Enter IT support costs for your agency. See instructions for a description of the costs. You may add, edit or delete as needed prior to final plan submission. Select the **New** IT Support Item tab above to add a new item to your agency profile.

Add New IT Support Item

Step 1: Click Add New IT Support Item button

IT Support Item	Manage
Telephone Service	<input type="button" value="Edit"/> <input type="button" value="Delete"/>
Hardware	<input type="button" value="Edit"/> <input type="button" value="Delete"/>
In-House Labor	<input type="button" value="Edit"/> <input type="button" value="Delete"/>
Software	<input type="button" value="Edit"/> <input type="button" value="Delete"/>

2. Select an appropriate item from the drop-down box of **IT Support Category**.
3. Include all general itemizations of the associated cost categories (Hardware, Software, Labor, IT Services, Training and Other Costs) pertaining to each applicable IT Support Category for FY22 and FY23.
4. Enter all costs into cost grid.
5. Click **Save IT Support Item**.
6. Repeat the processes above until all pertinent IT Support Category items for your agency have been selected and saved.

< Back to IT Support List

Save IT Support Item

Step 5: Click Save button to save

Edit IT Support Item

IT Support Category: Hardware

Description: New hardware purchases for IT systems. Does not include costs associated with major applications such as AIRS or ARCSIS

Step 2: Select an appropriate item

Step 3: Include all general itemizations of associated costs categories

FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$ 1,500,000.00			\$1,500,000.00
Software:	\$			\$0.00
Labor:	\$			\$0.00
IT Services:		\$	\$	\$0.00
Training:	\$	\$	\$	\$0.00
Other Costs:			\$	\$0.00
Subtotals:	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00

Step 4: Enter all costs for this item

FY 2023	In-House	DIS	Other	Subtotals
Hardware:	\$ 1,500,000.00			\$0.00
Software:	\$			\$0.00
Labor:	\$			\$0.00
IT Services:		\$	\$	\$0.00
Training:	\$	\$	\$	\$0.00
Other Costs:			\$	\$0.00
Subtotals:	\$0.00	\$0.00	\$0.00	\$0.00

Step 4: Enter all costs for this item

- 7. To make sure you have completed **IT Support Costs** subsection, you must check the checkbox and click the **Save Information** button.

Save Information

This section is complete or not applicable.

Add New IT Support Item

IT Support Costs

Enter IT support costs for your agency. See instructions for a description of those costs. You may add, edit or delete as needed prior to final plan submission. Select the Add New IT Support Item tab above to add a new item to your agency profile.

IT Support Item	Manage
Telephone Service	Edit Delete
State Network Connectivity	Edit Delete
In-House Labor	Edit Delete
Software	Edit Delete
Hardware	Edit Delete
Telephone Service	Edit Delete

Add'l Reporting

Add'l Reporting consist of 4 subsections: **Projects, Compliance, Security, Data Center** and **Shared Services**.

Add'l Reporting: Projects

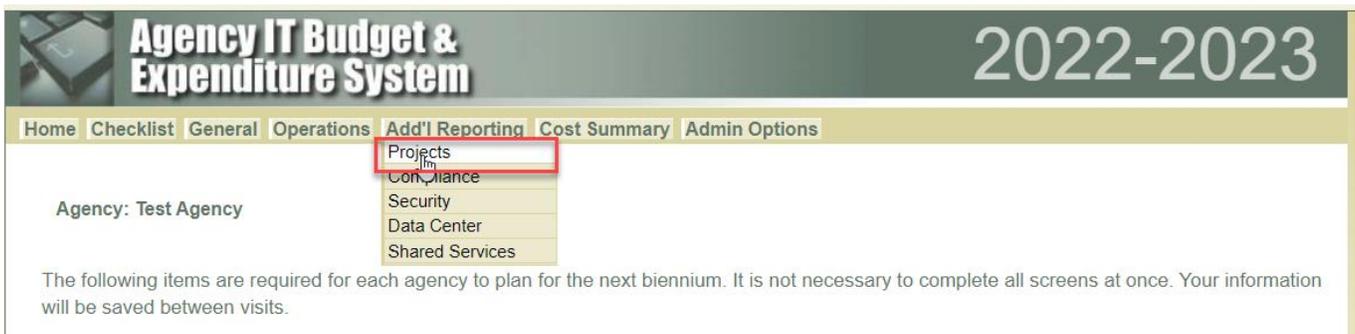
The common definition of a project states that a project has a defined beginning and ending date undertaken to meet unique goals and objectives usually to bring about beneficial changes or added value. For smaller agencies, board and commissions, a project is described as that effort which your agency considers to be important or significant to you and is outside normal day-to-day activities.

All projects were supplied from the previous IT Plan (except for costs); make sure that all information is still correct. Costs must be provided.

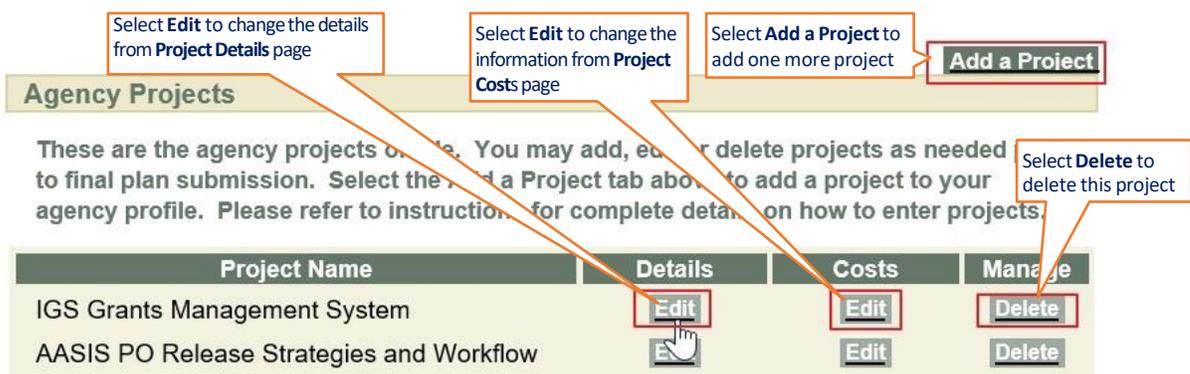
Verify and Edit Projects

To verify and edit projects and add project costs:

1. Click (or hover over) the **Add'l Reporting** breadcrumb button.
2. Select **Projects**.



3. Check each project supplied from the previous IT Plan. If the project has been completed or canceled, remove it from your FY22- FY23 IT Plan by selecting **Delete** corresponding to this project item.



4. If the project is still in your agency for FY22- FY23, click **Edit** under **details** to verify and update the

information from **Project Detail** page.

5. Click **Save Project** to save your changes.
6. Click **Edit** under **Costs** to enter costs into **Project Costs** form. Each cost category is defined as that in **Major Application Cost** above.
 - 1.) Indicate the project **total** costs, by category. The total cost is the estimated cost of the **ENTIRE** project, including costs **prior to and beyond** FY22 and FY23.
 - 2.) Indicate the percentage of funding that is provided by Federal, State General Revenue, State General Improvement, or Other sources.

Total Project Cost (includes prior, current, and future bienniums)	
Hardware:	4,818,462.00
Software:	3,011,538.00
Labor:	1,800,000.00
IT Services:	
Training:	
Other Costs:	
Total:	\$9,630,000.00

Funding Source Percentage			
Must Equal 100%	Percentage		Amount
Federal:	<input type="text"/>	% =	\$0.00
State General Revenue:	100.00	% =	\$6,750,000.00
State General Improvement:	<input type="text"/>	% =	\$0.00
Other:	<input type="text"/>	% =	\$0.00
Describe Other:	<input type="text"/>		

- 3.) If "Other" is indicated, you must identify the funding provided.

Funding Source Percentage			
Must Equal 100%	Percentage		Amount
Federal:	<input type="text"/>	% =	\$0.00
State General Revenue:	<input type="text"/>	% =	\$0.00
State General Improvement:	<input type="text"/>	% =	\$0.00
Other:	100.00	% =	\$725,000.00
Describe Other:	DIS will recover costs from revenue		

- 4.) If there is a cost entered for Labor, you must select all service items in the In-House Labor Categories box that are provided by agency employees and indicate the corresponding cost percentage spent across the selected items. The total must equal 100%. If "Other" is selected, you must identify the labor provided.

FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$ 50,000.00			\$50,000.00
Software:	\$ 250,000.00			\$250,000.00
Labor:	\$ 100,000.00			\$100,000.00
IT Services:		\$	\$ 250,000.00	\$250,000.00
Training:	\$	\$	\$ 25,000.00	\$25,000.00
Other Costs:			\$	\$0.00
Subtotals:	\$400,000.00	\$0.00	\$275,000.00	\$675,000.00

FY 2023	In-House	DIS	Other	Subtotals
Hardware:	\$			\$0.00
Software:	\$			\$0.00
Labor:	\$ 50,000.00			\$50,000.00
IT Services:		\$	\$	\$0.00
Training:	\$	\$	\$	\$0.00
Other Costs:			\$	\$0.00
Subtotals:	\$50,000.00	\$0.00	\$0.00	\$50,000.00

Total Project Cost (includes prior, current, and future bienniums)	
Hardware:	50,000.00
Software:	250,000.00
Labor:	150,000.00
IT Services:	250,000.00
Training:	25,000.00
Other Costs:	
Total:	\$725,000.00

Must Equal 100%	Percentage	Amount
Small Agency (one person total IT Support)		\$0.00
Database Administration	20.00	\$30,000.00
Email Administration		\$0.00
Network Administration		\$0.00
System Administration		\$0.00
Application Development	20.00	\$30,000.00
Web Development		\$0.00
Application Systems Support		\$0.00
Computer Operations Support		\$0.00
Desktop Support		\$0.00
Distance Learning Support		\$0.00
Video Conference Administration/Support		\$0.00
Mainframe Support		\$0.00
Business Continuity/Disaster Recovery		\$0.00
Data Storage/Backup		\$0.00
Employee Training		\$0.00
Help Desk		\$0.00
Project Manager	20.00	\$30,000.00
Security		\$0.00
Software Maintenance		\$0.00
Other:	40.00	\$60,000.00
Describe Other:	Fiscal Management	

If there is a cost entered for Labor, you must select service items in the In-House Labor Categories box that are provided by agency employees and indicate the corresponding cost percentage.

- 5.) If there is a cost entered for IT Services, you must select all appropriate items in the IT Services box that identify the service(s) provided for the cost entered. If "Other" is selected, you must identify the service provided.

IT Services	
IT Services: hold down the "Control" key to make multiple selections in list boxes	<ul style="list-style-type: none"> Security Server Management Software Maintenance Staff Augmentation (internal staff) Subscription Service Technical Support Telephone Video Conferencing Web Hosting Other
Describe Other:	<div style="border: 1px solid red; padding: 2px;">IT Consulting Services</div>

If "Other" is selected, the service must be identified.

- Click on **Save Project Costs** to save the costs.
- Verify and edit other projects by repeating the processes above.

Add New Projects

To add a new project to FY22- FY23 IT Plan:

- Click **Add a Project** from **Agency Projects**.

Save Information

This section is complete or not applicable.

Add a Project

Agency Projects

These are the agency projects on file. You may add, edit or delete projects as needed prior to final plan submission. Select the Add a Project tab above to add a project to your agency profile. Please refer to instructions for complete details on how to enter projects.

Project Name	Details	Costs	Manage
test	Edit	Edit	Delete

2. Fill in the requested contents to **Add Project**.

Project Name: Enter the name of your project.

Project Type: Select "Development" or "Enhancement" from the drop-down box:

- **Development** is a new application or new expenditure that is not operational enhancements. Development will be filled in automatically if a major application is not entered.
- **Enhancement** is additional functionality to the current operational environment or applications identified as a Major Application in this biennium IT Plan.

Associated App: If the project type (above) is an Enhancement, then the Associated App dropdown box will become active where you must select the associated Major Application.

Primary Contact name, Phone number and Email Address: Those contact information should be provided.

Users Served: Indicates the type(s) of users within the agency and/or of constituents that will benefit from the project.

Enterprise Project: The box should be checked if this project involves more than one state agency, board, or commission.

3. Answer all questions in **Project detail**.
4. Click **Save New Project**.
5. Click **Edit** under **Costs** to open the saved project.
6. Enter costs into **Project Costs** form. Each cost category is defined as that in **Major Application Cost** above.
7. Click on **Save Project Costs** to save the costs.
8. Add other projects by repeating the processes above if necessary.
9. To make sure you have completed **Projects** subsection, check the checkbox and click the **Save Information** button.

Save Information

This section is complete or not applicable.

Add a Project

Agency Projects

These are the agency projects on file. You may add, edit or delete projects as needed prior to final plan submission. Select the Add a Project tab above to add a project to your agency profile. Please refer to instructions for complete details on how to enter projects.

Project Name	Details	Costs	Manage
IGS Grants Management System	Edit	Edit	Delete
AASIS PO Release Strategies and Workflow	Edit	Edit	Delete
Modernization of DFA Custom Applications	Edit	Edit	Delete
AASIS Performance & Compensation	Edit	Edit	Delete

Add'I Reporting: Compliance

This section includes questions regarding compliance with Standards and Policy. The information provided in this section was supplied from the previous IT Plan; make sure that the information is still current.

Policy and Standards Compliance Indicate whether your agency complies fully or partially (with explanation) with the Arkansas.gov Sub-domain Naming Policy. Indicate whether your agency complies fully or partially (with explanation) with the Machine Readable Privacy Policy Standard. Indicate whether your agency complies fully or partially (with explanation) with the Arkansas Records Retention Schedule for electronic records. Links are provided to review all Standards and Policies.

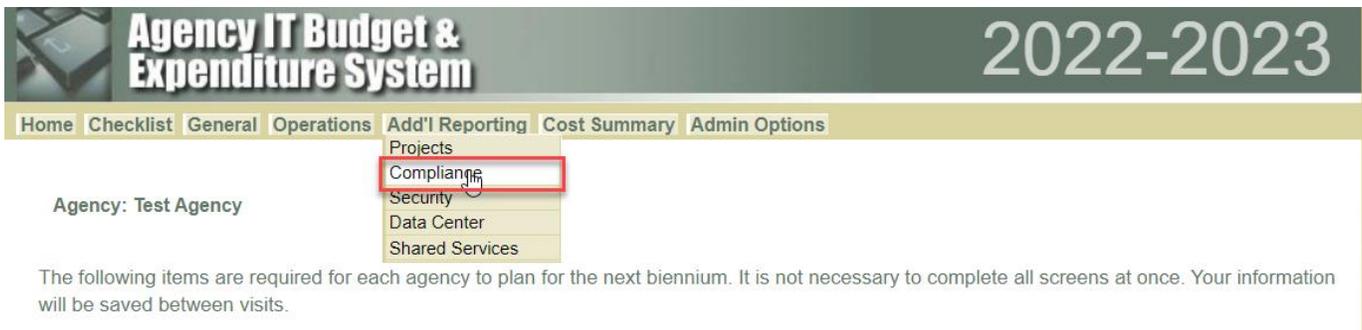
Communications Indicate if your agency uses electronic communication (including social media) systems.

Internet Acceptable Use Policy Indicate if your agency has an Internet acceptable use policy and that an awareness process is in place for all employees. To attach your agency's policy, click on the Browse button. Navigate to where the agency policy is located on your computer. Select the policy. Click on the Save Information button.

Data and System Security Classification Standard Indicate whether your agency has classified their data and systems according to the Data and System Security Classification Standard, SS-70-001 promulgated 5-15-2005. To attach your agency's policy, click on the Browse button. Navigate to where the agency policy is located on your computer. Select the policy. Click on the **Save Information** button.

To make sure all information is still current:

1. Click (or hover over) the **Add'I Reporting** breadcrumb button.
2. Select **Compliance**.



3. Answer all questions and upload the required documents.
4. To make sure you have completed **Compliance** subsection, check the checkbox and click the **Save Information** button.

Save Information

This section is complete or not applicable.

Please complete all areas that apply to your agency. You may edit this section prior to final plan submission. See instructions for detailed information.

Policy/Standard Compliance

Arkansas.gov Subdomain Naming Policy:

Full Compliance Partial Compliance

Explain Partial Compliance:

Add'l Reporting: Security

This section includes questions regarding security practices and transactions that typically require security measures. The information provided in this section was supplied from the previous IT Plan; make sure that the information is still current.

Wireless indicates local area networks (LANs) that use high-frequency radio waves rather than wires to communicate between nodes.

Indicate your agency's use of encryption for wireless access points, requirement for authentication to gain wireless access to the state network and whether your agency looks for unauthorized wireless access points allowing access to the state network.

Encryption is the process of making information unreadable through the process of scrambling data. The data can be unscrambled through the use of keys.

Indicate whether your agency currently encrypts backup media containing sensitive information housed at your location and currently encrypts sensitive information on removable media such as laptops and thumb drives.

Intrusion Detection Systems (IDS) - Intrusion Prevention Systems (IPS) are products that automate the inspection of audit logs and real-time events. These systems are generally used to detect intrusion attempts, but they can also be employed to detect system failures or to rate overall performance.

Indicate if your agency currently has an IDS or IPS deployment.

Remote Access is the ability to log into a computer network from a distant location.

Indicate if your agency provides remote access capabilities to your staff. If yes, select one of the three options listed.

Online Credit Card Transactions allow individuals to pay for goods and services online with a credit card. Online credit card transactions are typically subject to stringent security controls.

Indicate if your agency processes credit card transactions online or other points of sale. If yes, provide the quantity of transactions and your credit card transaction service provider.

Software Patching is the process of updating computer software systems with code coming from the vendor who wrote and distributed the software. These updates occur when software is discovered to have code which could allow a security breach to occur or change functionality of the software. Patching fixes these flaws and updates the software, allowing the software to function as intended. It is necessary to patch software in server and desktop systems, desktop applications and web browsers.

Indicate what method you employ for server security patching, automated or manual. If manual, indicate frequency of updates. Select N-A if you don't have servers.

Indicate what method you employ for desktop security patching, automated or manual. If manual, indicate frequency of updates.

Indicate if you test patches before deployment.

Firewall indicate who provides your agency's firewall.

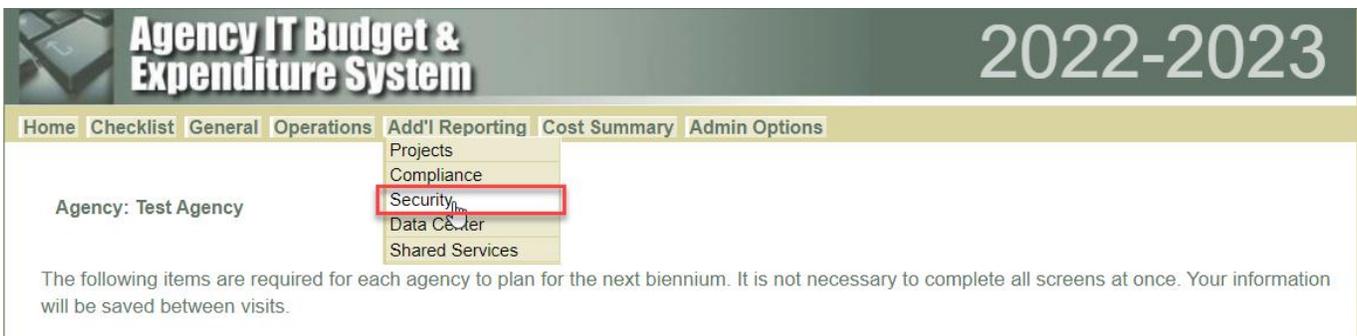
Web Filtering indicate what type of web filtering your agency uses.

Security Event Incident Management indicate if your agency uses SEIM and if so, what product is used.

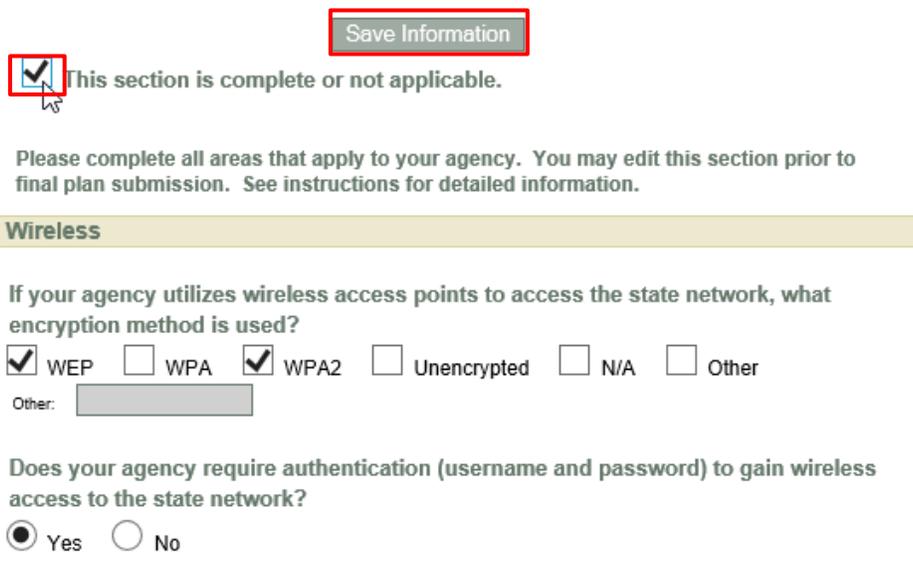
Security Officer indicate if your agency has a designated security officer.

To make sure that all information is still current.

1. Click (or hover) the **Add'I Reporting** breadcrumb button.
2. Select **Security**.



3. Check the answer of each question and upload the required documents.
4. To make sure you have completed **Security** subsection, check the checkbox and click the **Save Information** button.



Add'l Reporting: Data Center

This section includes questions regarding your agency's data centers.

Data Center indicate where your agency information technology equipment hosting mission critical information and applications are located (data center, server room, open area or office space, DIS State Data Center or hosted elsewhere (with business name).

Provide amount of floor space in square feet dedicated to this area. Indicate whether or not the area is a raised access floor.

Indicate how the area is physically secured (Restricted access by key, access badge, biometrics, no security or other).

Indicate your use of redundant or backup-emergency power systems for conditioned uninterruptable power (UPS) to support the equipment in this location,

Indicate whether there is a central generator that supplies power in the event of a utility power failure beyond what the UPS can support.

Indicate how often these systems (UPS and Generator) are tested. Indicate how cooling for the IT equipment is provided.

Indicate if there is a redundant cooling system in place which is supported by a generator that would provide emergency cooling to the data center, server room, etc.

Indicate if there is heat detection and fire suppression system for this area. Select all that apply (heat detection, smoke detection, fire suppression).

Indicate if there is an environmental monitoring system that provides real time status, alerts, control and system trending.

Indicate the automated failover capability in the event of an outage.

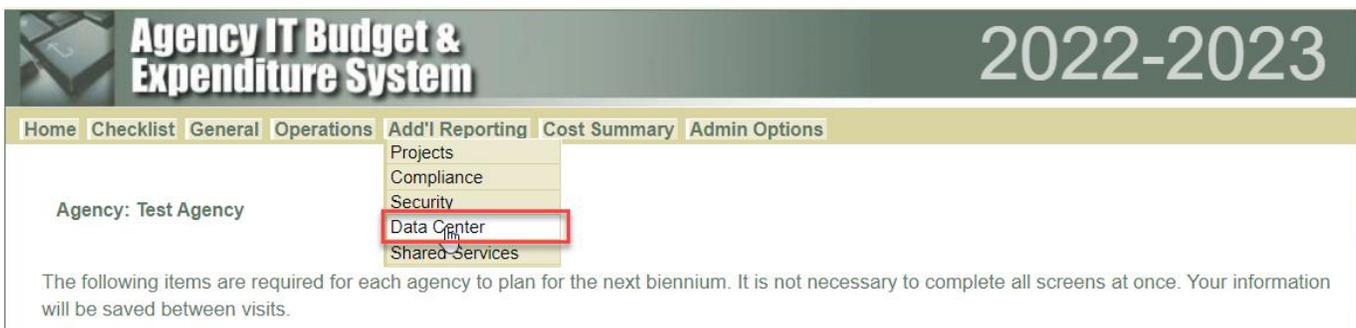
Indicate if you are able to meet your desired recovery time objective for the recovery of your critical processes in the event of a disaster.

Indicate if your backup and restoral processes periodically tested and documented.

Indicate if your organization currently has a Disaster Recovery (DR) site, facility name and city location. Indicate if your organization has plans for a DR site on the future and indicate estimated timeframe.

The information provided in this section was supplied from the previous IT Plan. To make sure that all information is still current:

1. Click (or hover) the **Add'l Reporting** breadcrumb button.
2. Select **Data Center**.



Agency IT Budget & Expenditure System 2022-2023

Home Checklist General Operations **Add'l Reporting** Cost Summary Admin Options

Projects
Compliance
Security
Data Center
Shared Services

Agency: Test Agency

The following items are required for each agency to plan for the next biennium. It is not necessary to complete all screens at once. Your information will be saved between visits.

3. Check the answer of each question to ensure they are correct.
4. To make sure you have completed **Data Center** subsection, check the checkbox and click the **Save Information** button.

Save Information

This section is complete or not applicable.

Please complete all areas that apply to your agency. You may edit this section prior to final plan submission. See instructions for detailed information.

Data Center Customer Information Survey

Is the organization's information technology (IT) equipment hosting mission critical information and applications located in: (Choose all that apply)

Data Center

Server Room

Open Area or Office Space

DIS State Data Center

Hosted elsewhere

Business Name

Add'I Reporting: Shared Services.

Indicate if your agency uses databases to validate addresses for mailing purposes.

Indicate if your agency uses single sign-on (SSO).

Indicate if your agency uses GIS applications to create maps or reports. Indicate if your agency makes any Open Datasets available to other entities.

The information provided in this subsection was supplied from the previous IT Plan; make sure that the information is still current.

1. Click (or hover) the **Add'I Reporting** breadcrumb button.
2. Select **Shared Services**.

Agency IT Budget & Expenditure System
2022-2023

Home
Checklist
General
Operations
Add'I Reporting
Cost Summary
Admin Options

Agency: Test Agency

- Projects
- Compliance
- Security
- Data Center
- Shared Services

The following items are required for each agency to plan for the next biennium. It is not necessary to complete all screens at once. Your information will be saved between visits.

3. Check the answer of each question to ensure they are correct.
4. To make sure you have completed **Shared Services** subsection, check the checkbox and click the **Save Information** button.

Save Information

This section is complete or not applicable.

Please complete all areas that apply to your agency. You may edit this section prior to final plan submission. See instructions for detailed information.

Shared Services

Does your agency use databases to validate addresses for mailing purposes?

Yes No

Submit IT Plan

Once you complete all sections (**General, Operations and Add'l Reporting**), you may submit your Agency IT Plan as follows.

1. Navigate to **Checklist** page.



2. Once all sections show complete, a **Submit Plan** button will appear next to **Print Entire Plan** button and you may submit the agency IT plan by clicking on **Submit Plan** button. If there are any sections have not been completed, the **Submit Plan** button will not appear on this page.

Agency: Test Agency

The following items are required for each agency to plan for the next biennium. It is not necessary to complete all screens at once. Your information will be saved between visits.

Section	Section Status
General	
Agency Information	Complete
Agency Contacts	Complete
Operations	
Hardware	Complete
Software	Complete
Major Applications	
IT Support Costs	Complete
Additional Reporting	
Projects	
Compliance	Complete
Security	Complete
Data Center	Complete
Shared Services	Complete

Print Entire Plan

If any sections have not been completed, **Submit Plan** button will not appear next to **Print Entire Plan**.

Agency: Test Agency

The following items are required for each agency to plan for the next biennium. It is not necessary to complete all screens at once. Your information will be saved between visits.

Section	Section Status
General	
Agency Information	Complete
Agency Contacts	Complete
Operations	
Hardware	Complete
Software	Complete
Major Applications	Complete
IT Support Costs	Complete
Additional Reporting	
Projects	Complete
Compliance	Complete
Security	Complete
Data Center	Complete
Shared Services	Complete

Submit Plan **Print Entire Plan**

Once all sections have been completed, **Submit Plan** button will appear next to **Print Entire**

Part II. Amendment

Amendments are used as an on-going method to keep your IT plan updated. Your agency IT plan will be updated after the amendments are approved by DIS and IGS. They are not available until your agency IT Plan is submitted. When an agency desires to acquire IT-related items that were not included in the agency's approved IT Plan, the **Amendments** part of the IT plan must be completed and submitted to DFA IGS and DIS eArchitecture Planning for approvals prior to acquisition or implementation.

Access Amendments

To create an amendment, you must first log in to your agency IT plan System, then select **Amendments** for the appropriate biennium.



Add New Amendment

To add an amendment:

1. Click on **Add New Amendments** tab to create a new amendment to the IT Plan.
2. Fill in the requested contents to **Amendment to Plan** page and click on **Save New Amendment** button to save.

Project Name: Enter the name of your project.

Project Type: Select "Development" or "Enhancement" from the dropdown box.

- **Development** is a new application or new expenditures that are not operational enhancements.
- **Enhancement** is additional functionality to the current operational environment or applications identified as a Major Application in the submitted IT Plan.

Associated App:

If the project type (above) is an Enhancement, then the Associated App dropdown box will become active and you must select the associated Major Application here.

Save Amendment

Amendment to Plan

Project Name: EASE Performance, Goals and Compensation Managemel

Project Type: Enhancement

Associated App: AASIS - Arkansas Administrative Statewide Information System

Primary Contact: Minghua Li

Phone Number: (501) 371-6021

Email Address: Minghua.Li@dfa.arkansas.gov

Users Served: The DFA Office of Personnel Management, State Employee

Is this an Enterprise Project? : Yes

3. Select **Edit** under **Section 1** to answer all questions on **Section 1**.

Agency IT Budget & Expenditure System 2022-2023

Agency: Test Agency

< Back to Check List

Add New Amendment

Amendments

These are the plan amendments on file. You may add, edit or delete amendments as needed prior to final plan submission. Select the Add New Amendment tab above to create a new plan amendment.

Select	Submission Date	Project Name				DIS	DFA	Actions
		Information	Section 1	Section 2	Costs			
<input type="checkbox"/>	03/23/2020	Project 1 for testing				03/25/2020	03/23/2020	
		View	View	View	View			
<input type="checkbox"/>	03/25/2020	Amendment for testing 2				No	No	
		View	View	View	View			

[Print Selected](#)

4. Click **Save Amendment** to save the information and complete Section 1.

Save Amendment

This Amendment Section 2 Costs

Section 1

[1] Describe the purpose and scope of this plan revision.

The results of the DFA OPM pay plan study have been presented to the Governor for his consideration. The study confirmed that the state needs to reduce the gap between current state employee's compensation programs and public sector products for equivalent positions, an increase in the ability to attract

Short description

[2] Describe the technology solutions.

The SAP Performance, Goal, and Compensation (PGC) Human Capital Management (HCM) modules are components of the existing AASIS system. These modules combined with SAP Fiori Applications will provide a state of the

5. Select **Edit** under **Section 2** to answer all questions on **Section 2**.
6. Click **Save Amendment** to save information and complete **Section 2**.
7. Select **Edit** under **Costs**.

Add New Amendment

Amendments

These are the plan amendments on file. You may add, edit or delete amendments as needed prior to final plan submission. Select the Add New Amendment tab above to create a new plan amendment.

Select	Submission Date	Project Name				DIS	DFA	Actions
		Information	Section 1	Section 2	Costs			
<input type="checkbox"/>	03/23/2020	Project 1 for testing				03/25/2020	03/23/2020	
		View	View	View	View			
<input type="checkbox"/>	03/25/2020	Amendment for testing 2				No	No	
		View	View	View	View			
<input type="checkbox"/>		Amendment for testing 2						Submit Delete
		Edit	Edit	Edit	Edit			

[Print Selected](#)

8. Enter project costs. (For more details regarding to cost category, in-house Labor Category and so on, please refer to **Add'I Reporting: Projects** and **Operations: Major Applications** above)
9. Click on Save Amendment Costs to save information and complete **Costs**.

Save Amendment Costs

This Amendment Section 1 Section 2

Amendment Costs

Project Name: EASE Performance, Goals and Compensation Management

FY 2018	In-House	DIS	Other	Subtotals
Hardware:	\$ <input type="text"/>			\$0.00
Software:	\$ <input type="text"/>			\$0.00
Labor:	\$ <input type="text"/>			\$0.00
IT Services:		\$ <input type="text"/>	\$ 1,750,000.00	\$1,750,000.00
Training:	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$0.00
Other Costs:			\$ <input type="text"/>	\$0.00
Subtotals:	\$0.00	\$0.00	\$1,750,000.00	\$1,750,000.00

Submit an Amendment

Once you complete to create an amendment, you may select **Submit** to submit the amendment for review and approval by DIS eArchitecture Planning and DFA State Technology Cost Analysis. If you do not need this amendment anymore, you may select **Delete** to remove this amendment.

Add New Amendment

Amendments

These are the plan amendments on file. You may add, edit or delete amendments as needed prior to final plan submission. Select the Add New Amendment tab above to create a new plan amendment.

Select	Submission Date	Project Name				DIS	DFA	Actions
		Information	Section 1	Section 2	Costs			
<input type="checkbox"/>		Amendment for Testing						<input type="button" value="Edit"/> <input type="button" value="Edit"/> <input type="button" value="Edit"/> <input type="button" value="Edit"/> <input type="button" value="Submit"/> <input type="button" value="Delete"/>

Print Selected

Check Status

Once you submit your amendment, you can check Submission and Approval statuses at any time. If it has been submitted, you can see the submission date. If it has not been approved by IGS or DIS, you only can see "No" under DFA or DIS

Amendments

These are the plan amendments on file. You may add, edit or delete amendments as needed prior to final plan submission. Select the Add New Amendment tab above to create a new plan amendment.

Select	Submission Date	Project Name				DIS	DFA	Actions
		Information	Section 1	Section 2	Costs			
<input type="checkbox"/>	03/23/2020	Amendment for testing				No	No	Unlock
		Edit	Edit	Edit	Edit			

This indicates the date when your agency submitted this amendment.

These "No" indicate DIS and IGS have not approved this amendment.

Once IGS or DIS approve the amendment, you can see the approval date under DFA or DIS. You also will receive an approval letter from DIS.

Amendments

These are the plan amendments on file. You may add, edit or delete amendments as needed prior to final plan submission. Select the Add New Amendment tab above to create a new plan amendment.

Select	Submission Date	Project Name				DIS	DFA	Actions
		Information	Section 1	Section 2	Costs			
<input type="checkbox"/>	03/23/2020	Amendment for testing				03/25/2020	03/23/2020	Unlock
		Edit	Edit	Edit	Edit			

These dates indicate when DIS and IGS approved this amendment.



Department of Transformation and Shared Services
Governor Asa Hutchinson
Secretary Amy Fecher
Director Yessica Jones

April 08, 2020

Mr. Ming Li
Senior Technology Analyst
Test Agency
1515 West 7th Street
Little Rock, AR 72201

RE: IT Plan Amendment

Dear Mr. Li:

The 04/08/2020 amendment to the FY22/23 IT Budget and Expenditure plan is approved. The amendment is for the Testing Sample project.

As the project is formalized, please be reminded of the requirement to adopt the state's enterprise architecture. We will work with you throughout the process to incorporate the architecture. Additionally, the project must be compliant with the accessibility requirements as defined in Act 308 of 2013.

Please contact me if you have any questions or concerns.

Sincerely,
Yessica Jones
Director / CTO
Transformation and Shared Services, Division of Information Systems

Part III. Quarterly Reporting

Agencies that have a planned IT biennial budget greater than \$100,000 are required to submit IT expenditure report each quarter. Once you have signed in **Agency IT Budget & Expenditure System (IT Plan System)**, you may enter **Quarterly Reporting** part to submit or view your **Quarterly Reporting**.

Reporting Items: Include all items which have budgets in your IT Plan and you must report their expenditure.

Description: Some information about the selected reporting item, which can be used to identify the reporting item.

Status: It is only available and required for major project, which has budgets over \$100,000 in current biennium. It is not available for **Major application, IT Support** and minor projects.

- **Cancelled** is used when the project is stopped without being completed for some reasons. Once you select **Cancelled** for a project, you will not be able to report expenditures for this project item anymore.
- **Completed** means that work on the project is finished, and that time and expenses can no longer be registered on it. Once you select **Completed** for a project, you will not be able to report expenditures for this project anymore.
- **Extended** means the project is delayed to complete and the completion date has to be changed. If you select **Extended** status, **Comments** will be a required field and you must state your new Finish Date in comment box. If you have some budget changes, you may put your budget update request in the comment box.
- **On Schedule** means the progress of the project match the timeline of the plan.
- **Behind Schedule** means a project milestones not being met that were anticipated at the point in time of the quarterly report. It also can be used to indicate the project is postponed to start or complete. There is no Finish Date change for this status. If the project will be delayed to complete from the first fiscal year to the second fiscal year, you only can select **Extended** and some budgets have to be moved to the second fiscal year.

Comments: Generally, comment box is optional and available for you to enter any comments that you wish to submit regarding the reporting item. But when **Extended** is selected as the status of a major project, **Comments** is required field.

Cost Grids: The first (top) grid shows the budget of the selected reporting item. The second (bottom) one is for agency to enter the expenditure.

Submit Quarterly Report

To submit your Quarterly Reporting:

1. Click on **Quarterly Reporting** from **Home** screen to enter **Quarterly Reporting** part.

Agency IT Budget & Expenditure System

Agency: Test Agency

2020-2021 Agency IT Budget Plan
2020-2021 Agency IT Budget Plan is currently locked. Edits can only be made to Agency Contacts located under the "General" tab. Modifications can be made by submitting Amendments to the Agency IT Budget Plan.

2020 - 2021 Agency IT Budget Plan
Amendments
Quarterly Reporting

2022-2023 Agency IT Budget Plan
2022-2023 Agency IT Budget Plan is currently locked. Edits can only be made to Agency Contacts located under the "General" tab. Modifications can be made by submitting Amendments to the Agency IT Budget Plan.

2022 - 2023 Agency IT Budget Plan
Amendments
Quarterly Reporting

Report Problem
User Guide
Print Page

DFA IGS
State Technology Cost
Analysis
1515 W. 7th, Suite 412
Little Rock, AR 72201

2. Select reporting item from **Reporting Items** box.
3. Select Status from Status option box, if the reporting item is a major project with budgets over \$100,000 in current biennium.
 - 1.) If **Completed** or **Cancelled** was selected for a project in previous quarter, cost grid for expenditures will be grayed out and will no longer be available to enter any expenditures.

Status: Completed

Comment:

Quarter: Quarter 2 Previous Quarter 1 Quarter 3

FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$ 20,000.00			\$
Software:	\$ 20,000.00			\$
Labor:	\$ 20,000.00			\$
IT Services:		\$ 20,000.00	\$ 20,000.00	\$
Training:	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$
Other Costs:			\$ 20,000.00	\$
Subtotals:	\$	\$	\$	\$

FY 2022 Qtr 1	In-House	DIS	Other	Subtotals
Hardware:	\$ 20,000.00			\$ 20,000.00
Software:	\$ 20,000.00			\$ 20,000.00
Labor:	\$ 20,000.00			\$ 20,000.00
IT Services:		\$ 20,000.00	\$ 20,000.00	\$ 40,000.00
Training:	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 60,000.00
Other Costs:			\$ 20,000.00	\$ 20,000.00
Subtotals:	\$ 80,000.00	\$ 40,000.00	\$ 60,000.00	\$ 180,000.00
Year to Date:	\$	\$	\$	\$

- 2.) When the completion is delayed but not delayed to the second fiscal year, either **Extended** or **Behind Schedule** can be selected for the project. If selecting **Extended**, comment box will be a required field and you must state your new Finish Date in it; if selecting **Behind Schedule**, comments are optional but not required.

* Please fill all required fields (indicated by an exclamation mark)

Save Quarterly Report

Quarterly Reporting

Reporting Items: Project 2 for testing Amendment Amendment for Testing Major Applications Testing System

Description: The DFA Office of Intergovernmental Services (IGS) currently uses a custom developed application for managing approximately 130 grants/sub-grants and over \$4M in disbursements annually.

Status: Cancelled Completed Extended On Schedule Behind Schedule

Comment: Please state your new Finish Date and budget changes below.

Quarter: Quarter 2 Previous Quarter 1 Quarter 3

Save Quarterly Report

Quarterly Reporting

Reporting Items: Project 2 for testing Amendment Amendment for Testing Major Applications Testing System

Description: The DFA Office of Intergovernmental Services (IGS) currently uses a custom developed application for managing approximately 130 grants/sub-grants and over \$4M in disbursements annually.

Status: Cancelled Completed Extended On Schedule Behind Schedule

Comment:

Quarter: Quarter 2 Previous Quarter 1 Quarter 3

- 3.) If the completion will be delayed from the first fiscal year to the second fiscal year, you are not able to report any expenditures for this reporting item in the second fiscal year until the budget is updated over \$0. Therefore, you have to select **Extended** and request IGS to update the second fiscal year's budget over \$0 in the first fiscal year.

If the completion will be delayed from the first fiscal year to the second fiscal year for this reporting item, you have to select an **Extended** and request IGS to update the second fiscal year's budget over \$0 in the first fiscal year.

Save Quarterly Report

Quarterly Reporting

Reporting Items: AASIS PO Release Strategies and Workflow
 OSP eProcurement Assessment
 AASIS Performance & Compensation
 IGS Grants Management System
 Modernization of DFA Custom Applications

Description:

Status:

Comment:

Quarter: Quarter 5
 Previous
 Quarter 1
 Quarter 2

FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$ 0.00			\$ 0.00
Software:	\$ 0.00			\$ 0.00
Labor:	\$ 0.00			\$ 0.00
IT Services:		\$ 0.00	\$ 0.00	\$ 0.00
Training:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Other Costs:			\$ 0.00	\$ 0.00
Subtotals:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

FY 2023 Qtr 1	In-House	DIS	Other	Subtotals
Hardware:	\$			\$ 0.00
Software:	\$			\$ 0.00
Labor:	\$			\$ 0.00
IT Services:		\$	\$	\$ 0.00
Training:	\$	\$	\$	\$ 0.00
Other Costs:			\$	\$ 0.00
Subtotals:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Year to Date:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

If the budget is \$0, the grid is not applicable to report expenditure for this reporting item.

Quarterly Reporting

Reporting Items: IGS Grants Management System
 Modernization of DFA Custom Applications
 Amendment
 EASE Performance, Goals and Compensation Management
 AMCS Modernization

Description:

Status: Cancelled
 Completed
 Extended
 On Schedule
 Behind Schedule

Comment: Please change the Finish Date from 6/30/2020 to 12/31/2020 and move budget of \$20,000 for IT Service from FY2020 to FY2021

Quarter: Quarter 3
 Previous
 Quarter 1
 Quarter 2

FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$ 0.00			\$ 0.00
Software:	\$ 33,794.00			\$ 33,794.00
Labor:	\$ 0.00			\$ 0.00
IT Services:		\$ 0.00	\$ 194,980.00	\$ 194,980.00
Training:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Other Costs:			\$ 0.00	\$ 0.00
Subtotals:	\$ 33,794.00	\$ 0.00	\$ 194,980.00	\$ 228,774.00

FY 2022 Qtr 3	In-House	DIS	Other	Subtotals
Hardware:	\$			\$ 0.00
Software:	\$ 0.00			\$ 0.00
Labor:	\$			\$ 0.00
IT Services:		\$	\$ 64,224.00	\$ 64,224.00
Training:	\$	\$	\$	\$ 0.00
Other Costs:			\$	\$ 0.00
Subtotals:	\$ 0.00	\$ 0.00	\$ 64,224.00	\$ 64,224.00

- 4.) Enter the expenditures into the cost grid. If there are no expenditures, you must enter a zero (0). If the cumulative expenditure is over the budget for an entry box (category), you will be required to update the budget. For example, the reporting item below has expenditure of \$1500 in Quarter 1 and \$0 in Quarter 2 for Hardware. When enter \$1500 in Quarter 3, the cumulative expenditure for Hardware is \$3000 which is over the planned budget for Hardware thus the maximum expenditure for Hardware in Quarter 3 is \$500. If \$1500 is the actual expenditure for Hardware in Quarter 3, the budget for Hardware has to be updated equal or over \$3000 before entering \$1500.

- The total expenditure cannot be over its budgets. Please contact IGS to update the budget of this item.

Save Quarterly Report

Quarterly Reporting

Reporting Items: Project 3 for tesitn, Project 2 for testing, Amendment, Amendment for Testing, Major Applications

Description: DFA maintains a variety of custom, aging applications written in older, unsupported technologies.

Status:

Comment:

Quarter: Quarter 3, Previous, Quarter 1, Quarter 2

FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$ 2,000.00			\$ 2,000.00
Software:	\$ 4,000.00			\$ 4,000.00
Labor:	\$ 0.00			\$ 0.00
IT Services:		\$ 0.00	\$ 0.00	\$ 0.00
Training:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Other Costs:			\$ 0.00	\$ 0.00
Subtotals:	\$ 6,000.00	\$ 0.00	\$ 0.00	\$ 6,000.00

FY 2022 Qtr 3	In-House	DIS	Other	Subtotals
Hardware:	\$ 1,500.00			\$ 1,500.00
Software:	\$ 0.00			\$ 0.00
Labor:				\$ 0.00
IT Services:				\$ 0.00
Training:				\$ 0.00
Other Costs:				\$ 0.00
Subtotals:	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00

4. Click **Save Quarterly Report** button to save your report information.
5. Repeat the processes above to report the expenditures for other reporting items.

Save Quarterly Report Submit Quarterly Report

Quarterly Reporting

Reporting Items:

- Amendment for Testing
- Major Applications
- Testing System
- IT Support
- In-House Labor

Description: test

Status:

Comment:

Quarter:

- Quarter 2
- Previous
- Quarter 1
- Quarter 3

FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$ 0.00			\$ 0.00
Software:	\$ 0.00			\$ 0.00
Labor:	\$ 10,000.00			\$ 10,000.00
IT Services:		\$ 0.00	\$ 0.00	\$ 0.00
Training:	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 30,000.00
Other Costs:			\$ 0.00	\$ 0.00
Subtotals:	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 40,000.00

FY 2022 Qtr 2	In-House	DIS	Other	Subtotals
Hardware:	\$			\$ 0.00
Software:	\$			\$ 0.00
Labor:	\$ 400.00			\$ 400.00
IT Services:		\$	\$	\$ 0.00
Training:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Other Costs:			\$	\$ 0.00
Subtotals:	\$ 400.00	\$ 0.00	\$ 0.00	\$ 400.00
Year to Date:	\$ 1,400.00	\$ 500.00	\$ 500.00	\$ 2,400.00

If there are no expenditures, you must enter a zero (0)

Save Quarterly Report Submit Quarterly Report

6. Select **Submit Quarterly Report** button to submit your expenditure report. Once you have correctly entered and saved costs for each item in the Reporting Items box, a **Submit Quarterly Report** button will appear at the bottom and right top of the page. If you are satisfied with your report, you may submit it by clicking on the **Submit Quarterly Report** button.

View Quarterly Report

You may access IT Plan system to view your quarterly report whenever you want.

To view Quarterly Report:

1. Click on **Quarterly Reporting** from **Home** screen to enter **Quarterly Reporting** part.
2. Select reporting item from **Reporting Item** box.
3. Select quarter from **Quarter** box.
4. The expenditures, subtotal and cumulative total will appear in cost grid.

• Report submitted

Back

Quarterly Reporting

Reporting Items

- Amendment for Testing
- Major Applications**
- Testing System
- IT Support
- In-House Labor**

Description: test

Status:

Comment:

Quarter:

- Quarter 2**
- Previous
- Quarter 1
- Quarter 3

FY 2022	In-House	DIS	Other	Subtotals
Hardware:	\$ 0.00			\$ 0.00
Software:	\$ 0.00			\$ 0.00
Labor:	\$ 10,000.00			\$ 10,000.00
IT Services:		\$ 0.00	\$ 0.00	\$ 0.00
Training:	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 30,000.00
Other Costs:			\$ 0.00	\$ 0.00
Subtotals:	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 40,000.00

FY 2022 Qtr 2	In-House	DIS	Other	Subtotals
Hardware:	\$			\$ 0.00
Software:	\$			\$ 0.00
Labor:	\$ 400.00			\$ 400.00
IT Services:		\$	\$	\$ 0.00
Training:	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Other Costs:			\$	\$ 0.00
Subtotals:	\$ 400.00	\$ 0.00	\$ 0.00	\$ 400.00
Year to Date:	\$ 1,400.00	\$ 500.00	\$ 500.00	\$ 2,400.00