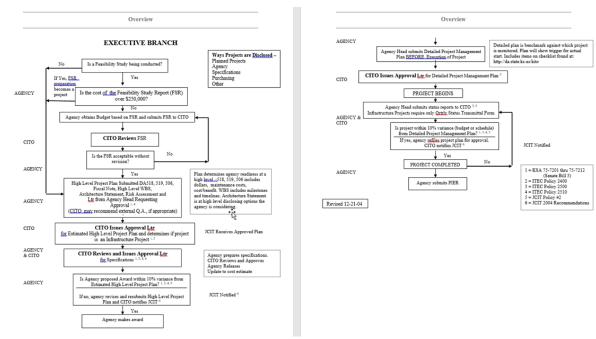
## CITO Feasibility Study Report Process

#### **CITO Process Overview**



#### **KITO Project Review Considerations**

- Alignment with State Mission
- Project Viability
- Justification for Proposal
- Project Management Factors
- Proposed Solution Analysis
- Security, Oversight, and Risk Management Factors

### CITO Feasibility Study Report: UI Modernization

FSR Requirement	Notes
1.0 Executive Project Approval Transmittal	To be completed with submission of the project
2.0 IT Project Summary Package	<ul> <li>Sections A-D (Project Description, Contacts, Relevance Milestones): in work prior to COVID-19.</li> <li>Sections E-I (Budget, Vendor, Risk Assessment, Profile): to be completed.</li> </ul>
3.0 Business Case	<ul> <li>Business Background, Problem &amp; Opportunity, &amp; Objectives: partial work from previous efforts, but needs to be completed and validated.</li> <li>Business Functional Requirements: need to be completed, documented &amp; validated. Previous work exists in various artifacts &amp; formats, does not reflect changes in business requirements, business environment, or enhancements to systems.</li> </ul>
4.0 Baseline Analysis	<ul> <li>Current Methods, Business &amp; System Architectures: Not complete. Using previous work and artifacts from previous efforts. Work prior to COVID using Cameo software to document all levels of architecture.</li> </ul>
5.0 Proposed Solution	• Not Started. Some preliminary work with ITSC and benchmarking other states.
6.0 High Level Project Plan	<ul> <li>Project Team members enrolled in KS PMM course for CITO certification.</li> <li>Project Plan in draft prior to COVID.</li> </ul>
7.0 Economic Analysis Worksheets	Not Started

## 1.0 EXECUTIVE PROJECT APPROVAL TRANSMITTAL

#### **1.0 Required Elements**

#### 1.0 Executive Project Approval Transmittal

Refer to Appendix D: Forms - FSR 01 Approval Transmittal.

A formal signature page will accompany each FSR submitted to the CITO identifying specific information relating to the proposed IT project and containing the signatures of the approving department and agency executives. The following components comprise the Approval Transmittal.

- **DEPARTMENT NAME:** Enter the name of the State department, agency, office, board, commission, or institution that prepared the FSR and is responsible for the proposed project. If an FSR represents a proposed project in which multiple departments will have a role, one department should be designated as owner.
- **PROJECT TITLE:** Enter the official name of the project as determined by the department. A maximum of 75 characters is allotted
- PROJECT ACRONYM: Enter the official abbreviation for the proposed project that will be used as a common reference to the project, e.g., the state's Criminal Justice Information System (CJIS).
- **DEPARTMENTAL PRIORITY:** Enter the department-wide priority assigned to the project. The priority assignment is a sequential number where "1" is the highest priority. Departments should assign priority designations irrespective of the fiscal years for which the projects have been proposed
- AGENCY PRIORITY: Enter the agency-wide priority assigned to the project. (If the department does not report through an agency, this priority would match the departmental priority.) The priority assignment is a sequential number, where "1" is the highest priority. Agencies should assign priority designations irrespective of the fiscal years for which the projects have been proposed
- APPROVAL SIGNATURES: The signatures of executives within the department are required, documenting commitment and appropriate involvement at the departmental level. The required signatures include those of the Chief Information Officer, Budget Officer, Department Director (or Chief Deputy Director), and Agency Head/Secretary (or agency Undersecretary)

#### Notes

# • To be completed with submission of the project

### 2.0 IT PROJECT SUMMARY PACKAGE

#### **2.0 Required Elements**

- A: Executive Summary
- **B: Project Contacts**
- C: Project Relevance to State &/or Departmental Plans
- D: Project Schedule / Milestones
- **E: Budget Information**
- F: Vendor Project Budget
- G: Risk Assessment Information
- I: Project Profile

#### Notes

- A-D, in work prior to COVID-19
- E-I, to be completed

### 3.0 BUSINESS CASE

#### **3.0 Required Elements**

- Business Program Background
- Business Problem or Opportunity
- Business Objectives
- Business Functional Requirements

#### Notes:

- Not complete. Partial work on some of the required elements from previous efforts, but not completed and needs validation.
- Business Functional Requirements need to be developed. Previous work exists mostly in old Visio diagrams, but not requirements based on changes or enhancements to systems or changes in business environment

### 4.0 BASELINE ANALYSIS

#### **4.0 Required Elements**

- Current Method
  - Existing system, data, software, interfaces, requirements, performance to functional requirements
- Existing Infrastructure
  - Existing technical architecture such as desktops, servers, networks, app dev, operating system, databases, app dev & project methodologies

#### Notes:

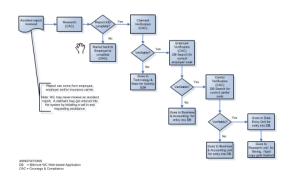
- Not complete. Started with existing artifacts from previous efforts.
- Work prior to COVID using Cameo software to document all levels of architecture (next slides)

### 4.0 BASELINE ANALYSIS (cont)

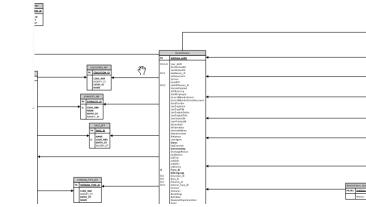
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apability model for Benefits.vsdx	6/28/2018 2:20 PM	Microsoft Visio Dr	176 KB
Contribution subsystems.vsd	2/27/2017 11:59 AM	Microsoft Visio 20	186 KB
Employer 360 concept.vsdx	8/15/2018 11:54 AM	Microsoft Visio Dr	97 KB
Exercise in system related definitions.vsd	5/9/2007 11:22 AM	Microsoft Visio 20	131 KB
FINAL SYSTEM DIAGRAM 12 29 2006.vsd	4/4/2007 3:47 PM	Microsoft Visio 20	228 KB
1 Interface overview V2.vsd	4/24/2019 3:18 PM	Microsoft Visio 20	545 KB
M KDOL Conceptual Data Model v3.vsd	5/2/2016 3:50 PM	Microsoft Visio 20	397 KB
KDOL conceptual Data model.vsdx	5/2/2016 3:58 PM	Microsoft Visio Dr	287 KB
(1) KDOL Project Initiation 11-14-05.vsd	11/18/2005 9:58 AM	Microsoft Visio 20	98 KB
M KDOL Project Management Flow 01-26-2010 v2.vsd	1/26/2010 9:56 AM	Microsoft Visio 20	371 KB

Accident Report - Business Process Flow



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1099 overview.vsd	6/18/2018 4:16 PM	Microsoft Visio 20	245 KB
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1099 Self Service Architecture Model - PSM - Optio	5/2/2019 10:00 AM	Microsoft Visio Dr	360 KB
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1099 Self Service Architecture Model 0.2.vsds	6/5/2019 8:53 AM	Microsoft Visia Dr	909 KB
1099 Self Service Architecture Model 0.3.vsdx	6/14/2019 6:17 PM	Microsoft Visie Dr	1,076 KB
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1099 Self Service.vsdx	4/30/2019 1:54 PM	Microsoft Visio Dr	269 KB
D Accident Claims Process Flow.vsd	9/10/2004 8:56 AM	Microsoft Visia 20	155 K0
10 Accident Report Process vsd	11/4/2004 9:50 AM	Microsoft Visio 20	69 KB
🗭 Address Change.vsd	6/22/2007 E42 AM	Microsoft Visio 35	61.83B
(1) Alien Verification Admin Office.vsd	6/15/2005 10:47 AM	Microsoft Visio 25	75 KB
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(1) Alternate Base Period - Non-Monetary Determinati	6/22/2007 8:42 AM	Microsoft Visio 20	58 KB
2 appeals board.vsd	9/10/2004 9:06 AM	Microsoft Visio 20	49 KB

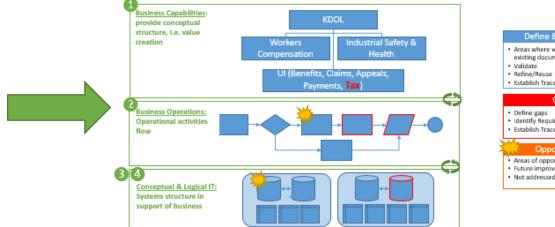


25,000+ artifacts of previous architecture and documentation from previous efforts & activities. 587 system architecture diagrams as starting point. 223 business process diagrams

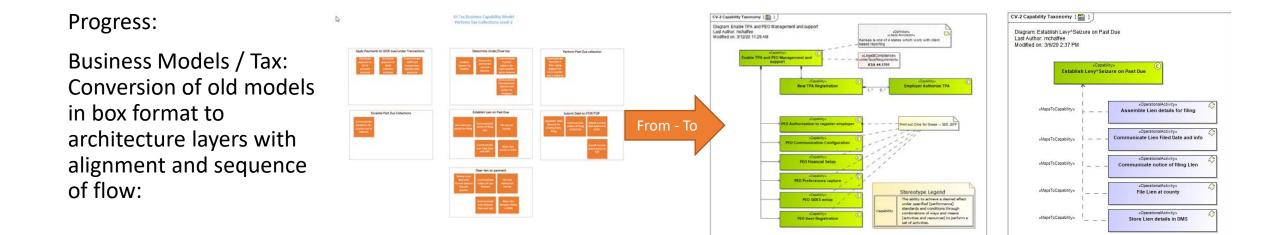
### 4.0 BASELINE ANALYSIS

Approach:

Team is taking architecture-based approach to defining the tiers in the structure from business capability to requirements to supporting system structure and infrastructure







### **5.0 PROPOSED SOLUTION**

#### **5.0 Required Elements**

- Solution Description: hardware, software, integrations, testing, resource requirements, maintenance, access
- Rationale for Selection
- Other Alternatives Considered
- Describing Alternatives: description, cost, benefit, advantage, disadvantage

#### Notes

Not Started

### 6.0 HIGH-LEVEL PROJECT PLAN

#### **6.0 Required Elements**

- Project Management Qualifications: certification in Kansas Project Management Methodology required
- High-Level IT Project Plan

#### Notes:

- Project Team members pending CITO certification
- Project Plan DRAFT prior to COVID

Typica	l Milestones
Requirements Approval	Integration Test Complete
Phase Review Approval	Acceptance Test Complete
Prototype Approval	System Acceptance by User
Design Reviews Complete	Customer Shipment
Code Reviews Complete	Documentation Delivery
Unit Test Complete	Post-implementation Evaluation

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	Section D - Project Schedule	Thu 3/1/12	Thu 3/1/12	0d
	Section E - Budget Information	Thu 3/1/12	Thu 3/1/12	0d
	Section F - Vendor Project Budget	Thu 1/1/12	Thu 3/1/12	0 d.
	Section G - Risk Assessment Information	Thu 3/1/12	Thu 3/1/12	0 d.
	Section H - Project Profile	Thu 3/1/12	Thu 3/1/12	1 d.
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	Business Problem or Opportunity	Thu 3/1/12	Thu 3/1/12	1 d.
	Business Objectives	Thu 1/1/12	Thu 3/1/12	1 d.
	Business Functional Requirements	Thu 3/1/12	Thu 3/1/12	1 d.
	Baseline Analysis			
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	Proposed Solution			
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	Rationale for Selection	Thu 3/1/12	Thu 3/1/12	1 d.
	Other Alternatives Considered	Thu 3/1/12	Thu 3/1/12	1 d.
	Describing Alternatives	Thu 3/1/12	Thu 3/1/12	1 d.
	High Level Project Plan	Thu 1/1/12	Thu 3/1/12	1 di
	Economic Analysis Workshets (EAWS)			

### 7.0 ECONOMIC ANALYSIS WORKSHEETS

#### 7.0 Required Elements

- Existing System Cost Worksheet
- Alternative System Cost Worksheet / proposed
- Alternative System Cost Worksheet(s) / other alternatives considered
- Economic Analysis Summary
- Project Funding Plan

#### Notes

#### Not Started

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Department: PROJECT FUN Budgeted: Redirections: Existing Program Other Total Funds	F Pys DING 1 0.0 0.0 0.0	Y Amts PLAN \$( \$( \$(	PYs	Project: / Amts \$0 \$0 \$0 \$0	PYs 0.0	\$0 0 \$0 0 \$0 0 \$0 0	Ys A	\$0 0 \$0 0 \$0 0 \$0 0	An . 0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Project           FY           Amts           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0	No.: PYs 0.0 0.0	Mar-98 TOTAL Amts \$0 \$0 \$0 \$0	Department: ECONOMIC ANALY EXISTING SYSTEN Total IT Costs Total Program Costs	FY Amts SIS SUMMAF : 0.0 \$1	Proje FY PYs Am Y 0.0 0.0	ct: TS PYs \$0 0.0 \$0 0.0	Amts P <sup>1</sup>	P FY /s Amts F .0 \$0 .0 \$0	roject No.: FY Amts 0.0 \$ 0.0 \$	PYs 0 0.0 0 0.0	Amts PY \$0 0 \$0 0	M TOTAL 's Amts .0 \$0 .0 \$0
Redirections: Existing IT Existing Program Other Total Funds Available	F Pys 0.0 0.0 0.0 0.0	Y Amts PLAN \$( \$( \$(	PYs	Project: / Amts \$0 \$0 \$0 \$0	PYs 0.0	\$0 0 \$0 0 \$0 0 \$0 0	Ys A	\$0 0 \$0 0 \$0 0 \$0 0	An . 0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Project           FY           Amts           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0           0         \$0	No.: PYs 0.0 0.0	Mar-98 TOTAL Amts \$0 \$0 \$0 \$0	Department: ECONOMIC ANALY EXISTING SYSTEN Total Program Costs Total Exist. System Costs PROPOSED ALTE!	FY Amts SIS SUMMAP : 0.0 \$1 0.0 \$1 0.0 \$1 NATIVE:	Proje FY PYs Am Y 0.0 0.0 0.0	st: PYs \$0 0.0 \$0 0.0 \$0 0.0	Amts P \$0 ( \$0 ( \$0 (	P FY /s Amts F .0 \$0 .0 \$0 .0 \$0 .0 \$0	roject No.: FY Ys Amts 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$	PYs 0 0.0 0 0.0 0 0.0	Amts PY \$0 0 \$0 0 \$0 0	M TOTAL s Amts 0 \$0 0 \$0 0 \$0
Department: PROJECT FUN Budgeted: Redirections: Existing IT Existing Program Other Total Funds Available Budget Actions	F Pys DING 1 0.0 0.0 0.0	Y Amts PLAN \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 0.0 0.0 0.0	Project: Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 20.0	\$0 0 \$0 0 \$0 0 \$0 0 \$0 0	Ys A	P \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	An . 0 . 0 . 0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Project           FY         Amts           0         \$0           0         \$0           0         \$0           0         \$0	No.: PYs 0.0 0.0 0.0	Mar-98 TOTAL Amts S0 S0 S0 S0 S0 S0 S0	Department: ECONOMIC ANALY EXISTING SYSTEM Total IT Costs Total Exist. System Costs PROPOSED ALTEI Total Exist.	FY Amts SIS SUMMAP : 0.0 \$1 0.0 \$1 0.0 \$1	Proje FY PYs Am Y 0.0 0.0 0.0	ct: ts PYs \$0 0.0 \$0 0.0	Amts P \$0 ( \$0 ( \$0 (	P FY /s Amts F .0 \$0 .0 \$0 .0 \$0 .0 \$0	roject No.: FY Ys Amts 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$	PYs 0 0.0 0 0.0	Amts PY \$0 0 \$0 0	N TOTAL Amts 
Department: PROJECT FUN Budgeted: Redirections: Existing Program Other Total Funds Available Budget Actions One-Time	F Pys 0.0 0.0 0.0 0.0	Y Amts PLAN \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs	Project: Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 0.0	\$0 0 \$0 0 \$0 0 \$0 0	Ys A	\$0 0 \$0 0 \$0 0 \$0 0	An . 0 . 0 . 0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Project           FY         Amts           0         \$0           0         \$0           0         \$0           0         \$0	No.: PYs 0.0 0.0	Mar-98 TOTAL Amts \$0 \$0 \$0 \$0	Department: ECONOMIC ANALY EXISTING SYSTEN Total IT Costs Total Program Crotal Exist. System Costs System Costs	FY         Amts           Yys         Amts           SIS SUMMAF	Proje FY PYs Am () 0.0 0.0 0.0 0.0	st F) ts PYs \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	7 Amts P1 \$0 ( \$0 ( \$0 ( \$0 (	P FY (s Amts F 1.0 \$0 1.0 \$0 1.0 \$0	roject No.: FY Amts Vs Amts 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$	PYs PYs 0 0.0 0 0.0 0 0.0	Amts PY \$0 0 \$0 0 \$0 0 \$0 0	N TOTAL .a Amts .0 \$0 .0 \$0 .0 \$0
Department: PROJECT FUN Budgeted: Redirections: Existing IT Existing IT Existing Program Other Total Funds Available Budget Actions One-Time Costs	F Pys DING 1 0.0 0.0 0.0	Y Amts PLAN \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 0.0 0.0 0.0	Project: Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 20.0	\$0 0 \$0 0 \$0 0 \$0 0 \$0 0	. 0 . 0 . 0 . 0	P \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	An Ys An .0 .0 .0 .0 .0 .0 .0 .0 .0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Project FY Amts 0 \$0 0 \$0	No.: PYs 0.0 0.0 0.0 0.0	Mar-98 TOTAL Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Department: ECONOMIC ANALY EXISTING SYSTEM Total TC Costs Total Program Costs Total Exist. System Costs (Total Exist. System Costs (Total Froject	FY Amts SIS SUMMAP : 0.0 \$1 0.0 \$1 0.0 \$1 NATIVE:	Proje FY PYs Am () 0.0 0.0 0.0 0.0	st: PYs \$0 0.0 \$0 0.0 \$0 0.0	7 Amts P1 \$0 ( \$0 ( \$0 ( \$0 (	P FY (s Amts F 1.0 \$0 1.0 \$0 1.0 \$0	roject No.: FY Amts Vs Amts 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$ 0.0 \$	PYs 0 0.0 0 0.0 0 0.0	Amts PY \$0 0 \$0 0 \$0 0	M TOTALAmts
Department: Budgeted: Redirections: Existing IT Existing IT Existing IT Existing IT Other Total Funds Available Budget Actions One-Time Costs Continuing	F Pys 0.0 0.0 0.0 0.0 0.0	Y Amts PLAN \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 0.0 0.0 0.0	Project: Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 20.0	\$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	. 0 . 0 . 0 . 0	P \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	An Ys An .0 .0 .0 .0 .0 .0 .0 .0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Project FY Amts 0 \$0 0 \$0	No.: PYs 0.0 0.0 0.0	Mar-98 TOTAL Amts S0 S0 S0 S0 S0 S0 S0	Department: ECONOMIC ANALY EXISTING SYSTEN Total IT Costs Total Program Costs Total Exist. System Costs PROPOSED ALTEI Total Exist. System Costs Costs) (Total Cost.	FY         Amts           Yys         Amts           SIS SUMMAF	Proje FY PYs Am V 0.0 0.0 0.0 0.0 0.0	st F) ts PYs \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	7 Amts P1 \$0 ( \$0 ( \$	P FY /s Amts F /0 \$0 0.0 \$0 0.0 \$0 1.0 \$0 0.0 \$0	roject No.:           FY         Amts           0.0         \$           0.0         \$           0.0         \$           0.0         \$           0.0         \$           0.0         \$           0.0         \$	PYs PYs 0 0.0 0 0.0 0 0.0	Amts PY \$0 0 \$0 0 \$0 0 \$0 0	M TOTAL (a) Amts 0 \$0 0 \$0
Department: Budgeted: Existing IT Existing Program Other Total Funds Available Budget Action; One-Time Costs Continuing Costs IT Reduction;	F Pys 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Y Amts PLAN \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Project: Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 20.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	. 0 . 0 . 0 . 0 . 0 . 0	P \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	An Ys An 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0	Project FY Amts 0 \$0 0 \$0	No.: PYs 0.00 0.00 0.00 0.00 0.00	Mar-98 roTAL Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Department: ECONOMIC ANALY EXISTING SYSTEN Total IT Costs Total Program Total Program PROPOSED ALTEI Total Exist. System Costs State Exist. System Costs (Total Project Costs) (Total Cost. Exist. Costs)	FY Amts Pys Amts SIS SUMMAP  0.0 \$1 0.0 \$1       	Proje FY PYs Am V 0.0 0.0 0.0 0.0 0.0	so 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	7 Amts P \$0 ( \$0	P FY /s Amts F 0 50 0.0 50 0.0 50 0.0 50 0.0 50	roject No.: FY Ys Amts 0.0 \$ 0.0	0 0.0 0 0.0 0 0.0 0 0.0 0 0.0	Amts PY	M TOTAL (a) Amts (b) \$0 (c) \$0 (c
Department: PROJECT FUN Budgeted: Redirections: Existing IT Existing Trogram Other Total Funds Available Budget Action: One-Time Costs Costs IT Reductions Program	F Pys 0.0 0.0 0.0 0.0 0.0	Y Amts PLAN \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 0.0 0.0 0.0 0.0	Project: Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 20.0	\$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	. 0 . 0 . 0 . 0 . 0 . 0	P \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	An Ys An 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Project FY Amts 0 \$0 0 \$0	No.: PYs 0.00 0.00 0.00 0.00 0.00	Mar-98 rOTAL Amts S0	Department: ECONOMIC ANALY EXISTING SYSTEN Total Program Costs Total Exist. System Costs Total Exist. System Costs Costs Total Exist. Costs Total Costs Total Costs Total Costs Total Costs Total Costs Total Costs	FY         Amts           Ys         Amts           SIS SUMMAP	Proje FY PYs Am V 0.0 0.0 0.0 0.0 0.0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	7 Amts P \$0 ( \$0	P FY /s Amts F /0 \$0 1.0 \$0 1.0 \$0 1.0 \$0 1.0 \$0 1.0 \$0	roject No.: FY Ys Amts 0.0 \$ 0.0	PYs 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0	Amts PY \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	M TOTAL (a) Amts (b) \$0 (c) \$0 (c
Department: PROJECT FUN Budgeted: Redirections: Existing IT Existing Other Total Funds Available Budget Action: One-Time Costs Continuing Costs IT Reductions: Program Reductions	F Pys 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Y Amts PLAN \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Project: Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs /	\$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	. 0 . 0 . 0 . 0 . 0 . 0 . 0 . 0	P \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	An Ys An 0 0 0 0 0 0 0 0 0 0 0 0 0	so         o.c           \$0         0.c           \$0         0.c	Project           FY           Amts           D         \$0	No.: PYs 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Mar-98 COTAL Amts S0	Department: ECONOMIC ANALY EXISTING SYSTEN Total IT Costs Total Program Total Exist. System Costs PROPOSED ALTEI Total Exist. System Costs Costs (Total Cost. Costs) Total Alternative Costs	FY         Amts           Vs         Amts           SIS SUMMAF	Proje FY PYs Am V 0.0 0.0 0.0 0.0 0.0 0.0 0.0	so 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Amts         P           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0	P FY Amts F C C C C C C C C C C C C C	roject No.: FY Ys Amts 0.0 \$ 0.0	PYs PYs 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0	Amts PY	M TOTAL (s Amts) 0 \$0 0 \$0
Department: PROJECT FUN Budgeted: Redirections: Existing IT Existing Other Total Funds Variabel Budget Action: One-Time Continuing Costs IT Reductions Total Budget Total Budget	F Pys 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Y Amts PLAN \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Project: Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 20.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	. 0 . 0 . 0 . 0 . 0 . 0	P \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	An Ys An 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0           \$0         0.0	Project           FY           Amts           D         \$0	No.: PYs 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Mar-98 roTAL Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Department: ECONOMIC ANALY EXISTING SYSTEN Total Program Costs Total Exist. System Costs Total Exist. System Costs Costs Total Exist. Costs Total Costs Total Costs Total Costs Total Costs Total Costs Total Costs	FY Amts Pys Amts SIS SUMMAP  0.0 \$1 0.0 \$1       	Proje FY PYs Am V 0.0 0.0 0.0 0.0 0.0	so 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Amts         P           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0	P FY /s Amts F 0 50 0 \$0 0 \$0 10 \$0 1	roject No.: FY Ys Amts 0.0 \$ 0.0	FY           PYs           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0	Amts PPY \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	M TOTAL Amts 0 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50
Department: PROJECT FUN Budgeted: Redirections: Existing IT Existing Other Total Funds Variabel Budget Action: One-Time Continuing Costs IT Reductions Total Budget Total Budget	F Pys 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Y Amts PLAN \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Project: Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs /	\$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	. 0 . 0 . 0 . 0 . 0 . 0 . 0 . 0	P \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	An Ys An 0 0 0 0 0 0 0 0 0 0 0 0 0	so         o.c           \$0         0.c           \$0         0.c	Project           FY           Amts           D         \$0	No.: PYs 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Mar-98 COTAL Amts S0	Department: ECONOMIC ANALY EXISTING SYSTEN Total T Costs Total Evist System Costs (Total Evist System Costs (Total Evist System Costs (Total Fore) (Total Cost) (Total Cost) (Total Cost) (Total Cost) Costs (Cost) Costs Costs (Cost) Costs (Cost) Cost (Cost) Cost Cost (Cost) Cost (Cost) Cost Cost (Cost) Cost Cost (Cost) Cost Cost Cost Cost Cost Cost Cost Cost	FY Amts Ys Amts SIS SUMMAP C.0 \$1 0.0 \$1 0.	Proje FY PYs Am Y 0.0 0.0 0.0 0.0 0.0 0.0 0.0	so 0.0 so 0.0	Amts         P1           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         \$0	P FY /s Amts P 10 50 0 50	roject No.: FY Ys Amts 0.0 \$ 0.0	PYs PYs 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0	Amts PY 50 0 50	M TOTAL Amts 0 50 0 50
Department: PROJECT FUN Budgeted: Redirections: Existing IT Existing Other Total Funds Available Budget Action: One-Time Costs Continuing Costs IT Reductions: Program Reductions	F Pys 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Y Amts PLAN \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Project: Amts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PYs /	\$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	. 0 . 0 . 0 . 0 . 0 . 0 . 0 . 0	P \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	An Ys An 0 0 0 0 0 0 0 0 0 0 0 0 0	so         o.c           \$0         0.c           \$0         0.c	Project FY Amts b c c c c c c c c c c c c c	No.: PYs 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Mar-98 COTAL Amts S0	Department: ECONOMIC ANALY EXISTING SYSTEM Total TI Costs Total Program Costs Total Exist. System Costs (Total Exist. System Costs) (Total Exist. System Costs) (Total Cont. Exist. Costs) Cost Swings/ Avoid Ganesa	FY         Amts           Vs         Amts           SIS SUMMAP         SI           0.0         \$1           0.0         \$1           0.0         \$1           0.0         \$1           0.0         \$1           0.0         \$1           0.0         \$1           0.0         \$1           0.0         \$1           0.0         \$1           0.0         \$1           0.0         \$1           0.0         \$1           0.0         \$1	Proje FY PYs Am Y 0.0 0.0 0.0 0.0 0.0 0.0 0.0	st PYs 50 0.0 50 0.0	Amts         P           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         0           \$0         \$0           \$0         \$0	P FY /s Amts P 10 50 0 50	roject No.: FY Ys Amts 0.0 \$ 0.0	FY           PYs           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0           0         0.0	Amts PPY \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	M TOTAL Amts 0 \$0 0 \$0