A.DMI/100.8/P69/1993

### New Formats for the

### 1993 Information Management Annual Plan Guide

Commission on Information Management 1525 Sherman Street, Suite 100 Denver, Colorado 80203 (303) 866-3222

IMC



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#### **FORMATS**

### "Total" Line Added:

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- 3020 Maintenance Activities

#### Dates Rolled Forward:

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- 3040 Staff Requirements
- 5010 Base Budget Analysis Worksheet
- 5020 New Funds Analysis Worksheet
- 5030 Total Funds Analysis Worksheet
- 5040 Reallocation of Base Costs to Existing Systems
- 7000 Project Detail

# State of Colorado Department of \_\_\_\_\_ Hardware Inventory Summary

HARDW	ARE	Total Quantity	Total Cost
Mainframes			
Minicompute	'S		
Personal Con	nputers		
LAN Servers			
Terminals			
Other Periphe	erals		
TOTAL			
Prepared By:	Telephone #:	Approved By:	Date:

Format 1030 Rev. 1993

State of	of Colorado										
Department of _		nonniante comunicativi il ma al esta Princia									
Maintenance Activities											
System or Function	FY 93-94 FTE	FY 94-95 FTE	FY 95-96 FTE								
Total											
Prepared By:		Telephone #:									
Approved By:		Date:									

Format 3020 Rev. 1993

# State of Colorado Department of \_\_\_\_\_ Master Project Schedule for All Agency Projects

	Project	1993 Jul Aug Sep Oct I	1994 Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep	Dot Nov Dec Jan Feb Mar Apr May Jun
1.	Maintenance			
	Project A			
	Project B		0	o
	Project C	<del>*</del>		
II.	Project Category I			
	Project D	*		
	Project E			oo
	Project F	0-		<b></b>
III.	Project Category II			
IV.	Project Category III			
			<ul><li>O = Projected Start and Completion</li><li>★ = Actual Start and Completion</li></ul>	
repared	i By:	Telephone #:	Approved By:	Date:

### State of Colorado

### Department of \_\_\_\_\_\_\_ Staff Requirements for Period \_\_\_\_\_

This is a Spreadsheet Format Example - Put in the agency's appropriate Functional Titles

	Cu	rrent	Staff	199	4-95	Staff			THE STATE OF THE S	1995-9	6 Sta	aff
PROJECT			Totals			Totals	New FTE to be Requested				Totals	New FTE to be Requested
I. Maintenance				r Plani, dil in periori di anna di ann							en i higa ng magamagan ing madamaga an	
II. Project Category I				al de Augusta de Caracter de C	1				Total and	Mayor Salar Salar Association of the Salar Ass	0.000 (0.	
Project A	1							Chapter and conjugate to become			***************************************	
Project B	ay kaona ara-ara-ara-ara-ara-ara-ara-ara-ara-ar	***************************************	A CONTRACTOR CONTRACTO						enderma de la companya de la company			
III. Project Category II			THE PARTY NAMED AND ADDRESS OF								N. Francis Conflict Annual State Community States	
Project C		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									AND	N 1000 1 A 10 10 10 10 10 10 10 10 10 10 10 10 10
Project D				Printed and September 1991			***************************************	aver American programme	seasoned artists oriunated in superioralized during buildings	era antier egyptytes, menteur depresent and days and ord	arananidas esplantas bir anabaşı san	
IV. Project Category III	TO THE THE PERSON NAMED IN COLUMN TWO PARTY AND ADDRESS OF THE		and an extension of the second second and the second secon	ringal angun 1945 ti da angung pagana ang mangun menang menang menang men	November (1990)	Taring on the behavior of the			************************	AND THE SHAW BASES AND ADDRESS OF THE SHAW	**************************************	
Total Application	7	3	10	9	3	12	2	The state of the second state of the second			***************************************	The second secon
IS Management			2			2						
Operations			2			2						
System Programmers			10			11	1					
Total Staff			24			27						
Total New FTE to be Requested							3				enterente de la constitución de la	
Prepared By:		Te	lephone #:		Approv	ed By:				Dat	te:	

<sup>\*</sup>The Total New FTE to be Requested quantities should tie directly to the FTE requested on Format 7000EZ or 7000 and Schedule 2D.

# State of Colorado Department of \_\_\_\_\_\_\_ Base Budget Analysis Worksheet Date: \_\_\_\_\_\_\_

Cost Components	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	Total
I. Personal Services						1 1	
Labor:			V			1 1	
State Employees							
Contract and Consulting							***************************************
Other					Setul de Laboration de la constantina della cons		<u> </u>
Total Personal Services							
II. Operating Expenses							
Material and Supplies			P-1	***************************************			ingente de la michael francesco de la compacto de l
Maintenance:	***************************************	i i	ľ				vonen vo
Equipment						And the state of t	
Operating and Other System Software	nd gar ingestern Megler et Stateger et stateger gerenegen bei on general Medide in de de Arthur et gestellen.			***************************************	With the second		
Application Software	ng i dell'idendeletembreum abure l'idelaminame i lancolet l'inc						
Processing at State Computer Center	er en						
Communication Services				***************************************	***************************************		
From Outside Source		***************************************			The second secon		and the second s
From Division of Telecom. Services							
Utilities	The second secon	<b>-</b>					
Administrative Expenses			So Mai y ya 17 ahiyo dinakulahangar kangyalariya kunyulada si baka 1 sassala				
Training			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~				
Travel							**************************************
Other		***************************************	***************************************				
Total Operating Expenses			·//				
Prepared By: Te	lephone #:		Approved By:		December 1988 of the State of t	Date:	

Format 5010 Rev. 1993

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Prepared By:

### **Base Budget Analysis Worksheet** (page 2) Department **Cost Components** Total FY 96-97 FY 97-98 FY 92-93 FY 93-94 FY 94-95 FY 95-96 III. Capital Outlay Equipment: Purchased Leased Operating and Other System Software Purchased Leased Application Software Purchased Leased **Total Capital Outlay Grand Total Costs**

Format 5010, page 2

Approved By:

Date:

Telephone #:

	State of Colorado	
THE STATE OF STREET	Department of	
	New Funds Analysis Worksheet	Date:

Cost Components	FY 92-93	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	Total
I. Personal Services							
Labor:							
State Employees							
Contract and Consulting	·			-			
Other							
Total Personal Services							
II. Operating Expenses							
Material and Supplies							
Maintenance:							
Equipment							
Operating and Other System Software							
Application Software							
Processing at State Computer Center					·		
Communication Services						T	
From Outside Source			De				
From Division of Telecom. Services							
Utilities							
Administrative Expenses							
Training							
Travel							
Other							
Total Operating Expenses							
Prepared By: Te	lephone #:	Link to mission	Approved By:			Date:	

Format 5020 Rev. 1993

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Prepared By:

### New Funds Analysis Worksheet (page 2) Department **Cost Components** FY 95-96 FY 96-97 FY 97-98 FY 93-94 FY 94-95 Total FY 92-93 III. Capital Outlay Equipment: Purchased Leased Operating and Other System Software Purchased Leased Application Software Purchased Leased **Total Capital Outlay Grand Total Costs**

Format 5020, page 2

Approved By:

Date:

Telephone #:

State of Colorado  Department of  Total Funds Analysis Worksheet Date:										
Personal Services     Base Budget										
New Funds										
Total Personal Services				Legal or one						
II. Operating Expenses Base Budget										
New Funds										
Total Operating Expenses										
III. Capital Outlay Base Budget										
New Funds		<b>_</b>								
Total Capital Outlay										
Grand Total Costs										
Source of Funds					4					
General Funds										
Cash Funds		**************************************	l l							
Federal Funds		1		-						

Approved By:

Telephone #:

Format 5030

Prepared By:

Date:

Depart	State of Colorad ment of		
	Project Detai		Date:
Project Title:	_Category:	☐ New Project	☐ Completed Project☐ Continuing Project
Expected Life of the Components (hardware/software	re): -	Department Priority IS Unit Priority IS Unit/Division	of
Strategic Business Objective(s):	Strat	tegic System Objective(	
Project Description:  Technical Architecture:			
Prepared By: Telephone #:	Approve		Date:

Format 7000, page 1 of 4

PROJECT DETAIL  Department of										
Project Title		Category:			Date:					
A	В	С	D	E	F	G	Н			
Phase/Milestone Description	Estimated FTE	Actual FTE	Estimated Start Date	Actual Start Date	Estimated End Date	Actual End Date	Percentage Complete			
1.										
2.										
3.										
4.		***************************************								
5.			1 1							
6.										
7.						entre entre justice de la constante de la cons				
8.			***************************************	***************************************			-			
9.										
10.										
11.										
12.										
						ai,n. aasaanaanaanaanaanaanaanaa ahaa ahaa ah				
							, , , , , , , , , , , , , , , , , , , ,			
Prepared By:	Telephone #:		Approved By	<b>,</b>	A	Date:				

PROJECT DETAIL  Department of										
Project Title			Category	/:	Dat	te:				
Cost Components	Total Costs through June 30, 1993	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	Total			
I. Personal Services Labor: State Employees Contract and Consulting										
Other Total Personal Services		<del>y</del>								
Total FTE						<del> </del>				
II. Operating Expenses							The second secon			
Material and Supplies		NO. 97. NO. 9 8. outstanding and assembly and physical	*******************		es A FAX a Ad loca com statement accomplished the following price to		Andrew Colonia and Andrew Colonia Colo			
Maintenance:							***************************************			
Equipment			***************************************		· ····································					
Operating and Other System Software					***************************************					
Application Software				ANTINET COMMENT STREET, AND ADDRESS OF STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET,			where a state of solid the solids blooms are seen as a second of a			
Processing at a State Computer Center	***************************************				The state of the s		***************************************			
Communication Services	B. ANALON BOTH STEELING BEING BOTH AND THE STEELING BOTH S		The state of the s							
From Outside Source		100 Mar. W.								
From Division of Telecom. Services										
Utilities										
Administrative Expenses						The second secon	10000			
Training							No			
Travel										
Other										
Total Operating Expenses										
Prepared By: Te	lephone #:	200 2 PM No.	Approved By:			Date:				

PROJECT DETAIL  Department of							
Project Title			Category:		Date:		
Cost Components	Total Costs through June 30, 1993	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	Total
III. Capital Outlay Equipment: Purchased Leased Operating and Other System Software Purchased Leased Application Software Purchased Leased Total Capital Outlay GRAND TOTAL PROJECTED COSTS Base Budget Cost New Funds Required							
Benefit Components	Total Costs through June 30, 1993	FY 93-94	FY 94-95	FY 95-96	FY 96-97	FY 97-98	Total
Benefits:							
GRAND TOTAL PROJECTED BENEFITS							
Benefits Less Costs (subtract Total Costs from Total Benefits)							
Prepared By:	elephone #:		Approved By	y:		Date:	