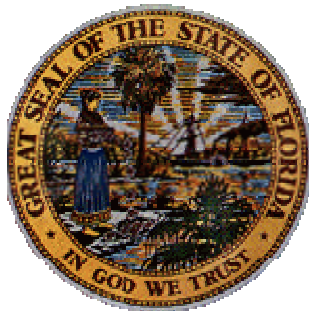


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**GUIDELINES FOR PREPARING  
THE  
BUSINESS CASE  
FOR  
AGENCY'S ASPIRE  
REMEDICATION PROJECTS  
FOR  
FISCAL YEAR 2005-06**



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**State of Florida**

*Office of Planning and Budget*

*Legislative Budget Commission*

*CIO Council*

**October 2005**

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## Introduction

Last year, all agencies were asked to identify the systems that needed to be changed in order for the agency to migrate to Aspire. If an agency needed funding for the remediation of these systems, they were asked to submit a Business Case to the State Technology Office (STO) for that remediation.

The Legislature considered all of these requests and appropriated a lump sum in this fiscal year for the remediation of the Aspire project. In proviso language associated with that appropriation (see attached), it assigns responsibility to the Agency Chief Information Officers Council (CIO Council) to review these requests and make recommendations as to how the appropriation should be distributed among agencies. Of particular importance is the wording in the Appropriations Act, "The funding proposal shall include a *detailed description of the accounting and financial system functionality that is critically needed by the agency but which is not provided by the Aspire system*" (italics mine). So the Legislature, in its proviso, has defined what systems are eligible for funding in this category.

## Business Case

The purpose of this Business Case is to support sound decision-making regarding information technology (IT) investments by the state for each agency's Aspire Remediation Projects. The Business Case provides a basis for understanding and agreement among agency IT staff, program staff, and executive management, as well as the Legislature and the Governor's Office of Planning and Budgeting, regarding resources and commitments needed for each agency's Aspire Remediation Project.

The Business Case builds on analyses and information collected by the agency during the initial definition and planning stages of the agency's Aspire Remediation Project. The Business Case components discussed in this document include:

- I. Business Case Cover Sheet and Agency Project Approval
- II. Business Case Component
- IV. Project Management Planning Component

Developing the business case should involve the executive sponsor for the project, the agency's chief information officer, and the agency's chief administrative officer. The executive sponsor must be the agency head or his/her primary delegate with enterprise responsibilities for the agency. The business case should be written in clear, concise, non-technical terms that senior managers can easily understand.

Information required for *all* agencies' Aspire Projects includes:

- Business Case
- Project Management Planning documentation that includes a Project Charter, Project Work Breakdown Structure, Project Schedule, Project Budget, and Special Authorization Requirements

A hard copy of the required documentation specified in this guideline is due to the Governor's Office of Policy and Budget, the Chair and Vice-Chair of the Legislative Budget Commission by November 4, 2005.

**Note: FY05-06 funding requests for remediation or sunset of agency business systems impacted by Project Aspire will only need to complete the business case specified in this guideline.**

Agencies also are encouraged to provide the documentation in electronic format using this electronic document as a template.

The following pages contain guidelines for completing each of the Business Case components.

**I. Guidelines for Business Case Cover Sheet and Agency Project Approval Component of the Business Case**

This component of the Business Case is required for each issue requesting funding for the agency's Aspire Remediation Project.

Signatures approving this Business Case must be obtained from each of the following executive-level managers within your agency:

- Agency Chief Information Officer
- Agency Chief Financial Officer/Comptroller
- Agency Budget Officer
- Agency ASPIRE Advocate
- Agency Project Executive Sponsor (Agency Head or prime delegate for enterprise)

The Cover Sheet also provides the names, phone numbers, and e-mail addresses of the lead staff that prepared the major components of the Business Case.

<b>Business Case Cover Sheet and Agency Project Approval</b>	
<b>Agency:</b>	<b>Business Case Submission Date:</b>
<b>Agency OLO:</b>	
Agency Contact for Business Case (Name, Phone #, and E-mail address):	
<b>AGENCY APPROVAL SIGNATURES</b>	
I am submitting the attached Business Case in support of our agency's Aspire-related project. I have reviewed and agree with the information in the attached Business Case.	
<b>Agency Chief Information Officer:</b>	<b>Date:</b>
<b>Printed Name:</b>	
<b>Agency Budget Officer:</b>	<b>Date:</b>
<b>Printed Name:</b>	
<b>Agency Chief Financial Officer/Comptroller:</b>	<b>Date:</b>
<b>Printed Name:</b>	
<b>Agency ASPIRE Advocate:</b>	<b>Date:</b>
<b>Printed Name:</b>	
<b>Agency Project Executive Sponsor (Agency head or designee):</b>	<b>Date:</b>
<b>Printed Name:</b>	
<b>Business Case Preparers (Name, Phone #, and E-mail address):</b>	
Business Component: _____	
Project Planning Component: _____	

## **II. Guidelines for Preparing the Business Case for the Agency's Aspire Projects**

The Business Case section must clearly justify the Agency's Aspire Remediation Project. Since the expected situation will be the replacement of the agency's financial systems by the Aspire System, the Agency must provide specific information.

With your submission and/or reaffirmation, the CIO Council will consider the funding request and will also ask the agency:

1. Why is this system critical to your agency's core mission?
2. Are there Statutes, rules or policies that can be changed in order to eliminate the need for this system?
3. Why will Aspire not provide this functionality?
  - a. What specific functionality proposed for remediation is not provided by Aspire?
  - b. Has this lack of functionality been confirmed through discussions with the Aspire staff?
4. What business processes can be changed in order to eliminate the need for this system after Aspire deploys?
5. What would be the impact to the agency of funding this remediation out of existing resources?

THE REST OF THIS PAGE LEFT INTENTIONALLY BLANK.

**II.A Individual Projects** With your submission and/or reaffirmation, the CIO Council will consider the funding request and will also ask the agency:

6. Why is this system critical to your agency's core mission?
7. Are there Statutes, rules or policies that can be changed in order to eliminate the need for this system?
8. Why will Aspire not provide this functionality?
9. What business processes can be changed in order to eliminate the need this system after Aspire deploys?
10. What would be the impact to the agency of funding this remediation out of existing resources?

**Projects Individual Projects**

The following tables list each of the agency's projects for replacing the agency's financial systems, remediating the agency's financial systems, or remediating agency's financial system interfaces.

**II.A.1.a Agency's Systems Requiring Remediation**

**- This table should be used for all impacted agency business systems requiring additional funding to remediate as a result of Aspire**

**- List one System per table**

SYSTEMS TO REMEDIATE TABLE	
Business System Name	- List the system name, if identified
Business System Acronym	- List the system acronym, if identified
Rationale/Reasons for keeping the Business System - Specifically, why is this system critical to your agency's core mission?	- Provide detailed description including statute or other requirements or identification of function not provided or planned for ASPIRE.
Functional Description of System	- Provide a general description of the function and purpose of the system
Functional organizational units served by system	- List the organizational units that use and benefit from the system
Functional unit contact	- Identify an individual in each of these units able to answer functional questions regarding that unit's use of the system
Special Authorizations Required	- Briefly note whether any unique federal, state, or local approvals are required, if so, fuller discussion can be provided in Section IV.E
What specific functionality proposed for remediation is not provided by Aspire?	- Provide detailed description of function not provided or planned for ASPIRE.
Has this lack of functionality been confirmed through discussions with the Aspire staff?	yes or no
Is there a statute, rule, or other mandate that, if changed, would render this system	- Please identify. Be specific.

SYSTEMS TO REMEDIATE TABLE	
unnecessary?	
What business processes (if any) can be changed in order to eliminate the need for this system after Aspire deploys?	- Please identify. Be specific.
What would be the impact to the agency of funding this remediation out of existing resources?	

**II.A.1.b Agency's Interfaces Requiring Remediation**

**- This table should be used for all impacted Interfaces requiring additional funding to remediate as a result of Aspire.**

**- List one Interface per table**

INTERFACES TO REMEDIATE TABLE	
Interface Name	List the interface name, if identified.
Interface Acronym	Lists the interface acronym, if identified.
Functional Description of Interface	Provide a general description of the function and purpose of the interface
Rationale/Reasons for Keeping the Interface – Specifically, why is this interface critical to your agency's core mission?	
Special Authorizations Required	- Briefly note whether any unique federal, state, or local approvals are required, if so, fuller discussion can be provided in Section IV.E
Functional organizational units served by interface	List the organizational units that require this interface and describe why essential to agency operations
Functional unit contact	Identify an individual in each of these units able to answer functional questions regarding that unit's use of the system
Estimated # of resources needed to build interface	<ul style="list-style-type: none"> <li>- Estimate the number of resources required to build new interfaces to Aspire (list existing and new requested resources).</li> <li>- Assume that all former FLAIR interfaces will have to change</li> <li>- Assume that you will likely have to completely replace current record layout</li> <li>- Think about the number of resources currently available, as well as need for contractors, etc.</li> </ul>
Estimated time required to build interface (in days)	<ul style="list-style-type: none"> <li>- Estimate the number of days required to build interfaces to Aspire</li> <li>- Assume that all former FLAIR interfaces will have to change</li> <li>- Assume that you will have to completely replace current record layout</li> </ul>

INTERFACES TO REMEDIATE TABLE	
Expected Roll-out Date and Date of Completion	
Estimated cost to build interface	<ul style="list-style-type: none"> <li>- Based on the information entered in the previous rows, estimate the cost associated with building the required interfaces (if contracted, provided the estimated average hourly rate)</li> <li>- Assume that all former FLAIR interfaces will have to change</li> <li>- Assume that you will have to completely replace current record lay-out</li> <li>- The estimated costs should be broken by specific fund type: General Revenue Trust Funds</li> <li>- The agency is expected to have the funds to update the business logic or must provide additional explanation describing why available resources are not sufficient</li> </ul>
Are there any additional operations costs?	- Please identify. Be specific.
Source of Funding (GR/TF)	
Is there a statute, rule, or other mandate that, if changed, would render this interface unnecessary? Please identify.	- Please identify. Be specific.
What would be the impact to the agency of funding this remediation out of existing resources?	- Please identify. Be specific.

**II.A.1.c Agency's Business Processes to Re-engineer**

*- Use this table to describe any business processes that are to be changed in order to use ASPIRE. This includes any processes that must change as a result of either a system or interface retirement, or the remediation of either programming logic or an interface.*

*- One process per table*

Business Processes to Re-engineer TABLE	
Process Name	List the process name.
Process Acronym	List the process acronym, if identified.
Functional Description of Business Process	Provide a general description of the function and purpose of the process
Special Authorizations Required	<ul style="list-style-type: none"> <li>- Briefly note whether any unique federal, state, or local approvals are required, if so, fuller discussion can be provided in Section IV.E</li> </ul>
Functional Units served by process	<ul style="list-style-type: none"> <li>- Lists organizational units that require this process and describe why it is essential to agency operations.</li> </ul>

<b>Business Processes to Re-engineer TABLE</b>	
<b>Functional Unit Contact</b>	<ul style="list-style-type: none"> <li>- Identifies an individual in each unit able to answer function questions regarding the use of this process.</li> </ul>
<b>Estimated number of resources needed to re-engineer this process</b>	<ul style="list-style-type: none"> <li>- Estimate number of resources required to build new process compatible with ASPIRE. (list existing and new requested resources).</li> <li>- Include FTE, OPS, and contractors.</li> </ul>
<b>Estimated number of days to build and incorporate new process.</b>	<ul style="list-style-type: none"> <li>- Estimate number of days to build new process compatible with ASPIRE.</li> <li>- Include any user training required.</li> </ul>
<b>Estimate Cost of building new process.</b>	<ul style="list-style-type: none"> <li>- Estimated cost should be broken down by G.R., trust fund, etc.</li> <li>- Agency must explain why current resources are not sufficient to fund new business process.</li> </ul>
<b>What would be the impact to the agency of funding this remediation out of existing resources?</b>	<ul style="list-style-type: none"> <li>- Please identify. Be specific.</li> </ul>
<b>Is there a statute, rule, or other mandate that, if changed, would render this business process unnecessary?</b>	<ul style="list-style-type: none"> <li>- Please identify. Be specific.</li> </ul>

## **II.A.2 Summary of Projects**

Use the table in Appendix A to list and summarize all system retirements, and system and interface remediation efforts from the above tables. Bring forward the summary totals to the following tables.

### **II.A.2.a Agency's Remediation System/Interface Totals**

REMIATE TOTALS TABLE	
<b>System Business Logic Updates</b>	
Estimated Total Number of Days Required to Remediate Business Logic	- Sum of all time estimates to remediate Business Logic (in days)
Estimate Total Cost to Remediate Business Logic	- Sum of all cost estimates to remediate Business Logic - The estimated costs should be broken by specific fund type: General Revenue Trust Fund
<b>Interfaces to Remediate Table</b>	
Total Estimated Time To Remediate Interfaces (in days)	- Total of time estimates noted in other rows for each Interface (in days)
Estimate Total Cost to Remediate Interfaces	- Sum of all cost estimates to remediate Interfaces - The estimated costs should be broken by specific fund type: General Revenue Trust Funds
<b>Business Processes Remediate Table</b>	
Total Estimated Time To Remediate Interfaces (in days)	- Total of time estimates noted in other rows for each Interface (in days)
Estimate Total Cost to Remediate Interfaces	- Sum of all cost estimates to remediate Interfaces - The estimated costs should be broken by specific fund type: General Revenue Trust Funds

### II.A.3 Statement of Agency Resources

Provide in this section a detailed statement explaining why technology resources currently in the agency cannot be reallocated to manage the agency's remediation needs.

AGENCY FUNDING APPROACH	
When and how is the agency planning to request the additional funding for these costs?	- FY 2006-07 Agency Budget Request, - FY 2005-06 Budget Amendment (if so, what month)
What would be the impact to the agency of funding this remediation out of existing resources?	- Please identify. Be specific.

### **III. Guidelines for Preparing the Project Management Planning Component**

The Project Management Planning Component should describe in detail the approach that the agency will use to carry out the proposed project. At a minimum, completion of the planning component of the Business Case should involve the agency's project sponsor and the chief information officer.

#### **A. Project Charter**

The Project Charter is a single consolidated source of information about the project. It addresses project initiation, planning, and implementation activities and provides high-level information about: business needs and objectives, timeline, affected stakeholder groups, assumptions, and constraints. In particular, the project's business objectives should be specific, measurable, achievable, and relevant. The Project Charter serves as the basis for communicating the project's purpose and explaining why it is being carried out from a business perspective. It also identifies who is involved and describes the general approach and timeframe for conducting the project.

Once agreed to, the Project Charter should not change throughout the project lifecycle without formal review and approval by all management stakeholders. It is created at the beginning of the project, reviewed and approved by key stakeholders, and referenced throughout the project lifecycle. It is used to communicate project goals and objectives and determine when the project objectives have been completed.

#### **B. Project Work Breakdown Structure**

The Work Breakdown Structure (WBS) describes all tasks and activities at a management, summary level necessary to successfully complete the project. The WBS provides a clear, easy-to-understand structure for converting project goals and objectives into specific milestones and deliverables. It defines, organizes, and lists the total work required to achieve all project objectives.

Information within the WBS is organized in a task-oriented hierarchy from the more general to the more specific. The actual tasks should reflect the specific needs of the proposed project. You may use an outline, or you may submit a Microsoft Project document listing all remediation steps/business process re-engineering steps in detail. Please be sure to list your communications plan in the case of a business process re-engineering project.

## C. Project Schedule

Developing a realistic project schedule requires an accurate estimate of the level of effort required to perform all project related work identified in the WBS identified in the previous section. There are many robust estimation methodologies available (*e.g., function point analysis, use cases, lines of code*) that may be appropriate for your project. Estimation methodologies often follow a *bottom-up approach*, a *top-down approach*, or a combination of both.

The top-down approach can be used to estimate project work relatively early in the project planning lifecycle when only high-level requirements are known to the project team. One of its most useful purposes is as a tool for informing senior management and key stakeholders of the overall level of effort that is anticipated for the project.

The bottom-up approach will often follow the top down approach and can be viewed as a complementary process. This approach provides a more detailed estimate of effort based on detailed project requirements and deliverables information. It is often used to provide detailed information to facilitate planning the specific project phases.

Appendix B includes a high-level representation of the estimation steps followed for a *typical* IT project utilizing each approach. This information is provided only as a general process guide for estimating level of effort and is not intended to include all steps that are required in the estimation process.

Once the overall level of effort is known for the project, it is straightforward to organize the project into discrete phases and determine the effort required for each phase as a percentage of total effort. Each project phase should clearly indicate expected start and completion dates for the phase and include all tasks necessary to complete the phase. All project phases should be marked with a milestone label indicating when all work required for this phase must be completed.

To summarize, the project schedule should list all project-related tasks, the order in which these tasks are to be carried out, and task-specific start and finish dates. Appropriate project personnel and skill sets/levels should be assigned to all project tasks and be clearly indicated within the schedule. All tasks specified in the project schedule should closely align with the WBS produced in section IV-B above.

D. Project Budget

After the project schedule has been defined, it is appropriate to develop the project budget. A project budget should specify baseline costs expected over the entire project lifecycle and any additional costs necessary to implement and complete the project. A project budget also will include estimated operational costs that would be incurred as a result of the successful project implementation.

It is often easiest to begin estimating budget requirements in those areas that are best understood and then progressively tackle those project areas that have an increasing level of uncertainty. Describe the methodology used to estimate the level of effort and the hardware and software costs for the proposed project. The accompanying narrative should indicate whether the character of the estimates is either detailed/rigorous, not-to-exceed, order of magnitude, or a placeholder.

Most information technology project budgets have common major cost areas consisting of hardware, software, network, personnel, operational support and maintenance, and facilities. The project budget should be directly aligned with the level of effort estimates and project schedule produced in Section II of this component. Specified costs should be clearly indicated and logically grouped into appropriate project cost areas and indicate when costs are expected. Make an effort to provide reasonable estimates in those cost areas or phases where detailed information is not yet available. The budget should disclose estimated project costs organized by fiscal quarter until the project is complete.

The budget documentation for this section also must include a comparison of current operational costs with estimated operational costs expected to be incurred after the project is complete. Indicate whether the operational costs for the resulting system could be supported within existing agency funding resources or if additional funds will be required. Identify prospective sources for requested funds.

Appendix C contains two worksheets for entering estimated project costs and operational costs. Enter estimated project development, implementation, and transition to operation costs in the first worksheet, ***Project Budget Worksheet 1***. If the project is not expected to be complete until FY 2005-06 or beyond, additional worksheets will be required. The second worksheet, ***Project Budget Worksheet 2***, in Appendix C is designed to capture operational cost requirements for any existing system and the expected operational cost requirements after project implementation is complete.

E. Special Authorization Requirements

This section should clearly identify any unique authorization requirements (*e.g., federal funding approval, state legislative review (outside of standard legislative budget request review process), grant foundation review / approval*) that must be obtained for the proposed project and discuss any steps that have been taken to obtain the required authorization. Be sure to include an overview of any results received from those steps and specify whether additional steps are required in order to receive final authorization.

Remember to harmonize your resource, time and cost estimates across the Work Breakdown Structure, Project Budget, and Schedule Planning Components.

If the total cost of the project exceeds the amount being requested, please indicate the total project cost where applicable. Costs should ideally be broken down by appropriations category where practicable (salary, expense, OCO, contracted services, etc.).

If an agency intends to pursue a fixed-price contract for remediation services, rather than an hourly staff augmentation contract, please indicate that fact where applicable.

**Appendix A: Business System Remediation Estimating Worksheet**

Business System Name	Systems to Remediate									
	Business Logic Updates				Interfaces			Business Processes		
	Estimated % change in business logic	Estimated # of resources needed to update business logic	Estimated time required to update business logic (in days)	Estimated cost to update business logic	Estimated # of resources needed to build interfaces	Estimated time required to build interfaces (in days)	Estimated cost to build interfaces	Estimated # of resources needed to change processes	Estimated time required to re-engineer processes (days)	Estimated cost to re-engineer processes
Example System 1	10%	2	20	\$16,000 TF	1	2.5	\$1,000 TF	3	35	\$75,000
Example System 2	0%	0	0	\$0	0	0	\$0	1	2	\$1,600

Summary	
Estimated Total Number of Days Required to Remediate Business Systems	22.5
Estimated Total Cost to Retire or Remediate Business Systems	\$22,000 TF
When & how is the agency planning to request the additional funding for these costs?	10/04 BA
What "Rollout Wave" or date does the agency assume it would need based on the time required to obtain the funding and complete the required remediation efforts?	7/1/05 (Wave 1)

## **Appendix B: Two Approaches to Estimating Project Level of Effort**

### **Top Down Estimation Approach:**

1. Estimate the total size of the final deliverable(s) using a formalized methodology (e.g., function points, use cases, etc.).
2. If your agency has experience with this type of project, use historical data to assign a relative size and appropriate productivity level to each software function point, or use case.
3. Calculate the overall effort estimate using information from Step 2.
4. If your agency has little experience with this type of project, it may be necessary to incorporate industry average data for the first high-level estimate and / or hire a consultant with appropriate expertise in estimating effort for a project of this nature.
5. Refine the estimate at appropriate points in time as additional information becomes available over the life of the project.

### **Bottom-Up Estimation Approach:**

1. Identify each function to be provided by the final system and classify as simple, moderate, or complex to produce.
2. Estimate the total size and complexity of each function using a robust methodology.
3. If your agency has experience with this type of project, use historical data to determine the average time and level of effort required to produce simple, moderate, and complex functions for similarly projects and use this information to assign time and level of effort estimates to each function.
4. If similar project experience does not exist within your agency, it may be necessary to analyze and incorporate industry average data for producing this type of system, or, to hire a consultant with appropriate expertise in estimating effort for a project of this nature.
5. Utilize appropriate project-specific factors, assumptions, and constraints to refine the level of effort estimate.
6. Calculate the total effort required to produce the final hardware or software product(s) based upon the individual function estimates.
7. Estimate the effort required for other project related tasks and add to estimate calculated in step 5.
8. Refine the estimate at appropriate points in time as additional information becomes available over time.

## Appendix C: Project Budget Worksheets

Project Costs for <Project Name>						
Produced		<Date>		<Agency>		
Produced		<Date>		By		
PROJECT BUDGET WORKSHEET 1 (Captures All Major Direct & Indirect Costs associated with Development, Implementation, and Transition)						
Project Cost	Quarter	Jul-Sep Planned	Oct-Dec Planned	Jan-March Planned	April-June Planned	Budget Total
Salaries and Benefits		\$0	\$0	\$0	\$0	\$0
# FTEs						
OPS		\$0	\$0	\$0	\$0	\$0
# FTEs						
Expense		\$0	\$0	\$0	\$0	\$0
IT Consulting Services/Contract		\$0	\$0	\$0	\$0	\$0
Item 1		\$0	\$0	\$0	\$0	
Item 2		\$0	\$0	\$0	\$0	
# FTEs						
Hardware		\$0	\$0	\$0	\$0	\$0
Item 1		\$0	\$0	\$0	\$0	
Item 2		\$0	\$0	\$0	\$0	
Software		\$0	\$0	\$0	\$0	\$0
Item 1		\$0	\$0	\$0	\$0	
Item 2		\$0	\$0	\$0	\$0	
Training & Travel		\$0	\$0	\$0	\$0	\$0
Item 1		\$0	\$0	\$0	\$0	
Item 2		\$0	\$0	\$0	\$0	
Communications		\$0	\$0	\$0	\$0	\$0
Item 1		\$0	\$0	\$0	\$0	
Item 2		\$0	\$0	\$0	\$0	
Plants & Facilities		\$0	\$0	\$0	\$0	\$0
Item 1		\$0	\$0	\$0	\$0	
Item 2		\$0	\$0	\$0	\$0	
Other Costs		\$0	\$0	\$0	\$0	\$0
Item 1		\$0	\$0	\$0	\$0	
Item 2		\$0	\$0	\$0	\$0	
OCO		\$0	\$0	\$0	\$0	\$0
Hardware		\$0	\$0	\$0	\$0	\$0
Item 1		\$0	\$0	\$0	\$0	
Item 2		\$0	\$0	\$0	\$0	
Software		\$0	\$0	\$0	\$0	\$0
Item 1		\$0	\$0	\$0	\$0	
Item 2		\$0	\$0	\$0	\$0	
Plant & Facilities		\$0	\$0	\$0	\$0	\$0
Item 1		\$0	\$0	\$0	\$0	
Item 2		\$0	\$0	\$0	\$0	
Other Costs		\$0	\$0	\$0	\$0	\$0
Item 1		\$0	\$0	\$0	\$0	
Item 2		\$0	\$0	\$0	\$0	
Data Processing Services		\$0	\$0	\$0	\$0	\$0
Special Categories		\$0	\$0	\$0	\$0	\$0
Total Costs		\$0	\$0	\$0	\$0	\$0
Progress Payments		\$0	\$0	\$0	\$0	\$0

Project Costs for <Project Name>										
Produced <Date>			For <Agency>				By <Name>			
PROJECT BUDGET WORKSHEET 2 - OPERATIONAL COST IMPACT (INCURRED AFTER PROJECT IMPLEMENTATION and/ or PRO-RATED IF PHASED ROL										
	FY 2005-06			FY 2006-07			FY 2007-08			(a) Current
	(a) Current	(b) Project	(c) = (b)-(a) Incremental Effect of Project	(a) Current	(b) Project	(c) = (b)-(a) Incremental Effect of Project	(a) Current	(b) Project	(c) = (b)-(a) Incremental Effect of Project	
OPERATIONAL COSTS										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pensions and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consulting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Processing Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATIONAL COSTS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTEs	0	0	0	0	0	0	0	0	0	0