

Technology Budget Change Log: v6.0 to v7.0

Effective July 1, 2025

Note: This change log includes all incremental changes from V6.0, V6.1, v6.2 and V6.3 released during 2023-25.

File format

No Change.

Instructions tab

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| Row 1-3 column D-E | Show template metadata for reference and is not editable. |
| Row 11 | Noted that only the gates for current biennium and future period are required. |
| Row 61 | Noted additional categories added for assumptions on Agency In-kind, M&O and Deliverables. |
| Row 68 | Noted that Amendment log is required for all projects. |

Inputs tab

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| Row 7, column C-D | Added new field to identify if the project is gated or non-gated. |
| Row 11 through 14, column C-D | Gated projects need to provide amount subject to proviso, and other budgeted non-appropriated funds for the current biennium. |
| Row 16 through 28, column C-D | Total planned spend and its breakdown between budgeted resources and agency in-kind resources over historical, current biennium and future fiscal periods have been revised. All these fields are auto calculated. |
| Row 32, column D | The estimated Annual M&O amount is not editable, it is auto calculated based on the estimates provided in the M&O tab. |
| Row 4 column I-J | This field description is updated to "Expenditure Authority Code." |
| Row 8 column I-J | The requirement to provide additional AFRS code for projects over \$100 million is removed. |
| Row 41 through 51, column G-J | A new section added for programs and projects with appropriated funding at more than one agency. |

Summary tab

Note: There are no data entry requirements for this tab.

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| Row 112 through 141 | New table listing agency in-kind fund sources by fiscal year. |
| Row 178 through 186 | A new table listing all gates - gate number, name, start date and financial data. |

Historical Budget & Actuals tab

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| Row 14 | Historical budget requirements are simplified and consolidated for all expenditure categories at fiscal-year level. |
| Row 46 | Historical budgeted expenditure requirements are simplified and consolidated for all expenditure categories at fiscal-year level. |

Budget Resources tab

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| Row 4 | Gate number is default set to 0, applicable to all non-gated projects. Gated projects will select appropriate gate number from the list identified on Inputs tab. |
| Row 107, 138, 167, 196, 225, and 254 | Changed all subtotal rows to round to the nearest dollar to fix the issue that caused the "check" on row 294 to sometimes show as FALSE when the fields added up correctly. |
| Row 108 | A new row showing auto calculated total staff (FTE) for each fiscal period. |
| Column I for rows 111-138; 142-166; 172-195; 200-224; and 229-253 | The cell will highlight with different color background if contract total in this column does not cover the sum of all planned expenses for the row. |

Agency In-kind Resources tab

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| The worksheet | Sections to records agency in-kind resources for the following cost categories have been added: <ul style="list-style-type: none"> • Non-State Employee Staffing Costs • Contracted Professional Services • Software Licenses and Subscriptions • Hardware and Equipment |
| Row 107, 138, 167, 196, 225, and 254 | Changed all subtotal rows to round to the nearest dollar. |
| Column I for rows 111-138; 142-166; 172-195; 200-224; and 229-253 | The cell will highlight with different color background if contract total in this column does not cover the sum of all planned expenses for the row. |
| Row 263 through 290 | New section to identify sources of funds that cover agency in-kind expenditures for gated projects. |

M&O (Maintenance and Operations) tab

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| Row 7 column D | A new field to enter the first fiscal year of full M&O. This will highlight the first 5 years of M&O in row 8 and 21, and auto-calculate average annual M&O on Inputs tab. |
| Row 8 column M-Y | Additional fiscal year columns are added. |

447 Fund Sources tab

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| Row 38 column F-G | Calculation updated to compare fiscal year total on this tab with fund 447 entries on the budgeted resources tab. |
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Assumptions tab

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| Worksheet | New sections added to provide assumptions on M&O, and Deliverables. |
| Worksheet | Assumptions for M&O and Agency In-kind recourse can be provided for each of the six cost categories as applicable: <ul style="list-style-type: none"> • State Employee Staffing Costs • Non-State Employee Staffing Costs • Contracted Professional Services • Software Licenses and Subscriptions • Hardware and Equipment • Other |

Deliverables tab

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| Worksheet column D and E | The requirement to provide artifact type has been removed. Projects need to provide the Start date and Estimated completion date for each deliverable of the gate. |
| Column D | A conditional formatting is added to highlight deliverables with target dated outside of the gate duration. |

Amendment Log

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| Worksheet | The requirement has been simplified such that the data entry is limited to totals for fiscal periods (historical, current biennium, and future biennia) for budgeted and in-kind planned spend from the last approved technology budget. Amended totals, and net change is auto calculated. |
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