

**Budget Planning System/CPIC Requirements by Investment Type**

<b>Entry</b>	<b>Description</b>	<b>300 or 300-1</b>	<b>Responsible Party</b>	<b>Comments</b>
Major IT Investments by Mission Area <sup>1</sup>	Major IT investments that directly support agency-designated mission areas >\$50K/year. (The Exhibit 53 rounds to the nearest \$10K. Investments <\$50K will be reported on Exhibits 300-1 for Infrastructure – see below)	300	Project sponsor, system owner	This includes all major investments currently represented by Exhibits 300.
Non-Major IT Investments by Mission Area <sup>2</sup>	Non-Major IT investments that directly support agency-designated mission areas <\$50K/year.	300-1	Project sponsor, system owner	This includes all non-major investments currently represented by Exhibits 300-1 and state-specific systems greater than \$50K/year that are currently grouped in State Portfolios.
Desktop Hardware and Software	Desktop computing services to users including all general purpose, desktop computing hardware and software components and services, including peripherals.	300-1	State/Center CIOs; AD's IRM Advisor	These investments will be rolled into the BLM's Computing Services 300-1 for Departmental roll-up.

Entry	Description	300 or 300-1	Responsible Party	Comments
Application Services	Includes development, operations and maintenance of applications that are not desktop services, including hardware, software and services required to provide applications services remote from a desktop and not provided by a data center. Mission area IT investments <\$50K/year.	300-1	State/Center CIOs; AD's IRM Advisor	These investments will be rolled into the BLM's Computing Services 300-1 for Departmental roll-up.
Data Center Category	Hardware and software used for multiple purposes and related computing services.	300-1	State/Center CIOs; NIRMC/NOC Director; Telecom Manager	These investments will be rolled into the BLM's Computing Services 300-1 for Departmental roll-up.
Wide Area Network	IT investment that support network communications between LANs and data centers	300-1	State/Center CIOs; NIRMC/NOC Director; Telecom Manager	These investments will be rolled into the BLM's Communications Services 300-1 for Departmental roll-up.
Local Area Network	IT investments that provide networking services within a building, campus, data center or Center.	300-1	State/Center CIOs; NIRMC/NOC Director; Telecom Manager	These investments will be rolled into the BLM's Communications Services 300-1 for Departmental roll-up.

<b>Entry</b>	<b>Description</b>	<b>300 or 300-1</b>	<b>Responsible Party</b>	<b>Comments</b>
Voice	All elements that provide voice services to users.	300-1	State/Center CIOs; NIRMC/NOC Director; Telecom Manager	These investments will be rolled into the BLM's Communications Services 300-1 for Departmental roll-up.
Video	All investments that support video and video distribution and video conferencing services.	300-1	State/Center CIOs; NIRMC/NOC Director; Telecom Manager	These investments will be rolled into the BLM's Communications Services 300-1 for Departmental roll-up.
Messaging and Collaboration	IT investment that provide e-mail, instant messaging, and collaborative tools.	300-1	State/Center CIOs; NIRMC/NOC Director; Telecom Manager	These investments will be rolled into the BLM's Electronic Work Environment 300-1 for Departmental roll-up.
Public Web Services	Web services BLM provides to citizens.	300-1	State/Center CIOs; NIRMC/NOC Director; Telecom Manager	These investments will be rolled into the BLM's Communications Services 300-1 for Departmental roll-up.
Security	IT investments to provide shared security services	300-1	State/Center CIOs; Security Manager; Project Managers; system owners	These investments will be rolled into the BLM's Cross-cutting Services 300-1 for Departmental roll-up.
Software Engineering	IT investments that support software engineering services.	300-1	State/Center CIOs; NIRMC/NOC Director	These investments will be rolled into the BLM's Cross-cutting Services 300-1 for Departmental roll-up.
IT Asset Management	IT investments that provide shared IT asset management services.	300-1	State/Center CIOs; project managers; system owners.	These investments will be rolled into the BLM's Cross-cutting Services 300-1 for Departmental roll-up.

Entry	Description	300 or 300-1	Responsible Party	Comments
IT Architecture and Planning	IT investments that support strategic management of IT operations (e.g. business process redesign efforts that are not part of an individual investment or initiative, enterprise architecture development, capital planning and investment control processes, procurement management, and IT policy development and implementation)	300-1	AD's IRM Advisors; security manager; Bureau Architect	This includes all National Program Initiatives previously reported on the IT Spending Cap.

The IT infrastructure investment areas listed in the above table were developed by the Federal CIO Council, and adopted by the Department of the Interior at the Exhibit 53 Part 2 Workshop in December 2003.

Standardized Exhibit 300-1 templates include line-item reporting of planned expenditures (labor, contract, equipment, development, operations and maintenance) to map to the previously populated IT Cap Spreadsheets. This information will be available through the Budget Planning System and the attached 300-1s for each of the investment areas.

Notes 1. and 2: Changes the cutoff between Major and Non-Major investments from \$10,000 to \$50,000. Everything else in the original attachment 2 of the IM stays the same.