

Expense Code	Description	FY19 Actual	FY20 Tech Comm Request	New HRSA Grant Application	Notes
1205	Computer services/support [Web services/API development per Tech Request]	\$45,000	\$35,000	\$0	Ongoing penetration testing, security, etc. (Old HRSA grant paid \$45,000 in FY19)
1205.1	P&D - DMS Disciplinary Action Alert Tool		\$40,000	\$40,000	Implement Sections 8 & 10 of IMLC
1205.2	P&D - DMS Daily Notification/Download Tool (IMLCC to boards)		\$60,000	\$60,000	Transmitting applicant and licensee information from IMLCC DMS to member boards
1205.3	P&D - DMS Migration from DocuSign to MS Dynamics (Retire DocuSign)		\$50,000	\$50,000	Will eliminate cost of DocuSign and placing data at risk during transfer from DocuSign to MS Dynamics
1205.4	P&D - DMS Workforce Data Collection Tool		\$0	\$30,000	If IMLCC does not receive new HRSA grant, this project will not occur.
1206	Internet	\$2,000	\$24,000	\$0	Web Page Maintenance
1206.1	Web Page Redesign		\$60,000	\$60,000	Major redesign and update is needed to improve navigation, ease of use, content and security.
1207	Web/video conferencing	\$500	\$500	\$0	
1208	Telecommunications	\$6,000	\$6,000	\$0	Not a Tech Committee expense, <i>per se</i>
1314	Software purchase	\$25,000	\$25,000	\$0	Digital Ocean, Google Svapps, Go Daddy, etc. (Old HRSA grant paid \$25,000 in FY19)
1315	DocuSign	\$30,000	\$30,000	\$0	This may not be fully expended depending on when migration to MS Dynamics is complete. (Old HRSA grant paid \$30,000 in FY19)
1404	New system training/site visits	\$25,000	\$50,000	\$0	Use for FY20 User Workshop. Includes travel cost assistance for attendees. (Old HRSA grant would pay up to \$25,000 in FY19)
1508	Tech Committee meetings & travel	\$1,000	\$1,000	\$0	Standard committee budget
1603	MS/DMS IMLCC-purchased user seats	\$7,500			
1603.1	MS/DMS IMLCC-purchased user seats		\$7,000	\$0	2 per board * 35 boards @ \$100 per seat
1603.2	MS/DMS IMLCC-purchased superuser seats		\$39,900	\$0	1 per board * 35 boards @ \$1,140 per seat
1604	MS/DMS Board-purchased seats	\$5,000	\$0	\$0	Paid by requesting board(s); net cost \$0
<b>TOTAL</b>		<b>\$147,000</b>	<b>\$428,400</b>	<b>\$240,000</b>	

**IMLCC Operating Funds (FY19 Actual; FY20 Requested)**

**\$22,000      \$218,400**

FY19 HRSA grant paid up to \$125,000

**NOTE: If FY20 budget is the same as FY19, and there are no HRSA grant funds, the full \$147,000 will come from IMLCC operating funds.**

**NOTE: Does not include Project Manager contract**

CapEx Code	Description	FY19 Actual	FY20 Tech Comm Request	New HRSA Grant Application	Notes
1903	Software purchase	\$3,600	\$3,600	\$0	Note: DMS cost of \$18,000 amortized over 5 years (Year 2)
<b>TOTAL</b>		<b>\$3,600</b>	<b>\$3,600</b>	<b>\$0</b>	