

BEP FY 2022 President's Budget Request: Summary of Capital Investments	FY 2020 Actual Obligations			FY 2021 Estimated Obligations			FY 2022 Estimated Obligations				FY 2022 Budget Authority Request			
	\$000,000s	DME	O&M	Total	DME	O&M	Total	DME	O&M	Total	Change from CY to BY	DME	O&M	Total
		Agency	Agency	Total	Agency	Agency	Total	Agency	Agency	Total	Percent	Agency	Agency	Total
Capital Investments Total	66.207	58.632	124.839	180.141	63.774	243.915	1063.198	61.175	1124.373	361%	1063.198	61.175	1124.293	
Major IT sub-total														
non-Major IT sub-total	2.286	9.995	12.281	2.200	12.234	14.434	4.200	8.452	12.652	-12%	4.200	8.452	12.652	
Standard/Non-Standard IT sub-total	15.411	48.637	64.048	28.536	51.540	80.076	30.770	52.723	83.493	4%	30.770	52.723	83.413	
IT Total	17.697	58.632	76.329	30.736	63.774	94.510	34.970	61.175	96.145	2%	34.970	61.175	96.065	
non-IT Total	48.510	0.000	48.510	149.405	0.000	149.405	1028.228	0.000	1028.228	588%	1028.228	0.000	1028.228	
<b>BEP Major IT Investments</b>														
<b>BEP non-Major IT Investments</b>														
Auditorium/Classroom Video Teleconferencing Upgrade	1.000	-	1.000	-	-	-	-	-	-	NA	-	-	-	
015-20-4502-0 BEP Fund	1.000	-	1.000	-	-	-	-	-	-	NA	-	-	-	
Enterprise Data Management(EDM)/Enterprise Performance Management (EPM)	-	3.253	3.253	-	4.026	4.026	-	-	-	-100%	-	-	-	
015-20-4502-0 BEP Fund	-	3.253	3.253	-	4.026	4.026	-	-	-	-100%	-	-	-	
General Support System (GSS)	1.286	6.742	8.028	2.200	8.208	10.408	3.200	8.452	11.652	12%	3.200	8.452	11.652	
015-20-4502-0 BEP Fund	1.286	6.742	8.028	2.200	8.208	10.408	3.200	8.452	11.652	12%	3.200	8.452	11.652	
Trace Big Data	-	-	-	-	-	-	1.000	-	1.000	NA	1.000	-	1.000	
015-20-4502-0 BEP Fund	-	-	-	-	-	-	1.000	-	1.000	NA	1.000	-	1.000	
<b>BEP Standard/Non-Standard IT Investments</b>														
Advance Supply Chain Planning	-	-	-	1.494	-	1.494	-	0.337	0.337	-77%	-	0.337	0.257	
015-20-4502-0 BEP Fund	-	-	-	1.494	-	1.494	-	0.337	0.337	-77%	-	0.337	0.257	
BEP - IT Security & Compliance	-	7.386	7.386	1.943	8.834	10.777	3.569	11.397	14.966	39%	3.569	11.397	14.966	
015-20-4502-0 BEP Fund	-	7.386	7.386	1.943	8.834	10.777	3.569	11.397	14.966	39%	3.569	11.397	14.966	
BEP Data Center & Cloud	-	4.924	4.924	1.150	5.283	6.433	1.450	5.417	6.867	7%	1.450	5.417	6.867	
015-20-4502-0 BEP Fund	-	4.924	4.924	1.150	5.283	6.433	1.450	5.417	6.867	7%	1.450	5.417	6.867	

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BEP End User Systems and Services	3.693	11.422	15.115	4.950	14.248	19.198	5.950	14.671	20.621	7%	5.950	14.671	20.621	
015-20-4502-0 BEP Fund	3.693	11.422	15.115	4.950	14.248	19.198	5.950	14.671	20.621	7%	5.950	14.671	20.621	
BEP IT Management	-	11.793	11.793	-	3.753	3.753	-	1.629	1.629	-57%	-	1.629	1.629	
015-20-4502-0 BEP Fund	-	11.793	11.793	-	3.753	3.753	-	1.629	1.629	-57%	-	1.629	1.629	
BEP Standard Network Investment	1.710	7.152	8.862	3.160	8.033	11.193	5.360	8.270	13.630	22%	5.360	8.270	13.630	
015-20-4502-0 BEP Fund	1.710	7.152	8.862	3.160	8.033	11.193	5.360	8.270	13.630	22%	5.360	8.270	13.630	
BEP Telecommunications	-	0.794	0.794	-	1.277	1.277	-	1.313	1.313	3%	-	1.313	1.313	
015-20-4502-0 BEP Fund	-	0.794	0.794	-	1.277	1.277	-	1.313	1.313	3%	-	1.313	1.313	
Enterprise Asset Management System (EAMS)	-	1.633	1.633	-	1.649	1.649	-	1.697	1.697	3%	-	1.697	1.697	
015-20-4502-0 BEP Fund	-	1.633	1.633	-	1.649	1.649	-	1.697	1.697	3%	-	1.697	1.697	
Integration & Enhancements	10.008	3.533	13.541	1.592	0.580	2.172	-	-	-	-100%	-	-	-	
015-20-4502-0 BEP Fund	10.008	3.533	13.541	1.592	0.580	2.172	-	-	-	-100%	-	-	-	
MES Support	-	-	-	14.247	7.883	22.130	14.441	7.992	22.433	1%	14.441	7.992	22.433	
015-20-4502-0 BEP Fund	-	-	-	14.247	7.883	22.130	14.441	7.992	22.433	1%	14.441	7.992	22.433	
<b>BEP non-IT Investments</b>														
Currency Production	1.140	-	1.140	59.675	-	59.675	96.650	-	96.650	62%	96.650	-	96.650	
015-20-4502-0 BEP Fund	1.140	-	1.140	59.675	-	59.675	96.650	-	96.650	62%	96.650	-	96.650	
DC Replacement Facility	5.050	-	5.050	29.940	-	29.940	897.048	-	897.048	2897%	897.048	-	897.048	
015-20-4502-0 BEP Fund	5.050	-	5.050	29.940	-	29.940	897.048	-	897.048	2897%	897.048	-	897.048	
Facilities Support	13.510	-	13.510	20.120	-	20.120	15.230	-	15.230	-24%	15.230	-	15.230	
015-20-4502-0 BEP Fund	13.510	-	13.510	20.120	-	20.120	15.230	-	15.230	-24%	15.230	-	15.230	
Manufacturing Support	6.950	-	6.950	25.840	-	25.840	15.320	-	15.320	-41%	15.320	-	15.320	
015-20-4502-0 BEP Fund	6.950	-	6.950	25.840	-	25.840	15.320	-	15.320	-41%	15.320	-	15.320	

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Security & Accountability	0.910	-	0.910	6.080	-	6.080	-	-	-	-100%	-	-	-
015-20-4502-0 BEP Fund	0.910	-	0.910	6.080	-	6.080	-	-	-	-100%	-	-	-
WCF Building Expansion	20.950	-	20.950	7.750	-	7.750	3.980	-	3.980	-49%	3.980	-	3.980
015-20-4502-0 BEP Fund	20.950	-	20.950	7.750	-	7.750	3.980	-	3.980	-49%	3.980	-	3.980