

BEP 4.1 Table

(values in \$millions)

	FY 2013 (Estimated Actuals)			FY 2014 (Estimated Operating Level)			FY 2015 (President's Budget)			
	DME	O&M	Total	DME	O&M	Total	DME	O&M	Total	Change from FY 2014 to FY 2015
	Agency	Agency	Total	Agency	Agency	Total	Agency	Agency	Total	Percent
<b>Capital Investments Total</b>	31.436	37.426	68.862	54.93	34.64	89.57	90.9	32.72	123.62	38.015
Major IT sub-total										
non-Major IT sub-total	3.536	36.066	39.602	13.461	34.64	48.101	17.063	32.72	49.783	3.497
IT Total	3.536	36.066	39.602	13.461	34.64	48.101	17.063	32.72	49.783	3.497
non-IT Total	27.9	1.36	29.26	41.469	0	41.469	73.837	0	73.837	78.053
<b>BEP Total</b>	31.436	37.426	68.862	54.93	34.64	89.57	90.9	32.72	123.62	38.015
Major IT sub-total										
non-Major IT sub-total	3.536	36.066	39.602	13.461	34.64	48.101	17.063	32.72	49.783	3.497
IT Total	3.536	36.066	39.602	13.461	34.64	48.101	17.063	32.72	49.783	3.497
non-IT Total	27.9	1.36	29.26	41.469	0	41.469	73.837	0	73.837	78.053
<b>BEP Major IT Investments</b>										
<b>BEP non-Major IT Investments</b>										
Advance Supply Chain Planning	0	0	0	0	0	0	0	0	0	0
015-20-4502-0 BEP Fund	0	0	0	0	0	0	0	0	0	0
Architecture	0	7.703	7.703	0	5.485	5.485	0	5.8	5.8	5.743
015-20-4502-0 BEP Fund	0	7.703	7.703	0	5.485	5.485	0	5.8	5.8	5.743
BEP End User Systems and Services	0.726	8.866	9.592	1.62	5.48	7.1	1.54	5.316	6.856	-3.437
015-20-4502-0 BEP Fund	0.726	8.866	9.592	1.62	5.48	7.1	1.54	5.316	6.856	-3.437
BEP Telecommunications	0.047	2.815	2.862	0	3.152	3.152	0	2.582	2.582	-18.084
015-20-4502-0 BEP Fund	0.047	2.815	2.862	0	3.152	3.152	0	2.582	2.582	-18.084
Contract Lifecycle Management (CLM)	0	0.592	0.592	0	0.08	0.08	0	0.06	0.06	-25
015-20-4502-0 BEP Fund	0	0.592	0.592	0	0.08	0.08	0	0.06	0.06	-25

BEP 4.1 Table

(values in \$millions)

	FY 2013 (Estimated Actuals)			FY 2014 (Estimated Operating Level)			FY 2015 (President's Budget)			
	DME	O&M	Total	DME	O&M	Total	DME	O&M	Total	Change from FY 2014 to FY 2015
	Agency	Agency	Total	Agency	Agency	Total	Agency	Agency	Total	Percent
Data Management Module (DMM)	0	3.259	3.259	5.9	0.95	6.85	7.5	0.5	8	16.788
015-20-4502-0 BEP Fund	0	3.259	3.259	5.9	0.95	6.85	7.5	0.5	8	16.788
Enterprise Asset Management System (EAMS)	0.788	0.742	1.53	1.04	1.17	2.21	0.8	1.1	1.9	-14.027
015-20-4502-0 BEP Fund	0.788	0.742	1.53	1.04	1.17	2.21	0.8	1.1	1.9	-14.027
General Support System (GSS)	1.975	6.335	8.31	1.876	6.018	7.894	1.782	5.717	7.499	-5.004
015-20-4502-0 BEP Fund	1.975	6.335	8.31	1.876	6.018	7.894	1.782	5.717	7.499	-5.004
Manufacturing Execution Console (MEC)	0	0	0	3	0.45	3.45	5.441	0.5	5.941	72.203
015-20-4502-0 BEP Fund	0	0	0	3	0.45	3.45	5.441	0.5	5.941	72.203
Manufacturing Support Suite	0	2.05	2.05	0	2.33	2.33	0	2.33	2.33	0
015-20-4502-0 BEP Fund	0	2.05	2.05	0	2.33	2.33	0	2.33	2.33	0
PM Support	0	3.685	3.685	0	9.5	9.5	0	8.79	8.79	-7.474
015-20-4502-0 BEP Fund	0	3.685	3.685	0	9.5	9.5	0	8.79	8.79	-7.474
WebTA	0	0.019	0.019	0.025	0.025	0.05	0	0.025	0.025	-50
015-20-4502-0 BEP Fund	0	0.019	0.019	0.025	0.025	0.05	0	0.025	0.025	-50
<b>BEP non-IT Investments</b>										
Consolidated Facility Improvements	0.889	0.5	1.389	8.776	0	8.776	5.205	0	5.205	-40.691
015-20-4502-0 BEP Fund	0.889	0.5	1.389	8.776	0	8.776	5.205	0	5.205	-40.691
Currency Sheet Accountability System	0	0	0	0	0	0	6	0	6	600
015-20-4502-0 BEP Fund	0	0	0	0	0	0	6	0	6	600
ECF Visitor Center	0	0	0	0.5	0	0.5	3.5	0	3.5	600
015-20-4502-0 BEP Fund	0	0	0	0.5	0	0.5	3.5	0	3.5	600

BEP 4.1 Table

(values in \$millions)

	FY 2013 (Estimated Actuals)			FY 2014 (Estimated Operating Level)			FY 2015 (President's Budget)			
	DME	O&M	Total	DME	O&M	Total	DME	O&M	Total	Change from FY 2014 to FY 2015
	Agency	Agency	Total	Agency	Agency	Total	Agency	Agency	Total	Percent
Integrated Security System-HSPD-12	0.161	0	0.161	4	0	4	13	0	13	225
015-20-4502-0 BEP Fund	0.161	0	0.161	4	0	4	13	0	13	225
Manufacturing Support Equipment	3.98	0.5	4.48	15.052	0	15.052	1.25	0	1.25	-91.695
015-20-4502-0 BEP Fund	3.98	0.5	4.48	15.052	0	15.052	1.25	0	1.25	-91.695
Retooling	15.72	0.36	16.08	1.7	0	1.7	33.395	0	33.395	1864.412
015-20-4502-0 BEP Fund	15.72	0.36	16.08	1.7	0	1.7	33.395	0	33.395	1864.412
Screen Press (Tactile Feature Development)	0	0	0	5	0	5	0	0	0	-100
015-20-4502-0 BEP Fund	0	0	0	5	0	5	0	0	0	-100
Single Note Inspection (SNI)	7.15	0	7.15	6.441	0	6.441	11.487	0	11.487	78.342
015-20-4502-0 BEP Fund	7.15	0	7.15	6.441	0	6.441	11.487	0	11.487	78.342