

BEP 3.1 Table	PY 2016 Funding (Actual)					CY 2017 Funding (Estimated)					BY 2018 Funding (Estimated)					Change from CY to BY		
	\$000,000s	DME		O&M		Total	DME		O&M		Total	DME		O&M			Total	Percent
		Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External		Total	
Capital Investments Total	60.003	-	73.634	-	134.327	139.900	-	70.257	-	210.157	144.800	64.000	71.367	-	279.597	33%		
Major IT sub-total	10.194	-	6.929	-	17.123	10.783	-	8.416	-	19.199	8.779	-	8.178	-	16.957	-12%		
non-Major IT sub-total	4.204	-	43.042	-	47.246	9.600	-	39.439	-	49.039	4.500	-	40.147	-	44.647	-9%		
IT Total	14.398	-	49.971	-	64.369	20.383	-	47.855	-	68.238	13.279	-	48.325	-	61.604	-10%		
non-IT Total	45.605	-	23.663	-	69.958	119.517	-	22.402	-	141.919	131.521	64.000	23.042	-	217.993	54%		
<b>BEP Major IT Investments</b>																		
Integration & Enhancements	10.194	-	6.929	-	17.123	10.783	-	8.416	-	19.199	8.779	-	8.178	-	16.957	-12%		
015-20-4502-0 BEP Fund	10.194	-	6.929	-	17.123	10.783	-	8.416	-	19.199	8.779	-	8.178	-	16.957	-12%		
<b>BEP non-Major IT Investments</b>																		
Advance Supply Chain Planning	-	-	-	-	-	-	-	2.000	-	2.000	-	-	2.000	-	2.000	0%		
015-20-4502-0 BEP Fund	-	-	-	-	-	-	-	2.000	-	2.000	-	-	2.000	-	2.000	0%		
Auditorium/Classroom Video Teleconferencing Upgrade	-	-	-	-	-	3.800	-	-	-	3.800	1.000	-	-	-	1.000	-74%		
015-20-4502-0 BEP Fund	-	-	-	-	-	3.800	-	-	-	3.800	1.000	-	-	-	1.000	-74%		
BEP End User Systems and Services	1.569	-	14.267	-	15.836	2.650	-	13.873	-	16.523	1.750	-	14.566	-	16.316	-1%		
015-20-4502-0 BEP Fund	1.569	-	14.267	-	15.836	2.650	-	13.873	-	16.523	1.750	-	14.566	-	16.316	-1%		
BEP IT Management	-	-	17.559	-	17.559	-	-	10.622	-	10.622	-	-	10.647	-	10.647	0%		
015-20-4502-0 BEP Fund	-	-	17.559	-	17.559	-	-	10.622	-	10.622	-	-	10.647	-	10.647	0%		
BEP Telecommunications	-	-	0.456	-	0.456	-	-	0.640	-	0.640	-	-	0.672	-	0.672	5%		
015-20-4502-0 BEP Fund	-	-	0.456	-	0.456	-	-	0.640	-	0.640	-	-	0.672	-	0.672	5%		
Enterprise Asset Management System (EAMS)	1.167	-	0.835	-	2.002	-	-	2.072	-	2.072	-	-	2.157	-	2.157	4%		
015-20-4502-0 BEP Fund	1.167	-	0.835	-	2.002	-	-	2.072	-	2.072	-	-	2.157	-	2.157	4%		
Enterprise Data Management(EDM)/Enterprise Performance Management (EPM)	-	-	2.281	-	2.281	-	-	2.349	-	2.349	-	-	1.829	-	1.829	-22%		
015-20-4502-0 BEP Fund	-	-	2.281	-	2.281	-	-	2.349	-	2.349	-	-	1.829	-	1.829	-22%		
General Support System (GSS)	1.468	-	7.623	-	9.091	3.150	-	7.861	-	11.011	1.750	-	8.254	-	10.004	-9%		
015-20-4502-0 BEP Fund	1.468	-	7.623	-	9.091	3.150	-	7.861	-	11.011	1.750	-	8.254	-	10.004	-9%		
WebTA	-	-	0.021	-	0.021	-	-	0.022	-	0.022	-	-	0.022	-	0.022	0%		
015-20-4502-0 BEP Fund	-	-	0.021	-	0.021	-	-	0.022	-	0.022	-	-	0.022	-	0.022	0%		
<b>BEP non-IT Investments</b>																		
BEP Armored Vehicles	-	-	0.003	-	0.003	-	-	0.012	-	0.012	-	-	0.012	-	0.012	0%		

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		Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External		Total	
015-20-4502-0 BEP Fund			0.003		0.003			0.012		0.012			0.012		0.012	0%		
BEP ECF Buildings			8.500		8.500			8.230		8.230			8.300		8.300	1%		
015-20-4502-0 BEP Fund			8.500		8.500			8.230		8.230			8.300		8.300	1%		
BEP WCF Building and Land			15.160		15.160			14.160		14.160			14.730		14.160	0%		
015-20-4502-0 BEP Fund			15.160		15.160			14.160		14.160			14.730		14.160	0%		
Consolidated Facility Improvements	5.205				5.895	9.150				9.150	5.050				5.050	-45%		
015-20-4502-0 BEP Fund	5.205				5.895	9.150				9.150	5.050				5.050	-45%		
DCF Production Facility Replacement												64.000			64.000	NA		
015-20-4502-0 BEP Fund												64.000			64.000	NA		
WCF Facility Expansion						7.500				7.500	48.000				48.000	540%		
015-20-4502-0 BEP Fund						7.500				7.500	48.000				48.000	540%		
Manufacturing Support Equipment	21.800				21.800	15.250				15.250	19.800				19.800	30%		
015-20-4502-0 BEP Fund	21.800				21.800	15.250				15.250	19.800				19.800	30%		
Retooling	18.600				18.600	87.617				87.617	58.671				58.671	-33%		
015-20-4502-0 BEP Fund	18.600				18.600	87.617				87.617	58.671				58.671	-33%		