

Information Technology						
Major IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
Subtotal of All Major IT Investments		0	0	0	0	
Non-Major IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
Advance Supply Chain Planning		0	0	5,690.00	3,670.00	100.00%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		0	0	210	70	100.00%
DM&E: 015-20-4502-0 / BEP Fund		0	0	5,480.00	3,600.00	100.00%
Architecture		6,825.00	4,700.00	3,700.00	2,400.00	-48.94%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		4,835.00	4,700.00	3,700.00	2,400.00	-48.94%
DM&E: 015-20-4502-0 / BEP Fund		1,990.00	0	0	0	0.00%
External Contributions						
BEP End User Systems and Services		10,500.00	10,150.00	7,100.00	7,100.00	-30.05%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		7,101.00	9,290.00	5,480.00	5,480.00	-41.01%
DM&E: 015-20-4502-0 / BEP Fund		3,399.00	860	1,620.00	1,620.00	88.37%
External Contributions						
BEP Telecommunications		3,672.00	4,025.00	5,330.00	3,450.00	-14.29%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		3,672.00	3,610.00	5,330.00	3,450.00	-4.43%
DM&E: 015-20-4502-0 / BEP Fund		0	415	0	0	-100.00%
External Contributions						
Contract Lifecycle Management (CLM)		1,214.00	60	60	60	0.00%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		74	60	60	60	0.00%
DM&E: 015-20-4502-0 / BEP Fund		1,140.00	0	0	0	0.00%
External Contributions						
Data Management Module (DMM)		8,640.00	10,300.00	9,100.00	8,100.00	-21.36%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		253	460	1,400.00	1,400.00	204.35%
DM&E: 015-20-4502-0 / BEP Fund		8,387.00	9,840.00	7,700.00	6,700.00	-31.91%
External Contributions						
Enterprise Asset Management System (EAMS)		4,050.00	2,940.00	2,990.00	2,590.00	-11.90%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		380	1,130.00	1,090.00	1,090.00	-3.54%
DM&E: 015-20-4502-0 / BEP Fund		3,670.00	1,810.00	1,900.00	1,500.00	-17.13%
External Contributions						
General Support System (GSS)		8,726.00	8,270.00	7,970.00	7,880.00	-4.72%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		7,394.00	6,520.00	6,760.00	6,680.00	2.45%
DM&E: 015-20-4502-0 / BEP Fund		1,332.00	1,750.00	1,210.00	1,200.00	-31.43%
External Contributions						

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Non-Major IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
Manufacturing Execution Console (MEC)		6,080.00	8,760.00	2,500.00	1,000.00	-88.58%
Agency Funding						
O&M:	015-20-4502-0 / BEP Fund	957	40	390	200	400.00%
DM&E:	015-20-4502-0 / BEP Fund	5,123.00	8,720.00	2,110.00	800	-90.83%
Manufacturing Support Suite		6,365.00	2,650.00	1,700.00	1,650.00	-37.74%
Agency Funding						
O&M:	015-20-4502-0 / BEP Fund	1,465.00	2,650.00	1,700.00	1,650.00	-37.74%
DM&E:	015-20-4502-0 / BEP Fund	4,900.00	0	0	0	0.00%
External Contributions						
Manufacturing Support Systems		1,800.00	0	0	0	0
Agency Funding						
O&M:	015-20-4502-0 / BEP Fund	1,436.00	0	0	0	0.00%
DM&E:	015-20-4502-0 / BEP Fund	364	0	0	0	0.00%
External Contributions						
PM Support		9,085.00	14,780.00	9,900.00	9,500.00	-35.72%
Agency Funding						
O&M:	015-20-4502-0 / BEP Fund	5,885.00	14,780.00	9,900.00	9,500.00	-35.72%
DM&E:	015-20-4502-0 / BEP Fund	3,200.00	0	0	0	0.00%
WebTA		20	20	120	120	500.00%
Agency Funding						
O&M:	015-20-4502-0 / BEP Fund	20	20	120	120	500.00%
Subtotal of All Non-Major IT Investments		66,977.00	66,655.00	56,160.00	47,520.00	-28.71%
Subtotal - IT DM&E		33,505.00	23,395.00	20,020.00	15,420.00	-34.09%
Subtotal - IT O&M		33,472.00	43,260.00	36,140.00	32,100.00	-25.80%
Total for Major and Non-Major IT Investments		66,977.00	66,655.00	56,160.00	47,520.00	
Non-IT						
Major Non-IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
Consolidated Facility Improvements		7,554.00	4,500.00	1,191.00	3,000.00	-33.33%
Agency Funding						
O&M:	015-20-4502-0 / BEP Fund	0	500	191	0	-100.00%
DM&E:	015-20-4502-0 / BEP Fund	7,554.00	4,000.00	1,000.00	3,000.00	-25.00%
External Contributions						
Currency Sheet Accountability System		0	0	0	5,000.00	1
Agency Funding						
DM&E:	015-00-9004 / Deltas between the Annualized CR Amounts and the FY 2011 Budget Request	0	0	0	5,000.00	100.00%
External Contributions						

Non-IT						
Major Non-IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
Currency Sheet Accountability						
System Pilot		0	2,950.00	50	50	-98.31%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		0	0	50	50	100.00%
DM&E: 015-20-4502-0 / BEP Fund		0	2,950.00	0	0	-100.00%
DC Security Equipment Upgrade						
		922	215	56	0	-100.00%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		0	30	56	0	-100.00%
DM&E: 015-20-4502-0 / BEP Fund		922	185	0	0	-100.00%
ECF Visitor Center						
		0	400	2,000.00	2,000.00	400.00%
Agency Funding						
DM&E: 015-20-4502-0 / BEP Fund		0	400	2,000.00	2,000.00	400.00%
External Contributions						
Integrated Security System-HSPD-12						
		0	17,000.00	0	1,530.00	-0.91
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		0	0	0	1,530.00	100.00%
DM&E: 015-20-4502-0 / BEP Fund		0	17,000.00	0	0	-100.00%
Manufacturing Support Equipment						
		2,476.00	2,500.00	1,360.00	1,000.00	-60.00%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		1,246.00	500	360	0	-100.00%
DM&E: 015-20-4502-0 / BEP Fund		1,230.00	2,000.00	1,000.00	1,000.00	-50.00%
Physical Security Upgrades						
		0	0	0	1,500.00	1
Agency Funding						
DM&E: 015-20-4502-0 / BEP Fund		0	0	0	1,500.00	100.00%
Retooling						
		20,406.00	3,360.00	7,360.00	4,000.00	19.05%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		967	360	360	0	-100.00%
DM&E: 015-20-4502-0 / BEP Fund		19,439.00	3,000.00	7,000.00	4,000.00	33.33%
Single Note Inspection (SNI)						
		0	7,150.00	18,000.00	18,000.00	151.75%
Agency Funding						
DM&E: 015-20-4502-0 / BEP Fund		0	7,150.00	18,000.00	18,000.00	151.75%
External Contributions						
Test Screen Press (Tactile Feature Development)						
		5,000.00	0	11,000.00	10,000.00	100.00%
Agency Funding						
DM&E: 015-20-4502-0 / BEP Fund		5,000.00	0	11,000.00	10,000.00	100.00%
External Contributions						
WCF Security Equipment Upgrade						
		222	291	42	0	-100.00%
Agency Funding						
O&M: 015-20-4502-0 / BEP Fund		0	25	42	0	-100.00%
DM&E: 015-20-4502-0 / BEP Fund		222	266	0	0	-100.00%
Subtotal - Non-IT DM&E						
		34,367.00	36,951.00	40,000.00	44,500.00	20.43%
Subtotal - Non-IT O&M						
		2,213.00	1,415.00	1,059.00	1,580.00	11.66%
Total for Major Non-IT Investments						
		36,580.00	38,366.00	41,059.00	46,080.00	
Total Capital Investments						
		103,557.00	105,021.00	97,219.00	93,600.00	