

BEP 3.1 Table	FY 2017 Actuals					FY 2018 President's Budget					FY 2019 President's Budget					Change from CY to BY
	DME		O&M		Total	DME		O&M		Total	DME		O&M		Total	
	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Percent
Capital Investments Total	126.316	-	79.190	-	205.506	211.538	64.000	72.417	-	347.955	229.533	80.822	80.294	-	390.649	12%
Major IT sub-total																
non-Major IT sub-total	0.241	-	4.399	-	4.640	3.800	-	3.994	-	7.794	1.000	-	3.208	-	4.208	-46%
Standard/Non-Standard IT sub-total	6.558	-	52.389	-	58.947	16.217	-	45.381	-	61.598	6.000	-	53.355	-	59.355	-4%
IT Total	6.799	-	56.788	-	63.587	20.017	-	49.375	-	69.392	7.000	-	56.563	-	63.563	-8%
non-IT Total	119.517	-	22.402	-	141.919	191.521	64.000	23.042	-	278.563	222.533	80.822	23.731	-	327.086	17%
BEP non-Major IT Investments																
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%
Enterprise Asset Management System (EAMS)	0.241	-	2.028	-	2.269	-	-	2.142	-	2.142	-	-	2.249	-	2.249	5%
015-20-4502-0 BEP Fund	0.241	-	2.028	-	2.269	-	-	2.142	-	2.142	-	-	2.249	-	2.249	5%
Enterprise Data Management(EDM)/Enterprise Performance Management (EPM)	-	-	2.349	-	2.349	-	-	1.830	-	1.830	-	-	0.937	-	0.937	-49%
015-20-4502-0 BEP Fund	-	-	2.349	-	2.349	-	-	1.830	-	1.830	-	-	0.937	-	0.937	-49%
WebTA	-	-	0.022	-	0.022	-	-	0.022	-	0.022	-	-	0.022	-	0.022	0%
015-20-4502-0 BEP Fund	-	-	0.022	-	0.022	-	-	0.022	-	0.022	-	-	0.022	-	0.022	0%
BEP Standard/Non-Standard IT Investments																
Advance Supply Chain Planning	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	2.000	NA
015-20-4502-0 BEP Fund	-	-	-	-	-	-	-	-	-	-	2.000	-	-	-	2.000	NA
BEP End User Systems and Services	1.740	-	14.425	-	16.165	2.665	-	15.274	-	17.939	1.500	-	15.732	-	17.232	-4%
015-20-4502-0 BEP Fund	1.740	-	14.425	-	16.165	2.665	-	15.274	-	17.939	1.500	-	15.732	-	17.232	-4%
BEP IT Management	1.236	-	8.759	-	9.995	2.092	-	8.608	-	10.700	-	-	10.771	-	10.771	1%
015-20-4502-0 BEP Fund	1.236	-	8.759	-	9.995	2.092	-	8.608	-	10.700	-	-	10.771	-	10.771	1%
BEP Telecommunications	0.018	-	1.094	-	1.112	-	-	0.910	-	0.910	-	-	0.955	-	0.955	5%
015-20-4502-0 BEP Fund	0.018	-	1.094	-	1.112	-	-	0.910	-	0.910	-	-	0.955	-	0.955	5%
Data Lake Infrastructure	-	-	-	-	-	0.950	-	-	-	0.950	-	-	-	-	-	-100%
015-20-4502 Bureau of Engraving and Priting Fund	-	-	-	-	-	0.950	-	-	-	0.950	-	-	-	-	-	-100%
General Support System (GSS)	2.369	-	11.706	-	14.075	4.810	-	8.961	-	13.771	2.500	-	9.230	-	11.730	-15%
015-20-4502-0 BEP Fund	2.369	-	11.706	-	14.075	4.810	-	8.961	-	13.771	2.500	-	9.230	-	11.730	-15%
Integration & Enhancements	1.195	-	16.405	-	17.600	5.700	-	11.628	-	17.328	-	-	16.667	-	16.667	-4%
015-20-4502-0 BEP Fund	1.195	-	16.405	-	17.600	5.700	-	11.628	-	17.328	-	-	16.667	-	16.667	-4%

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	DME		O&M		Total	DME		O&M		Total	DME		O&M		Total	
	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Percent
BEP non-IT Investments																
BEP Armored Vehicles	-	-	0.012	-	0.012	-	-	0.012	-	0.012	-	-	0.012	-	0.012	0%
015-20-4502-0 BEP Fund	-	-	0.012	-	0.012	-	-	0.012	-	0.012	-	-	0.012	-	0.012	0%
BEP DCF Buildings	-	-	8.230	-	8.230	-	-	8.300	-	8.300	-	-	8.549	-	8.549	3%
015-20-4502-0 BEP Fund	-	-	8.230	-	8.230	-	-	8.300	-	8.300	-	-	8.549	-	8.549	3%
BEP WCF Building and Land	-	-	14.160	-	14.160	-	-	14.730	-	14.730	-	-	15.170	-	15.170	3%
015-20-4502-0 BEP Fund	-	-	14.160	-	14.160	-	-	14.730	-	14.730	-	-	15.170	-	15.170	3%
Consolidated Facility Improvements	9.150	-	-	-	9.150	5.050	-	-	-	5.050	22.545	-	-	-	22.545	346%
015-20-4502-0 BEP Fund	9.150	-	-	-	9.150	5.050	-	-	-	5.050	22.545	-	-	-	22.545	346%
DCF Production Facility Replacement	-	-	-	-	-	-	64.000	-	-	64.000	-	80.822	-	-	80.822	26%
015-20-4502-0 BEP Fund	-	-	-	-	-	-	64.000	-	-	64.000	-	80.822	-	-	80.822	26%
Manufacturing Support Equipment	15.250	-	-	-	15.250	19.800	-	-	-	19.800	29.488	-	-	-	29.488	49%
015-20-4502-0 BEP Fund	15.250	-	-	-	15.250	19.800	-	-	-	19.800	29.488	-	-	-	29.488	49%
Retooling	87.617	-	-	-	87.617	58.671	-	-	-	58.671	98.500	-	-	-	98.500	68%
015-20-4502-0 BEP Fund	87.617	-	-	-	87.617	58.671	-	-	-	58.671	98.500	-	-	-	98.500	68%
WCF Facility Expansion	7.500	-	-	-	7.500	108.000	-	-	-	108.000	72.000	-	-	-	72.000	-33%
015-20-4502-0 BEP Fund	7.500	-	-	-	7.500	108.000	-	-	-	108.000	72.000	-	-	-	72.000	-33%