

BEP FY 2020 President's Budget Request: Summary of Capital Investments	FY 2018 Actual Obligations					FY 2019 Estimated Obligations					FY 2020 Estimated Obligations					FY 2020 Budget Authority Request					
	DME		O&M		Total	DME		O&M		Total	DME		O&M		Total	Change from CY to BY	DME		O&M		Total
	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Percent	Agency	External	Agency	External	Total
Capital Investments Total	256.205	-	108.109	-	364.314	163.876	-	118.689	-	282.565	174.000	-	123.604	-	297.604	5%	141.000	-	124.804	-	265.804
Major IT sub-total																					
non-Major IT sub-total	-	-	1.841	-	1.841	-	-	2.449	-	2.449	-	-	2.569	-	2.569	5%	-	-	2.569	-	2.569
Standard/Non-Standard IT sub-total	10.684	-	56.626	-	67.310	9.876	-	64.328	-	74.204	5.000	-	67.423	-	72.423	-2%	5.000	-	67.423	-	72.423
IT Total	10.684	-	58.467	-	69.151	9.876	-	66.777	-	76.653	5.000	-	69.992	-	74.992	-2%	5.000	-	69.992	-	74.992
non-IT Total	245.521	-	49.642	-	295.163	154.000	-	51.912	-	205.912	169.000	-	53.612	-	222.612	8%	169.000	-	53.612	-	222.612
<b>BEP Major IT Investments</b>																					
<b>BEP non-Major IT Investments</b>																					
Enterprise Data Management(EDM)/Enterprise Performance Management (EPM)	-	-	1.818	-	1.818	-	-	2.424	-	2.424	-	-	2.544	-	2.544	5%	-	-	2.544	-	2.544
015-20-4502-0 BEP Fund	-	-	1.818	-	1.818	-	-	2.424	-	2.424	-	-	2.544	-	2.544	5%	-	-	2.544	-	2.544
WebTA	-	-	0.023	-	0.023	-	-	0.025	-	0.025	-	-	0.025	-	0.025	0%	-	-	0.025	-	0.025
015-20-4502-0 BEP Fund	-	-	0.023	-	0.023	-	-	0.025	-	0.025	-	-	0.025	-	0.025	0%	-	-	0.025	-	0.025
<b>BEP Standard/Non-Standard IT Investments</b>																					
Advance Supply Chain Planning	-	-	-	-	-	2.000	-	-	-	2.000	-	-	-	-	-	-100%	-	-	-	-	-
015-20-4502-0 BEP Fund	-	-	-	-	-	2.000	-	-	-	2.000	-	-	-	-	-	-100%	-	-	-	-	-
Auditorium/Classroom Video Teleconferencing Upgrade	-	-	-	-	-	3.876	-	-	-	3.876	1.000	-	-	-	1.000	-74%	1.000	-	-	-	1.000
015-20-4502-0 BEP Fund	-	-	-	-	-	3.876	-	-	-	3.876	1.000	-	-	-	1.000	-74%	1.000	-	-	-	1.000
BEP - IT Security & Compliance	0.009	-	6.600	-	6.609	-	-	8.082	-	8.082	-	-	8.425	-	8.425	4%	-	-	8.425	-	8.425
015-20-4502 Bureau of Engraving and Priting Fund	0.009	-	6.600	-	6.609	-	-	8.082	-	8.082	-	-	8.425	-	8.425	4%	-	-	8.425	-	8.425
BEP Data Center & Cloud	0.709	-	7.593	-	8.302	0.750	-	5.494	-	6.244	0.750	-	5.755	-	6.505	4%	0.750	-	5.755	-	6.505
015-20-4502 Bureau of Engraving and Priting Fund	0.709	-	7.593	-	8.302	0.750	-	5.494	-	6.244	0.750	-	5.755	-	6.505	4%	0.750	-	5.755	-	6.505
BEP End User Systems and Services	1.044	-	8.328	-	9.372	1.650	-	11.287	-	12.937	1.650	-	11.838	-	13.488	4%	1.650	-	11.838	-	13.488
015-20-4502-0 BEP Fund	1.044	-	8.328	-	9.372	1.650	-	11.287	-	12.937	1.650	-	11.838	-	13.488	4%	1.650	-	11.838	-	13.488
BEP IT Management	2.092	-	8.049	-	10.141	-	-	11.165	-	11.165	-	-	11.716	-	11.716	5%	-	-	11.716	-	11.716
015-20-4502-0 BEP Fund	2.092	-	8.049	-	10.141	-	-	11.165	-	11.165	-	-	11.716	-	11.716	5%	-	-	11.716	-	11.716
BEP Standard Network Investment	2.796	-	7.451	-	10.247	1.000	-	6.799	-	7.799	1.000	-	7.126	-	8.126	4%	1.000	-	7.126	-	8.126
015-20-4502 Bureau of Engraving and Priting Fund	2.796	-	7.451	-	10.247	1.000	-	6.799	-	7.799	1.000	-	7.126	-	8.126	4%	1.000	-	7.126	-	8.126
BEP Telecommunications	-	-	1.138	-	1.138	-	-	1.188	-	1.188	-	-	1.243	-	1.243	5%	-	-	1.243	-	1.243
015-20-4502-0 BEP Fund	-	-	1.138	-	1.138	-	-	1.188	-	1.188	-	-	1.243	-	1.243	5%	-	-	1.243	-	1.243
Data Lake Infrastructure	0.292	-	0.029	-	0.321	-	-	0.103	-	0.103	-	-	0.108	-	0.108	5%	-	-	0.108	-	0.108
015-20-4502 Bureau of Engraving and Priting Fund	0.292	-	0.029	-	0.321	-	-	0.103	-	0.103	-	-	0.108	-	0.108	5%	-	-	0.108	-	0.108
Enterprise Asset Management System (EAMS)	-	-	1.839	-	1.839	-	-	1.886	-	1.886	-	-	1.978	-	1.978	5%	-	-	1.978	-	1.978
015-20-4502-0 BEP Fund	-	-	1.839	-	1.839	-	-	1.886	-	1.886	-	-	1.978	-	1.978	5%	-	-	1.978	-	1.978
General Support System (GSS)	1.745	-	5.860	-	7.605	0.600	-	7.289	-	7.889	0.600	-	7.649	-	8.249	5%	0.600	-	7.649	-	8.249
015-20-4502-0 BEP Fund	1.745	-	5.860	-	7.605	0.600	-	7.289	-	7.889	0.600	-	7.649	-	8.249	5%	0.600	-	7.649	-	8.249
Integration & Enhancements	1.997	-	9.739	-	11.736	-	-	11.035	-	11.035	-	-	11.585	-	11.585	5%	-	-	11.585	-	11.585
015-20-4502-0 BEP Fund	1.997	-	9.739	-	11.736	-	-	11.035	-	11.035	-	-	11.585	-	11.585	5%	-	-	11.585	-	11.585
<b>BEP non-IT Investments</b>																					
BEP Armored Vehicles	-	-	0.012	-	0.012	-	-	0.012	-	0.012	-	-	0.012	-	0.012	0%	-	-	0.012	-	0.012

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\$000,000s																					
015-20-4502-0 BEP Fund	-	-	0.012	-	0.012	-	-	0.012	-	0.012	-	-	0.012	-	0.012	0%	-	-	0.012	-	0.012
BEP DCF Buildings	-	-	34.900	-	34.900	-	-	35.600	-	35.600	-	-	36.600	-	36.600	3%	-	-	36.600	-	36.600
015-20-4502-0 BEP Fund	-	-	34.900	-	34.900	-	-	35.600	-	35.600	-	-	36.600	-	36.600	3%	-	-	36.600	-	36.600
BEP WCF Building and Land	-	-	14.730	-	14.730	-	-	16.300	-	16.300	-	-	17.000	-	17.000	4%	-	-	17.000	-	17.000
015-20-4502-0 BEP Fund	-	-	14.730	-	14.730	-	-	16.300	-	16.300	-	-	17.000	-	17.000	4%	-	-	17.000	-	17.000
Consolidated Facility Improvements	5.050	-	-	-	5.050	3.000	-	-	-	3.000	5.000	-	-	-	5.000	67%	5.000	-	-	-	5.000
015-20-4502-0 BEP Fund	5.050	-	-	-	5.050	3.000	-	-	-	3.000	5.000	-	-	-	5.000	67%	5.000	-	-	-	5.000
DCF Production Facility Replacement	-	-	-	-	-	50.000	-	-	-	50.000	32.000	-	-	-	32.000	-36%	32.000	-	-	-	32.000
015-20-4502-0 BEP Fund	-	-	-	-	-	50.000	-	-	-	50.000	32.000	-	-	-	32.000	-36%	32.000	-	-	-	32.000
Manufacturing Support Equipment	19.800	-	-	-	19.800	15.000	-	-	-	15.000	37.000	-	-	-	37.000	147%	37.000	-	-	-	37.000
015-20-4502-0 BEP Fund	19.800	-	-	-	19.800	15.000	-	-	-	15.000	37.000	-	-	-	37.000	147%	37.000	-	-	-	37.000
Retooling	58.671	-	-	-	58.671	39.000	-	-	-	39.000	93.000	-	-	-	93.000	139%	93.000	-	-	-	93.000
015-20-4502-0 BEP Fund	58.671	-	-	-	58.671	39.000	-	-	-	39.000	93.000	-	-	-	93.000	139%	93.000	-	-	-	93.000
WCF Facility Expansion	162.000	-	-	-	162.000	47.000	-	-	-	47.000	2.000	-	-	-	2.000	-96%	2.000	-	-	-	2.000
015-20-4502-0 BEP Fund	162.000	-	-	-	162.000	47.000	-	-	-	47.000	2.000	-	-	-	2.000	-96%	2.000	-	-	-	2.000