

BEP FY 2021 President's Budget Request: Summary of Capital Investments	FY 2019 Actual Obligations					FY 2020 Estimated Obligations					FY 2021 Estimated Obligations					FY 2021 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	226.327	-	53.450	-	279.777	127.838	-	59.736	-	187.574	86.187	-	61.230	-	147.417	-21%	85.962	-	61.230	-	147.192
Major IT sub-total																					
non-Major IT sub-total	4.097	-	8.099	-	12.196	1.800	-	11.383	-	13.183	1.100	-	11.947	-	13.047	-1%	1.100	-	11.947	-	13.047
Standard/Non-Standard IT sub-total	13.460	-	45.339	-	58.799	14.052	-	48.341	-	62.393	11.410	-	49.271	-	60.681	-3%	11.185	-	49.271	-	60.456
IT Total	17.557	-	53.438	-	70.995	15.852	-	59.724	-	75.576	12.510	-	61.218	-	73.728	-2%	12.285	-	61.218	-	73.503
non-IT Total	208.770	-	0.012	-	208.782	111.986	-	0.012	-	111.998	73.677	-	0.012	-	73.689	-34%	73.677	-	0.012	-	73.689
BEP Major IT Investments																					
BEP non-Major IT Investments																					
Auditorium/Classroom Video Teleconferencing Upgrade	3.876	-	-	-	3.876	1.000	-	-	-	1.000	-	-	-	-	-	-100%	-	-	-	-	-
015-20-4502-0 BEP Fund	3.876	-	-	-	3.876	1.000	-	-	-	1.000	-	-	-	-	-	-100%	-	-	-	-	-
Enterprise Data Management(EDM)/Enterprise Performance Management (EPM)	-	-	0.981	-	0.981	-	-	3.551	-	3.551	-	-	3.727	-	3.727	5%	-	-	3.727	-	3.727
015-20-4502-0 BEP Fund	-	-	0.981	-	0.981	-	-	3.551	-	3.551	-	-	3.727	-	3.727	5%	-	-	3.727	-	3.727
General Support System (GSS)	0.221	-	7.093	-	7.314	0.800	-	7.832	-	8.632	1.100	-	8.220	-	9.320	8%	1.100	-	8.220	-	9.320
015-20-4502-0 BEP Fund	0.221	-	7.093	-	7.314	0.800	-	7.832	-	8.632	1.100	-	8.220	-	9.320	8%	1.100	-	8.220	-	9.320
WebTA	-	-	0.025	-	0.025	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-
015-20-4502-0 BEP Fund	-	-	0.025	-	0.025	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-
BEP Standard/Non-Standard IT Investments																					
Advance Supply Chain Planning	-	-	-	-	-	2.000	-	-	-	2.000	-	-	-	-	-	-100%	-	-	-	-	-
015-20-4502-0 BEP Fund	-	-	-	-	-	2.000	-	-	-	2.000	-	-	-	-	-	-100%	-	-	-	-	-
BEP - IT Security & Compliance	-	-	6.312	-	6.312	-	-	7.741	-	7.741	0.225	-	8.877	-	9.102	18%	-	-	8.877	-	8.877
015-20-4502 Bureau of Engraving and Priting Fund	-	-	6.312	-	6.312	-	-	7.741	-	7.741	0.225	-	8.877	-	9.102	18%	-	-	8.877	-	8.877
BEP Data Center & Cloud	1.904	-	5.451	-	7.355	0.650	-	5.611	-	6.261	0.650	-	5.877	-	6.527	4%	0.650	-	5.877	-	6.527
015-20-4502 Bureau of Engraving and Priting Fund	1.904	-	5.451	-	7.355	0.650	-	5.611	-	6.261	0.650	-	5.877	-	6.527	4%	0.650	-	5.877	-	6.527
BEP End User Systems and Services	2.366	-	10.274	-	12.640	1.500	-	9.979	-	11.479	2.250	-	10.464	-	12.714	11%	2.250	-	10.464	-	12.714
015-20-4502-0 BEP Fund	2.366	-	10.274	-	12.640	1.500	-	9.979	-	11.479	2.250	-	10.464	-	12.714	11%	2.250	-	10.464	-	12.714
BEP IT Management	-	-	10.477	-	10.477	-	-	11.374	-	11.374	-	-	10.314	-	10.314	-9%	-	-	10.314	-	10.314
015-20-4502-0 BEP Fund	-	-	10.477	-	10.477	-	-	11.374	-	11.374	-	-	10.314	-	10.314	-9%	-	-	10.314	-	10.314
BEP Standard Network Investment	1.017	-	6.911	-	7.928	1.050	-	7.862	-	8.912	1.300	-	8.241	-	9.541	7%	1.300	-	8.241	-	9.541
015-20-4502 Bureau of Engraving and Priting Fund	1.017	-	6.911	-	7.928	1.050	-	7.862	-	8.912	1.300	-	8.241	-	9.541	7%	1.300	-	8.241	-	9.541
BEP Telecommunications	0.022	-	0.936	-	0.958	0.700	-	1.244	-	1.944	-	-	1.301	-	1.301	-33%	-	-	1.301	-	1.301
015-20-4502-0 BEP Fund	0.022	-	0.936	-	0.958	0.700	-	1.244	-	1.944	-	-	1.301	-	1.301	-33%	-	-	1.301	-	1.301
Data Lake Infrastructure	-	-	0.103	-	0.103	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-
015-20-4502 Bureau of Engraving and Priting Fund	-	-	0.103	-	0.103	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-
Enterprise Asset Management System (EAMS)	-	-	2.011	-	2.011	-	-	1.665	-	1.665	-	-	1.718	-	1.718	3%	-	-	1.718	-	1.718
015-20-4502-0 BEP Fund	-	-	2.011	-	2.011	-	-	1.665	-	1.665	-	-	1.718	-	1.718	3%	-	-	1.718	-	1.718
Integration & Enhancements	8.151	-	2.864	-	11.015	8.152	-	2.865	-	11.017	6.985	-	2.479	-	9.464	-14%	6.985	-	2.479	-	9.464
015-20-4502-0 BEP Fund	8.151	-	2.864	-	11.015	8.152	-	2.865	-	11.017	6.985	-	2.479	-	9.464	-14%	6.985	-	2.479	-	9.464
BEP non-IT Investments																					

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\$000,000s																					
BEP Armored Vehicles	-	-	0.012	-	0.012	-	-	0.012	-	0.012	-	-	0.012	-	0.012	0%	-	-	0.012	-	0.012
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	2.291	-	-	-	2.291	10.780	-	-	-	10.780	0.050	-	-	-	0.050	-100%	0.050	-	-	-	0.050
015-20-4502-0 BEP Fund	2.291	-	-	-	2.291	10.780	-	-	-	10.780	0.050	-	-	-	0.050	-100%	0.050	-	-	-	0.050
BEP WCF Building and Land	4.509	-	-	-	4.509	14.975	-	-	-	14.975	13.715	-	-	-	13.715	-8%	13.715	-	-	-	13.715
015-20-4502-0 BEP Fund	4.509	-	-	-	4.509	14.975	-	-	-	14.975	13.715	-	-	-	13.715	-8%	13.715	-	-	-	13.715
Consolidated Facility Improvements	0.266	-	-	-	0.266	11.298	-	-	-	11.298	0.075	-	-	-	0.075	-99%	0.075	-	-	-	0.075
015-20-4502-0 BEP Fund	0.266	-	-	-	0.266	11.298	-	-	-	11.298	0.075	-	-	-	0.075	-99%	0.075	-	-	-	0.075
DCF Production Facility Replacement	73.270	-	-	-	73.270	5.050	-	-	-	5.050	29.940	-	-	-	29.940	493%	29.940	-	-	-	29.940
015-20-4502-0 BEP Fund	73.270	-	-	-	73.270	5.050	-	-	-	5.050	29.940	-	-	-	29.940	493%	29.940	-	-	-	29.940
Manufacturing Support Equipment	15.408	-	-	-	15.408	17.308	-	-	-	17.308	13.712	-	-	-	13.712	-21%	13.712	-	-	-	13.712
015-20-4502-0 BEP Fund	15.408	-	-	-	15.408	17.308	-	-	-	17.308	13.712	-	-	-	13.712	-21%	13.712	-	-	-	13.712
Retooling	32.614	-	-	-	32.614	44.435	-	-	-	44.435	11.435	-	-	-	11.435	-74%	11.435	-	-	-	11.435
015-20-4502-0 BEP Fund	32.614	-	-	-	32.614	44.435	-	-	-	44.435	11.435	-	-	-	11.435	-74%	11.435	-	-	-	11.435
WCF Facility Expansion	80.411	-	-	-	80.411	8.140	-	-	-	8.140	4.750	-	-	-	4.750	-42%	4.750	-	-	-	4.750
015-20-4502-0 BEP Fund	80.411	-	-	-	80.411	8.140	-	-	-	8.140	4.750	-	-	-	4.750	-42%	4.750	-	-	-	4.750