

| BEP FY 2024 President's Budget Request: Summary of Capital Investments | FY 2022 Actuals | | | | | FY 2023 Estimated Obligations | | | | | FY 2024 Estimated Obligations | | | | | FY 2024 President's Budget | | | | | | |
|--|-----------------|----------|--------|----------|---------|-------------------------------|----------|---------|----------|---------|-------------------------------|----------|---------|----------|----------|----------------------------|----------|----------|---------|----------|----------|--|
| | 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 | |
| \$000,000s | | | | | | | | | | | | | | | | | | | | | | |
| Capital Investments Total | 97.153 | - | 84.404 | - | 181.557 | 260.832 | - | 115.963 | - | 376.795 | 1487.673 | - | 112.024 | - | 1599.697 | 325% | 1487.673 | - | 112.024 | - | 1599.697 | |
| Major IT sub-total | | | | | | | | | | | | | | | | | | | | | | |
| non-Major IT sub-total | 0.942 | - | 9.705 | - | 10.647 | 1.134 | - | 11.375 | - | 12.509 | 1.923 | - | 11.186 | - | 13.109 | 5% | 1.923 | - | 11.186 | - | 13.109 | |
| Standard/Non-Standard IT sub-total | 21.817 | - | 74.699 | - | 96.516 | 38.948 | - | 104.588 | - | 143.536 | 36.388 | - | 100.838 | - | 137.226 | -4% | 36.388 | - | 100.838 | - | 137.226 | |
| IT Total | 22.759 | - | 84.404 | - | 107.163 | 40.082 | - | 115.963 | - | 156.045 | 38.311 | - | 112.024 | - | 150.335 | -4% | 38.311 | - | 112.024 | - | 150.335 | |
| non-IT Total | 74.394 | - | - | - | 74.394 | 220.750 | - | - | - | 220.750 | 1449.362 | - | - | - | 1449.362 | 557% | 1449.362 | - | - | - | 1449.362 | |
| BEP Major IT Investments | | | | | | | | | | | | | | | | | | | | | | |
| BEP non-Major IT Investments | | | | | | | | | | | | | | | | | | | | | | |
| Enterprise Data Management(EDM)/Enterprise Performance Management (EPM) | - | - | 0.795 | - | 0.795 | - | - | - | - | - | - | - | - | - | - | NA | - | - | - | - | - | |
| 015-20-4502-0 BEP Fund | - | - | 0.795 | - | 0.795 | - | - | - | - | - | - | - | - | - | - | NA | - | - | - | - | - | |
| General Support System (GSS) | 0.942 | - | 8.910 | - | 9.852 | 1.134 | - | 11.375 | - | 12.509 | 1.923 | - | 11.186 | - | 13.109 | 5% | 1.923 | - | 11.186 | - | 13.109 | |
| 015-20-4502-0 BEP Fund | 0.942 | - | 8.910 | - | 9.852 | 1.134 | - | 11.375 | - | 12.509 | 1.923 | - | 11.186 | - | 13.109 | 5% | 1.923 | - | 11.186 | - | 13.109 | |
| BEP Standard/Non-Standard IT Investments | | | | | | | | | | | | | | | | | | | | | | |
| Advance Supply Chain Planning | - | - | 0.352 | - | 0.352 | - | - | 0.361 | - | 0.361 | - | - | 0.372 | - | 0.372 | 3% | - | - | 0.372 | - | 0.372 | |
| 015-20-4502-0 BEP Fund | - | - | 0.352 | - | 0.352 | - | - | 0.361 | - | 0.361 | - | - | 0.372 | - | 0.372 | 3% | - | - | 0.372 | - | 0.372 | |
| BEP - IT Security & Compliance | 1.768 | - | 14.588 | - | 16.356 | 4.799 | - | 24.990 | - | 29.789 | 3.815 | - | 24.185 | - | 28.000 | -6% | 3.815 | - | 24.185 | - | 28.000 | |
| 015-20-4502-0 BEP Fund | 1.768 | - | 14.588 | - | 16.356 | 4.799 | - | 24.990 | - | 29.789 | 3.815 | - | 24.185 | - | 28.000 | -6% | 3.815 | - | 24.185 | - | 28.000 | |
| BEP Data Center & Cloud | 0.756 | - | 8.734 | - | 9.490 | 2.935 | - | 8.612 | - | 11.547 | 3.023 | - | 8.870 | - | 11.893 | 3% | 3.023 | - | 8.870 | - | 11.893 | |
| 015-20-4502-0 BEP Fund | 0.756 | - | 8.734 | - | 9.490 | 2.935 | - | 8.612 | - | 11.547 | 3.023 | - | 8.870 | - | 11.893 | 3% | 3.023 | - | 8.870 | - | 11.893 | |
| BEP End User Systems and Services | 4.670 | - | 24.132 | - | 28.802 | 5.247 | - | 38.235 | - | 43.482 | 5.405 | - | 34.332 | - | 39.737 | -9% | 5.405 | - | 34.332 | - | 39.737 | |
| 015-20-4502-0 BEP Fund | 4.670 | - | 24.132 | - | 28.802 | 5.247 | - | 38.235 | - | 43.482 | 5.405 | - | 34.332 | - | 39.737 | -9% | 5.405 | - | 34.332 | - | 39.737 | |
| BEP IT Management | 0.635 | - | 3.862 | - | 4.497 | - | - | 4.625 | - | 4.625 | - | - | 4.725 | - | 4.725 | 2% | - | - | 4.725 | - | 4.725 | |
| 015-20-4502-0 BEP Fund | 0.635 | - | 3.862 | - | 4.497 | - | - | 4.625 | - | 4.625 | - | - | 4.725 | - | 4.725 | 2% | - | - | 4.725 | - | 4.725 | |
| BEP Standard Network Investment | 3.915 | - | 6.723 | - | 10.638 | 10.928 | - | 11.198 | - | 22.126 | 11.478 | - | 11.305 | - | 22.783 | 3% | 11.478 | - | 11.305 | - | 22.783 | |
| 015-20-4502-0 BEP Fund | 3.915 | - | 6.723 | - | 10.638 | 10.928 | - | 11.198 | - | 22.126 | 11.478 | - | 11.305 | - | 22.783 | 3% | 11.478 | - | 11.305 | - | 22.783 | |
| BEP Telecommunications | - | - | 1.714 | - | 1.714 | 0.777 | - | 1.502 | - | 2.279 | 0.557 | - | 1.541 | - | 2.098 | -8% | 0.557 | - | 1.541 | - | 2.098 | |
| 015-20-4502-0 BEP Fund | - | - | 1.714 | - | 1.714 | 0.777 | - | 1.502 | - | 2.279 | 0.557 | - | 1.541 | - | 2.098 | -8% | 0.557 | - | 1.541 | - | 2.098 | |
| Enterprise Asset Management System (EAMS) | - | - | 1.867 | - | 1.867 | - | - | 1.922 | - | 1.922 | - | - | 1.977 | - | 1.977 | 3% | - | - | 1.977 | - | 1.977 | |
| 015-20-4502-0 BEP Fund | - | - | 1.867 | - | 1.867 | - | - | 1.922 | - | 1.922 | - | - | 1.977 | - | 1.977 | 3% | - | - | 1.977 | - | 1.977 | |
| MES Support | 10.073 | - | 12.727 | - | 22.800 | 14.262 | - | 13.143 | - | 27.405 | 12.110 | - | 13.531 | - | 25.641 | -6% | 12.110 | - | 13.531 | - | 25.641 | |
| 015-20-4502-0 BEP Fund | 10.073 | - | 12.727 | - | 22.800 | 14.262 | - | 13.143 | - | 27.405 | 12.110 | - | 13.531 | - | 25.641 | -6% | 12.110 | - | 13.531 | - | 25.641 | |
| BEP non-IT Investments | | | | | | | | | | | | | | | | | | | | | | |
| Currency Production | 36.627 | - | - | - | 36.627 | 105.120 | - | - | - | 105.120 | 181.930 | - | - | - | 181.930 | 73% | 181.930 | - | - | - | 181.930 | |
| 015-20-4502-0 BEP Fund | 36.627 | - | - | - | 36.627 | 105.120 | - | - | - | 105.120 | 181.930 | - | - | - | 181.930 | 73% | 181.930 | - | - | - | 181.930 | |
| DC Replacement Facility | 11.769 | - | - | - | 11.769 | 25.957 | - | - | - | 25.957 | 1243.699 | - | - | - | 1243.699 | 4691% | 1243.699 | - | - | - | 1243.699 | |
| 015-20-4502-0 BEP Fund | 11.769 | - | - | - | 11.769 | 25.957 | - | - | - | 25.957 | 1243.699 | - | - | - | 1243.699 | 4691% | 1243.699 | - | - | - | 1243.699 | |
| Facilities Support | 5.109 | - | - | - | 5.109 | 39.670 | - | - | - | 39.670 | 11.945 | - | - | - | 11.945 | -70% | 11.945 | - | - | - | 11.945 | |

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|--|-----------------|----------|--------|----------|--------|-------------------------------|----------|--------|----------|--------|-------------------------------|----------|--------|----------|--------|----------------------------|--------|----------|--------|----------|--------|
| | 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 |
| 015-20-4502-0 BEP Fund | 5.109 | - | - | - | 5.109 | 39.670 | - | - | - | 39.670 | 11.945 | - | - | - | 11.945 | -70% | 11.945 | - | - | - | 11.945 |
| Manufacturing Support | 6.813 | - | - | - | 6.813 | 29.640 | - | - | - | 29.640 | 9.815 | - | - | - | 9.815 | -67% | 9.815 | - | - | - | 9.815 |
| 015-20-4502-0 BEP Fund | 6.813 | - | - | - | 6.813 | 29.640 | - | - | - | 29.640 | 9.815 | - | - | - | 9.815 | -67% | 9.815 | - | - | - | 9.815 |
| Security & Accountability | 1.076 | - | - | - | 1.076 | 11.963 | - | - | - | 11.963 | 1.973 | - | - | - | 1.973 | -84% | 1.973 | - | - | - | 1.973 |
| 015-20-4502-0 BEP Fund | 1.076 | - | - | - | 1.076 | 11.963 | - | - | - | 11.963 | 1.973 | - | - | - | 1.973 | -84% | 1.973 | - | - | - | 1.973 |
| WCF Facility Expansion | 13.000 | - | - | - | 13.000 | 8.400 | - | - | - | 8.400 | - | - | - | - | - | -100% | - | - | - | - | - |
| 015-20-4502-0 BEP Fund | 13.000 | - | - | - | 13.000 | 8.400 | - | - | - | 8.400 | - | - | - | - | - | -100% | - | - | - | - | - |