

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
BPD End User Systems and Services		0.00	12,707.00	12,451.00	12,513.00	-1.53%
Agency Funding						
O&M: 015-05-4560 / ATreasury Franchise Fund		0	11,457.00	11,330.00	11,386.00	-0.62%
DM&E: 015-05-4560 / ATreasury Franchise Fund		0	1,250.00	1,121.00	1,127.00	-9.84%
BPD Mainframe and Servers Support and Services		0.00	69,915.00	69,375.00	65,513.00	-6.30%
Agency Funding						
O&M: 015-05-4560 / ATreasury Franchise Fund		0	63,239.00	62,637.00	58,741.00	-7.11%
DM&E: 015-05-4560 / ATreasury Franchise Fund		0	6,676.00	6,738.00	6,772.00	1.44%
BPD Telecommunications Systems and Support		0.00	20,187.00	14,624.00	14,696.00	-27.20%
Agency Funding						
O&M: 015-05-4560 / ATreasury Franchise Fund		0	20,187.00	11,858.00	11,917.00	-40.97%
DM&E: 015-05-4560 / ATreasury Franchise Fund		0	0	2,766.00	2,779.00	100.00%
Franchise Financial and Administrative Services (FFAS)		0.00	26,778.00	23,934.00	26,292.00	-1.81%
Agency Funding						
O&M: 015-05-4560 / ATreasury Franchise Fund		0	19,003.00	19,159.00	19,925.00	4.85%
DM&E: 015-05-4560 / ATreasury Franchise Fund		0	7,775.00	4,775.00	6,367.00	-18.11%
Subtotal of All Major IT Investments		0.00	129,587.00	120,384.00	119,014.00	-8.16%
Subtotal - IT DM&E		0.00	15,701.00	15,400.00	17,045.00	8.56%
Subtotal - IT O&M		0.00	113,886.00	104,984.00	101,969.00	-10.46%
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
Subtotal of All Non-Major IT Investments		0.00	0.00	0.00	0.00	
Subtotal - IT DM&E		0.00	0.00	0.00	0.00	
Subtotal - IT O&M		0.00	0.00	0.00	0.00	
Total for Major and Non-Major IT Investments		0.00	129,587.00	120,384.00	119,014.00	
Non-IT						
Major Non-IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Enacted	FY 2014 Request	% Change from FY 13 to FY 14
Subtotal - Non-IT DM&E		0	0	0	0	
Subtotal - Non-IT O&M		0	0	0	0	
Total for Major Non-IT Investments		0	0	0	0	
Total Capital Investments		0.00	129,587.00	120,384.00	119,014.00	