

SPU - Technology Projects

Project Summary

| BCL/Program Name & Project | Project ID | Life To | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|---|------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|----------------|
| Technology | | | | | | | | | | C510B |
| Administrative - Technology | C5301 | 3,862 | 822 | 889 | 892 | 948 | 220 | 0 | 0 | 7,633 |
| Business Intelligence - Technology | C5302 | 2,359 | 2,373 | 1,542 | 1,504 | 916 | 827 | 677 | 0 | 10,198 |
| Customer Relationship Management - Technology | C5303 | 7,026 | 2,213 | 2,086 | 1,525 | 3,018 | 3,419 | 225 | 0 | 19,512 |
| Enterprise Project Management - Technology | C5304 | 1,465 | 1,897 | 1,026 | 1,682 | 1,724 | 263 | 0 | 0 | 8,057 |
| Fund Placeholders - Technology | C5305 | 0 | 0 | 0 | 0 | 0 | 2,258 | 8,298 | 10,630 | 21,186 |
| Information Management - Technology | C5306 | 8,971 | 1,959 | 1,722 | 1,586 | 1,201 | 1,158 | 226 | 0 | 16,823 |
| Monitor & Control Management - Technology | C5307 | 813 | 348 | 3 | 3 | 129 | 124 | 0 | 0 | 1,420 |
| Technology Infrastructure - Technology | C5308 | 5,339 | 1,094 | 1,958 | 3,250 | 1,401 | 1,654 | 734 | 0 | 15,430 |
| Work Management - Technology | C5309 | 2,027 | 461 | 949 | 816 | 577 | 221 | 225 | 0 | 5,276 |
| Technology Total | | 31,862 | 11,167 | 10,175 | 11,258 | 9,914 | 10,144 | 10,385 | 10,630 | 105,535 |
| Department Total | | 31,862 | 11,167 | 10,175 | 11,258 | 9,914 | 10,144 | 10,385 | 10,630 | 105,535 |

*Amounts in thousands of dollars

2008-2013 Proposed Capital Improvement Program

