

DEPT	PROJECT TITLE	FY17 APPROP.	TOTAL COST	FY17 GF REQUEST	FY18 GF REQUEST	FY17 RECOMMENDATION					FY18 RECOMMENDATION				
						Annual Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL	Annual Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL
AAM	Security System Upgrades		\$600,000	\$200,000	\$400,000										
ADM	311 Call Recording and Quality Analysis Replacement		\$1,225,000	\$1,225,000		\$800,000				\$800,000					
ADM	311 CRM - Digital Services Upgrade		\$211,644	\$200,000		\$200,000				\$200,000					
ADM	Citywide Electronic Signature Project		\$1,750,000	\$850,000	\$900,000	\$850,000				\$850,000	\$900,000				\$900,000
ADM	LIMS	\$265,000	\$500,000			\$265,000				\$265,000					
ADM	Digital Services Strategy					\$600,000				\$600,000					\$0
ADP	APD's Case Management System Replacement		\$3,500,000						\$1,050,093	\$1,050,093			\$700,000		\$700,000
ART	Database		\$270,000	\$110,000	\$40,000										
ASR	Property Assessment & Tax Systems Replacement		\$54,544,939	\$1,960,000	\$18,120,000		\$1,960,000			\$1,960,000		\$10,490,000			\$10,490,000
CFC	Data Integration and Management		\$220,000						\$100,000	\$100,000			\$50,000		\$50,000
COIT	PC Refresh	\$925,000	\$1,850,000	\$925,000	\$925,000	\$925,000				\$925,000	\$925,000				\$925,000
CON	FSP Transition Projects		\$3,000,000	\$1,000,000											
CON	Financial System Project (FSP)	\$10,800,000	\$58,578,195	\$9,042,058	\$274,586		\$9,042,058		\$10,300,000	\$19,342,058		\$300,000			\$300,000
CPC	Disaster recovery & business continuity solution		\$126,212										\$126,212		\$126,212
CPC	Electronic Document Review (EDR)		\$380,000						\$80,000	\$80,000					
CPC	Historical Records Digitization		\$1,800,000						\$600,000	\$600,000					
DAT	Disaster Recovery/Business Continuity		\$250,000	\$105,000	\$60,000										
DAT	Paperless Environment / DMS Implementation		\$400,000	\$125,000	\$125,000	\$125,000				\$125,000					
DBI	Cloud-based File Sharing and Content Collaboration		\$300,000						\$220,000	\$220,000			\$20,000		\$20,000
DEM	800MHz Radio Replacement Project	\$1,000,000	\$67,617,330	\$1,900,000	\$19,862,624		\$3,000,000	\$11,484,439		\$14,484,439		\$7,800,000			\$7,800,000
DEM	Active Directory Migration		\$179,520	\$179,500		\$179,500				\$179,500					
DEM	Automate Fire Dispatching		\$550,000	\$550,000											
DEM	EOC Audio Visual System Refresh		\$219,000	\$219,000											
DEM	Workforce Scheduling System		\$159,000	\$159,000		\$159,000				\$159,000					
DPH	IT Service Management and Automation Improvement		\$4,285,000						\$1,652,000	\$1,652,000			\$1,167,000		\$1,167,000
DPH	DPH Unified EHR		\$181,301,709					\$51,580,269		\$51,580,269		\$47,624,052			\$47,624,052
DPH	FAMIS Replacement (FSP) Transition Support		\$500,000						\$500,000	500,000					
DPH	Training Systems Replacement		\$500,000						\$500,000	500,000					
DPW	CMMS Enhancements		\$150,000						\$100,000	100,000			\$50,000		\$50,000
DPW	Enterprise Document Management System		\$901,000						\$524,000	524,000			\$411,000		\$411,000
DPW	Enterprise Project Management (DPW EPM) System		\$260,000						\$130,000	130,000			\$130,000		\$130,000
DPW	Non-Financial Systems + FSP Integration		\$1,449,482						\$749,741	749,741			\$699,741		\$699,741
ECN	Jobs Portal		\$2,050,228		\$671,047										
ECN	Business Portal Technology Enhancements		\$2,158,000	\$645,232				\$645,232		\$645,232					
ETH	E-Filing Conversion Project		\$1,517,882	\$201,296	\$279,771	\$200,000				\$200,000	\$150,000				\$150,000
FIR	Business Intelligence Upgrade	\$130,000	\$200,000	\$200,000		\$130,000				\$130,000					
FIR	GPS Upgrades for Department apparatus		\$105,000	\$105,000											
FIR	Incident Display Boards		\$301,400	\$150,700	\$150,700										
FIR	MDC Replacement	\$250,000	\$1,165,665	\$365,665		\$365,665				\$365,665					
FIR	SFFD Training Tablet Rollout		\$139,450	\$139,450											
FIR	Sharepoint Implementation and Training		\$150,000	\$150,000											
FIR	Vehicle Modem Project		\$1,310,328	\$444,328		\$444,328				\$444,328					
JUV	Security Camera		\$2,700,000	\$550,000				\$700,000		\$700,000					
PDR	Gideon Application		\$250,000	\$125,000	\$125,000	\$125,000				\$125,000					
PDR	Network Infrastructure Relocation & Protection		\$350,000	\$350,000											
POL	Crime Data Warehouse	\$500,000	\$10,000,000	\$750,000	\$950,000	\$500,000				\$500,000					
POL	e-Citations		\$1,840,000	\$560,000	\$440,000	\$300,000		\$560,000		\$300,000					
POL	Police Vehicle Upgrades	\$200,000	\$1,727,000	\$500,000	\$427,000	\$500,000				\$500,000	\$425,000				\$425,000
REC	Site Connectivity Improvement		\$1,250,000	\$250,000	\$250,000										
REG	Open Source Voting System		\$4,900,000	\$2,300,000	\$2,600,000	\$300,000				\$300,000					
TIS	Authentication - Active Directory & FIM Services	\$277,000	\$739,000	\$369,500	\$369,500	\$225,090			\$143,910	\$369,000	\$275,000		\$92,000		\$367,000
TIS	Citywide Breach & Cyber Incident Response	\$500,000	\$1,226,000	\$613,000	\$613,000										
TIS	Fix the Network	\$1,500,000	\$13,563,133	\$2,970,060	\$1,870,335	\$1,292,960	\$498,000		\$1,145,040	\$2,936,000	\$1,400,000		\$467,000		\$1,867,000
TIS	Identity and Access Management	\$300,000	\$2,544,500	\$2,044,500	\$500,000	\$500,200			\$319,800	\$820,000	\$1,000,000		\$333,000		\$1,333,000
TIS	Mainframe Environment - Equipment Refresh		\$2,000,000	\$2,000,000		\$1,220,000				\$1,220,000					
TIS	ServiceNow Service Management		\$4,150,000	\$1,250,000	\$1,450,000										
TIS	System Log (Syslog) Server Infrastructure Capability		\$644,275	\$529,275	\$115,000	\$392,840			\$251,160	\$644,000					
TIS	Telecom - VoIP Project		\$18,600,000	\$3,500,000	\$15,100,000		\$1,900,000			\$1,900,000					
TIS	Broadband Connectivity Planning		\$2,500,000	\$500,000			\$500,000	\$2,000,000		\$2,500,000					
TTX	Adaptation for FSP		\$490,000	\$200,000	\$200,000										
	<b>TOTAL</b>	<b>\$16,647,000</b>		<b>\$40,512,564</b>	<b>\$66,818,563</b>	<b>\$10,599,583</b>	<b>\$16,900,058</b>	<b>\$66,409,940</b>	<b>\$18,365,744</b>	<b>\$111,975,325</b>	<b>\$5,075,000</b>	<b>\$18,590,000</b>	<b>\$47,624,052</b>	<b>\$4,245,953</b>	<b>\$ 75,535,005</b>
				<b>COIT ALLOCATIONS</b>		<b>\$10,600,000</b>	<b>\$16,900,000</b>				<b>\$11,660,000</b>	<b>\$18,590,000</b>			
				<b>Difference</b>		<b>\$ 417</b>	<b>\$ (58.00)</b>				<b>\$6,585,000</b>	<b>\$ -</b>			

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		FY17 APPROP.	TOTAL COST	FY17 GF REQUEST	FY18 GF REQUEST	Annual Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL	Annual Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL
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ADM	311 CRM - Digital Services Upgrade		\$211,644	\$200,000		\$200,000				\$200,000					
ADM	Citywide Electronic Signature Project		\$1,750,000	\$850,000	\$900,000	\$850,000				\$850,000	\$900,000			\$900,000	
ADM	LIMS	\$265,000	\$500,000			\$265,000				\$265,000					
ADM	Digital Services Strategy					\$600,000				\$600,000				\$0	
ADP	APD's Case Management System Replacement		\$3,500,000						\$1,050,093	\$1,050,093			\$700,000	\$700,000	
ART	Database		\$270,000	\$110,000	\$40,000										
ASR	Property Assessment & Tax Systems Replacement		\$54,544,939	\$1,960,000	\$18,120,000		\$1,960,000			\$1,960,000		\$10,490,000		\$10,490,000	
CFC	Data Integration and Management		\$220,000						\$100,000	\$100,000			\$50,000	\$50,000	
COIT	PC Refresh	\$925,000	\$1,850,000	\$925,000	\$925,000	\$925,000				\$925,000	\$925,000			\$925,000	
CON	FSP Transition Projects		\$3,000,000	\$1,000,000											
CON	Financial System Project (FSP)	\$10,800,000	\$58,578,195	\$9,042,058	\$274,586		\$9,042,058		\$10,300,000	\$19,342,058		\$300,000		\$300,000	
CPC	Disaster recovery & business continuity solution		\$126,212										\$126,212	\$126,212	
CPC	Electronic Document Review (EDR)		\$380,000						\$80,000	\$80,000					
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DBI	Cloud-based File Sharing and Content Collaboration		\$300,000						\$220,000	\$220,000			\$20,000	\$20,000	
DEM	800MHz Radio Replacement Project	\$1,000,000	\$67,617,330	\$1,900,000	\$19,862,624		\$3,000,000	\$11,484,439		\$14,484,439		\$7,800,000		\$7,800,000	
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DPH	IT Service Management and Automation Improvement		\$4,285,000						\$1,652,000	\$1,652,000			\$1,167,000	\$1,167,000	
DPH	DPH Unified EHR		\$181,301,709					\$51,580,269		\$51,580,269		\$47,624,052		\$47,624,052	
DPH	FAMIS Replacement (FSP) Transition Support		\$500,000						\$500,000	500,000					
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DPW	CMMS Enhancements		\$150,000						\$100,000	100,000			\$50,000	\$50,000	
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DPW	Enterprise Project Management (DPW EPM) System		\$260,000						\$130,000	130,000			\$130,000	\$130,000	
DPW	Non-Financial Systems + FSP Integration		\$1,449,482						\$749,741	749,741			\$699,741	\$699,741	
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ECN	Business Portal Technology Enhancements		\$2,158,000	\$645,232				\$645,232		\$645,232					
ETH	E-Filing Conversion Project		\$1,517,882	\$201,296	\$279,771	\$200,000				\$200,000	\$150,000			\$150,000	
FIR	Business Intelligence Upgrade	\$130,000	\$200,000	\$200,000		\$130,000				\$130,000					
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PDR	Network Infrastructure Relocation & Protection		\$350,000	\$350,000											
POL	Crime Data Warehouse	\$500,000	\$10,000,000	\$750,000	\$950,000	\$500,000				\$500,000					
POL	e-Citations		\$1,840,000	\$560,000	\$440,000	\$300,000									
POL	Police Vehicle Upgrades	\$200,000	\$1,727,000	\$500,000	\$427,000	\$500,000				\$500,000	\$425,000			\$425,000	
REC	Site Connectivity Improvement		\$1,250,000	\$250,000	\$250,000										
REG	Open Source Voting System		\$4,900,000	\$2,300,000	\$2,600,000	\$300,000				\$300,000					
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TIS	Identity and Access Management	\$300,000	\$2,544,500	\$2,044,500	\$500,000	\$500,200			\$319,800	\$820,000	\$1,000,000		\$333,000	\$1,333,000	
TIS	Mainframe Environment - Equipment Refresh		\$2,000,000	\$2,000,000		\$1,220,000				\$1,220,000					
TIS	ServiceNow Service Management		\$4,150,000	\$1,250,000	\$1,450,000										
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TIS	Broadband Connectivity Planning		\$2,500,000	\$500,000				\$500,000	\$2,000,000	\$2,500,000					
TTX	Adaptation for FSP		\$490,000	\$200,000	\$200,000										
	<b>TOTAL</b>	<b>\$16,647,000</b>		<b>\$40,512,564</b>	<b>\$66,818,563</b>	<b>\$10,599,583</b>	<b>\$16,900,058</b>	<b>\$66,409,940</b>	<b>\$18,365,744</b>	<b>\$111,975,325</b>	<b>\$5,075,000</b>	<b>\$18,590,000</b>	<b>\$47,624,052</b>	<b>\$4,245,953</b>	<b>\$ 75,535,005</b>
				<b>COIT ALLOCATIONS</b>		<b>\$10,600,000</b>	<b>\$16,900,000</b>				<b>\$11,660,000</b>	<b>\$18,590,000</b>			
				<b>Difference</b>		<b>\$ 417</b>	<b>\$ (58.00)</b>				<b>\$6,585,000</b>	<b>\$ -</b>			

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ADM	LIMS	\$265,000	\$500,000			\$265,000				\$265,000					
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TIS	Broadband Connectivity Planning		\$2,500,000	\$500,000			\$500,000	\$2,000,000		\$2,500,000					
TTX	Adaptation for FSP		\$490,000	\$200,000	\$200,000										
	<b>TOTAL</b>	<b>\$16,647,000</b>		<b>\$40,512,564</b>	<b>\$66,818,563</b>	<b>\$10,599,583</b>	<b>\$16,900,058</b>	<b>\$66,409,940</b>	<b>\$18,365,744</b>	<b>\$111,975,325</b>	<b>\$5,075,000</b>	<b>\$18,590,000</b>	<b>\$47,624,052</b>	<b>\$4,245,953</b>	<b>\$ 75,535,005</b>
				<b>COIT ALLOCATIONS</b>		<b>\$10,600,000</b>	<b>\$16,900,000</b>				<b>\$11,660,000</b>	<b>\$18,590,000</b>			
				<b>Difference</b>		<b>\$ 417</b>	<b>\$ (58.00)</b>				<b>\$6,585,000</b>	<b>\$ -</b>			

DEPT	PROJECT TITLE	FY17 GF				FY17 RECOMMENDATION					FY18 RECOMMENDATION				
		FY17 APPROP.	TOTAL COST	REQUEST	REQUEST	Annual Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL	Annual Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL
AAM	Security System Upgrades		\$600,000	\$200,000	\$400,000										
ADM	311 Call Recording and Quality Analysis Replacement		\$1,225,000	\$1,225,000		\$800,000				\$800,000					
ADM	311 CRM - Digital Services Upgrade		\$211,644	\$200,000		\$200,000				\$200,000					
ADM	Citywide Electronic Signature Project		\$1,750,000	\$850,000	\$900,000	\$850,000				\$850,000	\$900,000			\$900,000	
ADM	LIMS	\$265,000	\$500,000			\$265,000				\$265,000					
ADM	Digital Services Strategy					\$600,000				\$600,000				\$0	
ADP	APD's Case Management System Replacement		\$3,500,000						\$1,050,093	\$1,050,093			\$700,000	\$700,000	
ART	Database		\$270,000	\$110,000	\$40,000										
ASR	Property Assessment & Tax Systems Replacement		\$54,544,939	\$1,960,000	\$18,120,000		\$1,960,000			\$1,960,000		\$10,490,000		\$10,490,000	
CFC	Data Integration and Management		\$220,000						\$100,000	\$100,000			\$50,000	\$50,000	
COIT	PC Refresh	\$925,000	\$1,850,000	\$925,000	\$925,000	\$925,000				\$925,000	\$925,000			\$925,000	
CON	FSP Transition Projects		\$3,000,000	\$1,000,000											
CON	Financial System Project (FSP)	\$10,800,000	\$58,578,195	\$9,042,058	\$274,586		\$9,042,058		\$10,300,000	\$19,342,058		\$300,000		\$300,000	
CPC	Disaster recovery & business continuity solution		\$126,212										\$126,212	\$126,212	
CPC	Electronic Document Review (EDR)		\$380,000						\$80,000	\$80,000					
CPC	Historical Records Digitization		\$1,800,000						\$600,000	\$600,000					
DAT	Disaster Recovery/Business Continuity		\$250,000	\$105,000	\$60,000										
DAT	Paperless Environment / DMS Implementation		\$400,000	\$125,000	\$125,000	\$125,000				\$125,000					
DBI	Cloud-based File Sharing and Content Collaboration		\$300,000						\$220,000	\$220,000			\$20,000	\$20,000	
DEM	800MHz Radio Replacement Project	\$1,000,000	\$67,617,330	\$1,900,000	\$19,862,624		\$3,000,000	\$11,484,439		\$14,484,439		\$7,800,000		\$7,800,000	
DEM	Active Directory Migration		\$179,520	\$179,500		\$179,500				\$179,500					
DEM	Automate Fire Dispatching		\$550,000	\$550,000											
DEM	EOC Audio Visual System Refresh		\$219,000	\$219,000											
DEM	Workforce Scheduling System		\$159,000	\$159,000		\$159,000				\$159,000					
DPH	IT Service Management and Automation Improvement		\$4,285,000						\$1,652,000	\$1,652,000			\$1,167,000	\$1,167,000	
DPH	DPH Unified EHR		\$181,301,709					\$51,580,269		\$51,580,269		\$47,624,052		\$47,624,052	
DPH	FAMIS Replacement (FSP) Transition Support		\$500,000						\$500,000	500,000					
DPH	Training Systems Replacement		\$500,000						\$500,000	500,000					
DPW	CMMS Enhancements		\$150,000						\$100,000	100,000			\$50,000	\$50,000	
DPW	Enterprise Document Management System		\$901,000						\$524,000	524,000			\$411,000	\$411,000	
DPW	Enterprise Project Management (DPW EPM) System		\$260,000						\$130,000	130,000			\$130,000	\$130,000	
DPW	Non-Financial Systems + FSP Integration		\$1,449,482						\$749,741	749,741			\$699,741	\$699,741	
ECN	Jobs Portal		\$2,050,228		\$671,047										
ECN	Business Portal Technology Enhancements		\$2,158,000	\$645,232				\$645,232		\$645,232					
ETH	E-Filing Conversion Project		\$1,517,882	\$201,296	\$279,771	\$200,000				\$200,000	\$150,000			\$150,000	
FIR	Business Intelligence Upgrade	\$130,000	\$200,000	\$200,000		\$130,000				\$130,000					
FIR	GPS Upgrades for Department apparatus		\$105,000	\$105,000											
FIR	Incident Display Boards		\$301,400	\$150,700	\$150,700										
FIR	MDC Replacement	\$250,000	\$1,165,665	\$365,665		\$365,665				\$365,665					
FIR	SFFD Training Tablet Rollout		\$139,450	\$139,450											
FIR	Sharepoint Implementation and Training		\$150,000	\$150,000											
FIR	Vehicle Modem Project		\$1,310,328	\$444,328		\$444,328				\$444,328					
JUV	Security Camera		\$2,700,000	\$550,000				\$700,000		\$700,000					
PDR	Gideon Application		\$250,000	\$125,000	\$125,000	\$125,000				\$125,000					
PDR	Network Infrastructure Relocation & Protection		\$350,000	\$350,000											
POL	Crime Data Warehouse	\$500,000	\$10,000,000	\$750,000	\$950,000	\$500,000				\$500,000					
POL	e-Citations		\$1,840,000	\$560,000	\$440,000	\$300,000									
POL	Police Vehicle Upgrades	\$200,000	\$1,727,000	\$500,000	\$427,000	\$500,000				\$500,000	\$425,000			\$425,000	
REC	Site Connectivity Improvement		\$1,250,000	\$250,000	\$250,000										
REG	Open Source Voting System		\$4,900,000	\$2,300,000	\$2,600,000	\$300,000				\$300,000					
TIS	Authentication - Active Directory & FIM Services	\$277,000	\$739,000	\$369,500	\$369,500	\$225,090			\$143,910	\$369,000	\$275,000		\$92,000	\$367,000	
TIS	Citywide Breach & Cyber Incident Response	\$500,000	\$1,226,000	\$613,000	\$613,000										
TIS	Fix the Network	\$1,500,000	\$13,563,133	\$2,970,060	\$1,870,335	\$1,292,960	\$498,000		\$1,145,040	\$2,936,000	\$1,400,000		\$467,000	\$1,867,000	
TIS	Identity and Access Management	\$300,000	\$2,544,500	\$2,044,500	\$500,000	\$500,200			\$319,800	\$820,000	\$1,000,000		\$333,000	\$1,333,000	
TIS	Mainframe Environment - Equipment Refresh		\$2,000,000	\$2,000,000		\$1,220,000				\$1,220,000					
TIS	ServiceNow Service Management		\$4,150,000	\$1,250,000	\$1,450,000										
TIS	System Log (Syslog) Server Infrastructure Capability		\$644,275	\$529,275	\$115,000	\$392,840			\$251,160	\$644,000					
TIS	Telecom - VoIP Project		\$18,600,000	\$3,500,000	\$15,100,000		\$1,900,000			\$1,900,000					
TIS	Broadband Connectivity Planning		\$2,500,000	\$500,000			\$500,000	\$2,000,000		\$2,500,000					
TTX	Adaptation for FSP		\$490,000	\$200,000	\$200,000										
<b>TOTAL</b>		<b>\$16,647,000</b>		<b>\$40,512,564</b>	<b>\$66,818,563</b>	<b>\$10,599,583</b>	<b>\$16,900,058</b>	<b>\$66,409,940</b>	<b>\$18,365,744</b>	<b>\$111,975,325</b>	<b>\$5,075,000</b>	<b>\$18,590,000</b>	<b>\$47,624,052</b>	<b>\$4,245,953</b>	<b>\$ 75,535,005</b>
		<b>COIT ALLOCATIONS</b>				<b>\$10,600,000</b>	<b>\$16,900,000</b>			<b>\$11,660,000</b>	<b>\$18,590,000</b>				
		<b>Difference</b>				<b>\$ 417</b>	<b>\$ (58.00)</b>			<b>\$6,585,000</b>	<b>\$ -</b>				

DEPT	PROJECT TITLE	FY17 GF		FY18 GF		FY17 RECOMMENDATION					FY18 RECOMMENDATION				
		FY17 APPROP.	TOTAL COST	REQUEST	REQUEST	Annual Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL	Annual Projects (GF)	Major IT (GF)	Other GF	NGF Support	TOTAL
AAM	Security System Upgrades		\$600,000	\$200,000	\$400,000										
ADM	311 Call Recording and Quality Analysis Replacement		\$1,225,000	\$1,225,000		\$800,000				\$800,000					
ADM	311 CRM - Digital Services Upgrade		\$211,644	\$200,000		\$200,000				\$200,000					
ADM	Citywide Electronic Signature Project		\$1,750,000	\$850,000	\$900,000	\$850,000				\$850,000	\$900,000				\$900,000
ADM	LIMS	\$265,000	\$500,000			\$265,000				\$265,000					
ADM	Digital Services Strategy					\$600,000				\$600,000					\$0
ADP	APD's Case Management System Replacement		\$3,500,000						\$1,050,093	\$1,050,093			\$700,000		\$700,000
ART	Database		\$270,000	\$110,000	\$40,000										
ASR	Property Assessment & Tax Systems Replacement		\$54,544,939	\$1,960,000	\$18,120,000		\$1,960,000			\$1,960,000		\$10,490,000			\$10,490,000
CFC	Data Integration and Management		\$220,000						\$100,000	\$100,000			\$50,000		\$50,000
COIT	PC Refresh	\$925,000	\$1,850,000	\$925,000	\$925,000	\$925,000				\$925,000	\$925,000				\$925,000
CON	F&P Transition Projects		\$3,000,000	\$1,000,000											
CON	Financial System Project (F&P)	\$10,800,000	\$58,578,195	\$9,042,058	\$274,586		\$9,042,058		\$10,300,000	\$19,342,058		\$300,000			\$300,000
CPC	Disaster recovery & business continuity solution		\$126,212										\$126,212		\$126,212
CPC	Electronic Document Review (EDR)		\$380,000						\$80,000	\$80,000					
CPC	Historical Records Digitization		\$1,800,000						\$600,000	\$600,000					
DAT	Disaster Recovery/Business Continuity		\$250,000	\$105,000	\$60,000										
DAT	Paperless Environment / DMS Implementation		\$400,000	\$125,000	\$125,000	\$125,000				\$125,000					
DBI	Cloud-based File Sharing and Content Collaboration		\$300,000						\$220,000	\$220,000			\$20,000		\$20,000
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DEM	Active Directory Migration		\$179,520	\$179,500		\$179,500				\$179,500					
DEM	Automate Fire Dispatching		\$550,000	\$550,000											
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DPH	IT Service Management and Automation Improvement		\$4,285,000						\$1,652,000	\$1,652,000			\$1,167,000		\$1,167,000
DPH	DPH Unified EHR		\$181,301,709					\$51,580,269		\$51,580,269		\$47,624,052			\$47,624,052
DPH	FAMIS Replacement (F&P) Transition Support		\$500,000						\$500,000	500,000					
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DPW	Enterprise Project Management (DPW EPM) System		\$260,000						\$130,000	130,000			\$130,000		\$130,000
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ECN	Jobs Portal		\$2,050,228		\$671,047										
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FIR	Business Intelligence Upgrade	\$130,000	\$200,000	\$200,000		\$130,000				\$130,000					
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POL	e-Citations		\$1,840,000	\$560,000	\$440,000	\$300,000									
POL	Police Vehicle Upgrades	\$200,000	\$1,727,000	\$500,000	\$427,000	\$500,000				\$500,000	\$425,000				\$425,000
REC	Site Connectivity Improvement		\$1,250,000	\$250,000	\$250,000										
REG	Open Source Voting System		\$4,900,000	\$2,300,000	\$2,600,000	\$300,000				\$300,000					
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TIS	Broadband Connectivity Planning		\$2,500,000	\$500,000			\$500,000	\$2,000,000		\$2,500,000					
TTX	Adaptation for F&P		\$490,000	\$200,000	\$200,000										
	<b>TOTAL</b>	<b>\$16,647,000</b>		<b>\$40,512,564</b>	<b>\$66,818,563</b>	<b>\$10,599,583</b>	<b>\$16,900,058</b>	<b>\$66,409,940</b>	<b>\$18,365,744</b>	<b>\$111,975,325</b>	<b>\$5,075,000</b>	<b>\$18,590,000</b>	<b>\$47,624,052</b>	<b>\$4,245,953</b>	<b>\$ 75,535,005</b>
				<b>COIT ALLOCATIONS</b>		<b>\$10,600,000</b>	<b>\$16,900,000</b>				<b>\$11,660,000</b>	<b>\$18,590,000</b>			
				<b>Difference</b>		<b>\$ 417</b>	<b>\$ (58.00)</b>				<b>\$6,585,000</b>	<b>\$ -</b>			