

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Legislative Services

2011 - 2020 Net Capital Expenditures by Program

(000's)

Information Technology	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Applications	44	14	14	0	0	0	0	0	0	0	72
Infrastructure	0	0	25	0	0	0	0	0	0	0	25
Total Net Expenditures	44	14	39	0	0	0	0	0	0	0	97

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Legislative Services

2011 - 2020 Net Capital Expenditures By Sub-Program
(000's)

Applications	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Applications - Replacement/Enhancements	44	14	14	0	0	0	0	0	0	0	72
Total Net Expenditures	44	14	14	0	0	0	0	0	0	0	72

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Legislative Services - Project Listing

Program: Applications

Applications - Replacement/Enhancements

Year	Project	Description	Net Cost ('000's)
2011	POA - Court administration -BR256	Server access and configuration for new stamping and imaging machine.	30
2011	Electronic Records Management - BR320	Provide support for electronic records including security and management, minimize any vulnerabilities.	14
2012	Electronic Records Management - BR320	Provide support for electronic records including security and management, minimize any vulnerabilities.	14
2013	Electronic Records Management - BR320	Provide support for electronic records including security and management, minimize any vulnerabilities.	14
Total			72

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Legislative Services

2011 - 2020 Net Capital Expenditures By Sub-Program
(000's)

	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
Infrastructure	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Service Management	0	0	25	0	0	0	0	0	0	0	25
Total Net Expenditures	0	0	25	0	0	0	0	0	0	0	25

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Legislative Services - Project Listing

Program: Infrastructure

Service Management

Year	Project	Description	Net Cost ('000's)
2013	Meeting Management System -BR284	Electronic meeting management system for Legislative Services	25
Total			25