Petroleum UST Release Compensation Board
Fiscal Year 2014 Proposed Capital Budget
June 12, 2013

Asset Category	FY 2012 Actual (July 2011 - June 2012)	FY 2013 Budget (July 2012 - June 2013)	FY 2013 Annualized (July 2012 - June 2013)	Recommended FY 2014 Budget (July 2013 - June 2014)	
Furniture & Equipment	$0	$3,000	$0	$10,000	
Data Processing & Electronics:	$11,131	$12,000	$0	$12,000	(a)
Legacy System	$0	$5,000	$0	$10,000	(b)
STARRS Database Project:					
Database OOS and WIBNI	$3,561	$25,000	$0	$25,000	(c)
Total Capital Assets	$14,692.00	$45,000	$0	$57,000	

(a) Includes funds for the purchase of software and replacement IT equipment as needed.

(b) $10,000 is being requested for the rollover of data stored in the legacy database to a Microsoft Access database.

(c) $25,000 is being requested for enhancements to the database that are out of scope (OOS) "wouldn't it be nice if" (WIBNI) items. The amount requested is to (1) create new or ehance existing modules to track fee related litigation activities including forclosure inverventions and joint enforcement actions with BUSTR; and (2) create new or ehance existing modules to track subrogation cases.