

**Petroleum UST Release Compensation Board
Fiscal Year 2011 Approved Capital Budget
June 9, 2010**

<u>Asset Category</u>	<u>FY 2009 Actual</u> <small>(July 2008 - June 2009)</small>	<u>FY 2010 Budget</u> <small>(July 2009 - June 2010)</small>	<u>FY 2010 Annualized</u> <small>(July 2009 - June 2010)</small>	<u>Recommended FY 2011 Budget</u> <small>(July 2010 - June 2011)</small>
Furniture & Equipment	\$1,393	\$3,000	\$0	\$7,000
Data Processing & Electronics:	\$15,130	\$15,000	\$10,351	\$12,000 (a)
Copier - Claims Section	\$0	\$8,000	\$6,562	\$0
Copier - Fiscal / Assurability Section	\$0	\$0	\$0	\$10,000
STARRS Database Project:				
STARRS 2004 Contract	\$18,564	\$0	\$0	\$0 (b)
Database OOS and WIBNI	\$3,026	\$17,500	\$13,445	\$5,000 (c)
Web Application	\$10,030	\$20,000	\$19,678	\$0
Replacement of water damaged items				\$5,000
Total Capital Assets	<u><u>\$48,143</u></u>	<u><u>\$63,500</u></u>	<u><u>\$50,036</u></u>	<u><u>\$39,000</u></u>

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

(b) The STARRS 2004 contract was completed in FY 2009.

(c) \$5,000 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 finalize the Reorganization of Reasonable Cost Tracking.