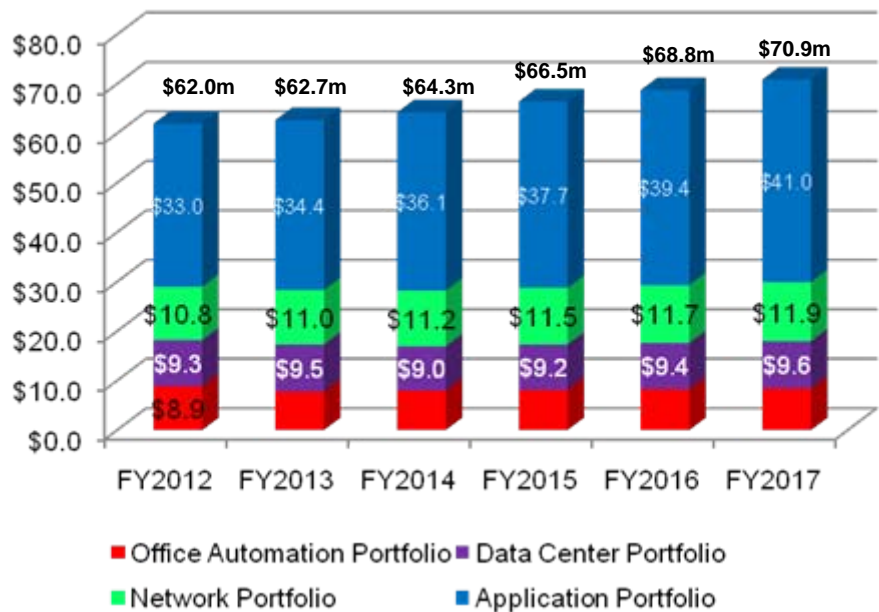


IT Expense

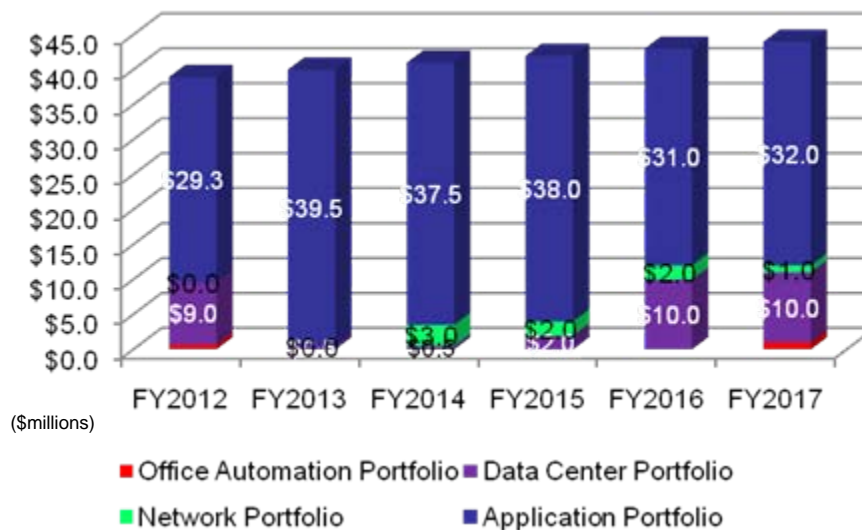


(\$millions)

Note: Expense Total include IT Governance and Project Management

Year\Plan	Application Portfolio	Office Automation Portfolio	Data Center Portfolio	Network Portfolio	Asset Plans Total	Expense Total	
FY2012	\$33.0	\$8.9	\$9.3	\$10.8	\$62.0	\$70.2 (\$millions)	
FY2013	\$34.4	\$7.8	\$9.5	\$11.0	\$62.7	\$71.9	
FY2014	\$36.1	\$8.0	\$9.0	\$11.2	\$64.3	\$73.9	
FY2015	\$37.7	\$8.1	\$9.2	\$11.5	\$66.5	\$74.4	
FY2016	\$39.4	\$8.3	\$9.4	\$11.7	\$68.8	\$77.1	
FY2017	\$41.0	\$8.4	\$9.6	\$11.9	\$70.9	\$80.0	
					IT Asset Plans	IT Expense	
					FY2010	\$59.9	\$69.0
					FY2011	\$59.8	\$68.8

IT Capital



	Application Asset Plan Portfolio	Office Automation Portfolio	Data Center Portfolio	Network Portfolio	Total Capital
FY2012	\$29.3	\$0.7	\$9.0	\$0.0	\$39.0 (Millions)
FY2013	\$39.5	\$0.0	\$0.5	\$0.0	\$40.0
FY2014	\$37.5	\$0.0	\$0.5	\$3.0	\$41.0
FY2015	\$38.0	\$0.0	\$2.0	\$2.0	\$42.0
FY2016	\$31.0	\$0.0	\$10.0	\$2.0	\$43.0
FY2017	\$32.0	\$1.0	\$10.0	\$1.0	\$44.0

	Total Capital
FY2010	\$49.6 (Millions)
FY2011	\$49.0