

1 **B-85 Application Enhancements, \$121,500**

2 Q. Provide a summary of the annual budgeted and actual expenditures for  
3 application enhancements for the years 2001 to 2006F, indicating whether  
4 the purchases are upgrades of the software, or whether they are primarily to  
5 expand the number of users who have access to the software.

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8 A. Please refer to the following table for expenditures in each year from 2001 to  
9 2006F for Application Enhancements:

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<b>Year</b>	<b>Budget (\$000)</b>	<b>Actual (\$000)</b>	<b>Upgrade/License<sup>(1)</sup></b>
<b>2001</b>	205	173	License/Upgrade
<b>2002</b>	517	478	License/Upgrade
<b>2003</b>	47	45	Upgrade
<b>2004</b>	463	464	Upgrade
<b>2005</b>	398	334	Upgrade
<b>2006F</b>	780 <sup>(2)</sup>	390	Upgrade

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12 <sup>(1)</sup> Upgrade refers to adding or extending functionality of applications;  
13 License refers to an increase in the number of users.

14 <sup>(2)</sup> The “Enhancements to the Capital and Operating Process Applications”  
15 component of this budget has been cancelled. Budgeted amount for this  
16 component: \$390.