

# EX11.19

Information & Technology Capital Program  
Request for Reallocation of Funds - 2019 Budget Adjustments  
Appendix A - IT Capital Budget Accelerations & Deferrals 2019

Accelerations & Deferrals between 2019, 2020 and 2021

Project Name	WBS No	Approved			Adjustments		Revised		
		2019 Plan	2020 Plan	2021 Plan	Deferrals from 2019-2020	Deferrals from 2019-2021	2019 Budget	2020 Plan	2021 Plan
Information Security Program	CIT046-13-02	3,879,962	2,400,000	2,400,000	(1,600,000)	(398,188)	1,881,774	4,000,000	2,798,188
Enterprise Business Intelligence	CIT045-20-02	1,715,000	-	-	-	(1,465,000)	250,000	-	1,465,000
<b>Total Deferrals</b>		<b>5,594,962</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>(1,600,000)</b>	<b>(1,863,188)</b>	<b>2,131,774</b>	<b>4,000,000</b>	<b>4,263,188</b>

Project Name	WBS No	Approved			Adjustments		Revised		
		2019 Plan	2020 Plan	2021 Plan	Accelerations from 2020-2019	Accelerations from 2021-2019	2019 Budget	2020 Plan	2021 Plan
I&T Consolidated Data Centre	CIT047-01-03	8,690,868	1,600,000	-	1,600,000	-	10,290,868	-	-
MLS System Modernization	CIT045-25-02	2,745,459	-	5,804,000	-	1,863,188	4,608,647	-	3,940,812
<b>Total Accelerations</b>		<b>11,436,327</b>	<b>1,600,000</b>	<b>5,804,000</b>	<b>1,600,000</b>	<b>1,863,188</b>	<b>14,899,515</b>	<b>-</b>	<b>3,940,812</b>

Total	Approved			Adjustments		Revised		
	2019 Plan	2020 Plan	2021 Plan	Net Change 2019-2020	Net Change 2019-2021	2019 Budget	2020 Plan	2021 Plan
<b>Total</b>	<b>17,031,289</b>	<b>4,000,000</b>	<b>8,204,000</b>	<b>-</b>	<b>-</b>	<b>17,031,289</b>	<b>4,000,000</b>	<b>8,204,000</b>