Appendix 1: 2019-2028 Capital Budget as Plan Projects

($ Millions)	2019	2020	2021	2022	2023	Total 2019-2023	2024	2025	2026	2027	2028	Total 2019-2028
Improve Decision Making Support												
Datamart Data Warehouse - Phase 3 & 4	1.005	0.905	0.615	0.462		2.987						2.987
Geographic Information Enablement					0.190	0.190	0.265					0.455
Common Geographical Interface (CGI)					0.557	0.557	0.344					0.901
Healthy Smart Cities											0.602	0.602
Subtotal	**1.005**	**0.905**	**0.615**	**0.462**	**0.747**	**3.734**	**0.609**				**0.602**	**4.945**
Improve Workforce Capabilities												
Community Collaboration - Seed & Implementation	0.319	0.101	0.474	0.462	0.610	1.966						1.966
Mobile Enablement					0.391	0.391	0.378	0.369				1.138
Subtotal	**0.319**	**0.101**	**0.474**	**0.462**	**1.001**	**2.357**	**0.378**	**0.369**				**3.104**
Improve Business Processes												
Dental and Oral Health Information System	0.250					0.250						0.250
Electronic Medical Records - Phase 3	1.271	0.273				1.544						1.544
Correspondence and Communication Tracking System - Seed & Implementation	0.118	0.028	0.165	0.488		0.799						0.799
Socio-Demographic Data Collection and Reporting							0.348	0.721	0.779			1.848
Call Centre Revitalization									0.414	0.400		0.814
Customer Relationship Case Management									0.507	0.676	0.275	1.458
Subtotal	**1.639**	**0.301**	**0.165**	**0.488**		**2.593**	**0.348**	**0.721**	**1.700**	**1.076**	**0.275**	**6.713**
Improve IT Services												
Inspection Management - Phase 1 & Implementation	0.118	0.461	0.717	0.758	0.152	2.206						2.206
Early Abilities Information System - Phase 1 & Implementation	0.053	0.904	0.494			1.451						1.451
Community Health Information System	0.755	0.780	0.411			1.946						1.946
Reporting Environment Enhancement										0.267	0.349	0.616
Subtotal	**0.926**	**2.145**	**1.622**	**0.758**	**0.152**	**5.603**				**0.267**	**0.349**	**6.219**
Improve Access to Government Services												
Public eLearning							0.365	0.610				0.975
Public Notifications and Advisories										0.357	0.474	0.831
Chemical Tracking Information System (ChemTRAC)		0.394	0.124	0.330	0.300	1.148						1.148
Subtotal		**0.394**	**0.124**	**0.330**	**0.300**	**1.148**	**0.365**	**0.610**		**0.357**	**0.474**	**2.954**
Total	**3.889**	**3.846**	**3.000**	**2.500**	**2.200**	**15.435**	**1.700**	**1.700**	**1.700**	**1.700**	**1.700**	**23.935**