

## Department-wide Systems and Capital Investments Program

### Program Summary by Budget Activity

Dollars in Thousands

Budget Activity	FY 2014	FY 2015	FY 2016	FY 2015 TO FY 2016	
	Enacted	Enacted	Request	\$ Change	% Change
Department-wide Systems and Capital Investments Program	\$2,725	\$2,725	\$10,690	\$7,965	292.29%
Subtotal, Department-wide Systems and Capital Investments Program	\$2,725	\$2,725	\$10,690	\$7,965	292.29%
Total Program Operating Level	\$2,725	\$2,725	\$10,690	\$7,965	292.29%
Direct FTE	0	0	0	0	NA
Reimbursable FTE	0	0	0	0	NA
Total FTE	0	0	0	0	NA

### Summary

The Department-wide Systems and Capital Investments Program (DSCIP) is authorized to be used by or on behalf of the Treasury Department's bureaus, at the Secretary's discretion, to improve infrastructure, modernize business processes, and increase efficiency through technology investments.

### DSCIP FY 2016 Budget Highlights

Dollars in Thousands

Department-wide Systems and Capital Investments Program	FTE	Amount
<b>FY 2015 Enacted</b>	-	\$2,725
Changes to Base:		
Non-Recurring Costs:	-	(\$2,725)
Zero-Base Budget	-	(\$2,725)
Subtotal Changes to Base	-	(\$2,725)
<b>Total FY 2016 Base</b>	-	-
Program Changes:		
Program Increases:	-	\$10,690
Shared IT Infrastructure Environment	-	\$10,040
Main Treasury South Plaza Restoration	-	\$650
<b>Total FY 2016 Request</b>	-	\$10,690

### FY 2016 Budget Adjustments

#### Adjustments to Request

#### Non-Recurring Costs

#### Zero-Base Budget -\$2,725,000 / +0 FTE

DSCIP appropriations are one-time funding and do not recur.

### Program Increases

#### Shared IT Infrastructure Environment +\$10,040,000 / +0 FTE

Treasury requests funds to build and house a shared enterprise IT infrastructure environment. This environment would be housed in existing Treasury facilities and allow for analysis of large volumes of aggregate financial and management data in support of various mission-critical Treasury functions, including those for TFI and government-wide shared services provided by Treasury's IT services. Current environments would require investment to improve availability through increased use of computing resources, security infrastructure to ensure shared environments can safely share data with mission specific environments, and identity management controls to monitor access by employees at different agencies. With this foundation, Treasury would be much more effectively positioned to expand current data management programs to meet the increasing demand from multiple customers for "big data" type analysis as well as host DO and Treasury's government-wide shared services.

#### Main Treasury South Plaza Restoration +\$650,000 / +0 FTE

This request will fund repairs to the South Plaza to correct deterioration to the paver stones and underlying setting bed that is causing an unstable walking surface that is a

hazard to employees and could cause serious injury.

### **Explanation of Budget Activities**

---

#### ***Department-wide Systems and Capital Investments Program (\$10,690,000 from direct appropriations)***

The purpose of DSCIP funds is to modernize business processes and increase efficiencies within Treasury and across the government through capital investment.

### **Legislative Proposals**

---

DSCIP has no legislative proposals.