

TIGTA FY 2022 President's Budget Request: Summary of Capital Investments

	FY 2020 Actual Obligations					FY 2021 Estimated Obligations					FY 2022 Estimated Obligations					FY 2022 Budget Authority Request					
	O&M		Total	DME		O&M		Total	DME		O&M		Total	Change from CY to BY	DME		O&M		Total		
	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Percent	Agency	External	Agency	External	Total
Capital Investments Total	2.995	-	8.986	-	11.981	3.024	-	9.073	-	12.097	3.174	-	9.521	-	12.695	5%	3.174	-	9.521	-	12.695
Major IT sub-total																					
non-Major IT sub-total	0.836	-	2.509	-	3.345	0.804	-	2.411	-	3.215	0.854	-	2.561	-	3.415	6%	0.854	-	2.561	-	3.415
Standard/Non-Standard IT sub-total	2.159	-	6.476	-	8.635	2.221	-	6.662	-	8.883	2.320	-	6.960	-	9.280	5%	2.320	-	6.960	-	9.280
IT Total	2.995	-	8.986	-	11.981	3.024	-	9.073	-	12.097	3.174	-	9.521	-	12.695	5%	3.174	-	9.521	-	12.695
non-IT Total																					
TIGTA Major IT Investments																					
TIGTA non-Major IT Investments																					
Applications and Collaboration	0.836	-	2.509	-	3.345	0.804	-	2.411	-	3.215	0.854	-	2.561	-	3.415	6%	0.854	-	2.561	-	3.415
015-05-0119-0 TIGTA Salaries and Expenses	0.836	-	2.509	-	3.345	0.804	-	2.411	-	3.215	0.854	-	2.561	-	3.415	6%	0.854	-	2.561	-	3.415
TIGTA Standard/Non-Standard IT Investments																					
Cybersecurity	0.467	-	1.400	-	1.867	0.462	-	1.386	-	1.848	0.466	-	1.398	-	1.864	1%	0.466	-	1.398	-	1.864
015-05-0101 Salaries and Expenses	0.467	-	1.400	-	1.867	0.462	-	1.386	-	1.848	0.466	-	1.398	-	1.864	1%	0.466	-	1.398	-	1.864
Enterprise Architecture & Management	0.198	-	0.595	-	0.793	0.235	-	0.706	-	0.941	0.278	-	0.835	-	1.113	18%	0.278	-	0.835	-	1.113
015-05-0119-0 TIGTA Salaries and Expenses	0.198	-	0.595	-	0.793	0.235	-	0.706	-	0.941	0.278	-	0.835	-	1.113	18%	0.278	-	0.835	-	1.113
Infrastructure End User Systems and Support	0.617	-	1.850	-	2.467	0.625	-	1.875	-	2.500	0.668	-	2.005	-	2.673	7%	0.668	-	2.005	-	2.673
015-05-0119-0 TIGTA Salaries and Expenses	0.617	-	1.850	-	2.467	0.625	-	1.875	-	2.500	0.668	-	2.005	-	2.673	7%	0.668	-	2.005	-	2.673
Infrastructure Mainframe and Servers Services and Support	0.564	-	1.691	-	2.255	0.571	-	1.713	-	2.284	0.576	-	1.729	-	2.305	1%	0.576	-	1.729	-	2.305
015-05-0119-0 TIGTA Salaries and Expenses	0.564	-	1.691	-	2.255	0.571	-	1.713	-	2.284	0.576	-	1.729	-	2.305	1%	0.576	-	1.729	-	2.305
Infrastructure Telecommunications	0.314	-	0.941	-	1.255	0.327	-	0.982	-	1.309	0.331	-	0.993	-	1.324	1%	0.331	-	0.993	-	1.324
015-05-0119-0 TIGTA Salaries and Expenses	0.314	-	0.941	-	1.255	0.327	-	0.982	-	1.309	0.331	-	0.993	-	1.324	1%	0.331	-	0.993	-	1.324
TIGTA non-IT Investments																					