

Information Technology						
Major IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
BSA IT Modernization		32,200.00	32,200.00	25,232.00	23,885.00	-25.82%
Agency Funding						
O&M:	015-04-0173-0 / Financial Crimes Enforcement Network Salaries and Expenses	6,675.00	14,140.00	17,185.00	22,785.00	61.14%
DM&E:	015-04-0173-0 / Financial Crimes Enforcement Network Salaries and Expenses	14,025.00	11,560.00	8,047.00	1,100.00	-90.48%
DM&E:	015-05-5697-0 / Treasury Forfeiture Fund	11,500.00	6,500.00	0	0	-100.00%
Subtotal of All Major IT Investments		32,200.00	32,200.00	25,232.00	23,885.00	-25.82%
Non-Major IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
Advanced Technologies to Enhance Analytical Capabilities		648	651	651	634	-2.61%
Agency Funding						
O&M:	015-04-0173-0 / Financial Crimes Enforcement Network Salaries and Expenses	412	651	651	634	-2.61%
DM&E:	015-04-0173-0 / Financial Crimes Enforcement Network Salaries and Expenses	236	0	0	0	0.00%
BSA E-Filing		3,480.00	1,973.00	0	0	-1
Agency Funding						
O&M:	015-04-0173-0 / Financial Crimes Enforcement Network Salaries and Expenses	2,980.00	1,973.00	0	0	-100.00%
DM&E:	015-04-0173-0 / Financial Crimes Enforcement Network Salaries and Expenses	500	0	0	0	0.00%
Cross Border		2,793.00	2,751.00	4,724.00	4,333.00	57.51%
Agency Funding						
O&M:	015-04-0173-0 / Financial Crimes Enforcement Network Salaries and Expenses	0	0	500	500	100.00%
DM&E:	015-04-0173-0 / Financial Crimes Enforcement Network Salaries and Expenses	2,793.00	2,751.00	4,224.00	3,833.00	39.33%
Egmont		379	382	382	374	-2.09%
Agency Funding						
O&M:	015-04-0173-0 / Financial Crimes Enforcement Network Salaries and Expenses	249	252	252	374	48.41%
DM&E:	015-04-0173-0 / Financial Crimes Enforcement Network Salaries and Expenses	130	130	130	0	-100.00%
FinCEN End User Support		2,640.00	2,642.00	2,642.00	2,637.00	-0.19%
Agency Funding						
O&M:	015-04-0173-0 / Financial Crimes Enforcement Network Salaries and Expenses	2,640.00	2,642.00	2,642.00	2,637.00	-0.19%

Information Technology						
Non-Major IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
FinCEN IT Infrastructure Mainframes and Servers Services and Support		6,456.00	6,474.00	6,474.00	6,173.00	-4.65%
Agency Funding						
O&M: 015-04-0173-0 / Financial Crimes		6,456.00	6,474.00	6,474.00	6,173.00	-4.65%
Program Oversight		2,336.00	2,394.00	2,449.00	1,916.00	-19.97%
Agency Funding						
015-04-0173-0 / Financial Crimes						
O&M: Enforcement Network Salaries and Expenses		1,561.00	1,894.00	1,674.00	1,916.00	1.16%
DM&E: 015-04-0173-0 / Financial Crimes		775	500	775	0	-100.00%
Secure Outreach		1,654.00	1,568.00	0	0	-1
Agency Funding						
O&M: 015-04-0173-0 / Financial Crimes		1,654.00	1,568.00	0	0	-100.00%
Telecommunications (ITT TSS)		1,524.00	1,531.00	1,531.00	1,610.00	5.16%
Agency Funding						
O&M: 015-04-0173-0 / Financial Crimes		1,524.00	1,531.00	1,531.00	1,610.00	5.16%
Subtotal of All Non-Major IT Investments		21,910.00	20,366.00	18,853.00	17,677.00	-13.20%
Subtotal - IT DM&E		29,959.00	21,441.00	13,176.00	4,933.00	-76.99%
Subtotal - IT O&M		24,151.00	31,125.00	30,909.00	36,629.00	17.68%
Total for Major and Non-Major IT Investments		54,110.00	52,566.00	44,085.00	41,562.00	
Non-IT						
Major Non-IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
Subtotal - Non-IT DM&E		0	0	0	0	
Subtotal - Non-IT O&M		0	0	0	0	
Total for Major Non-IT Investments		0	0	0	0	
Total Capital Investments		54,110.00	52,566.00	44,085.00	41,562.00	