

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
<b>Account Management Services (AMS)</b>		<b>18,161.75</b>	<b>19,733.82</b>	<b>18,785.67</b>	<b>24,849.73</b>	<b>25.92%</b>
<b>Agency Funding</b>						
O&M:	015-45-0921-0 / IRS BSM	58.75	0	0	0	0.00%
O&M:	015-45-0919-0 / IRS Operational Support	18,103.00	19,733.82	18,785.67	18,912.18	-4.16%
DM&E:	015-45-0919-0 / IRS Operational Support	0	0	0	5,937.56	100.00%
<b>Customer Account Data Engine 2 (CADE 2)</b>		<b>214,409.65</b>	<b>214,927.69</b>	<b>245,501.86</b>	<b>250,797.13</b>	<b>16.69%</b>
<b>Agency Funding</b>						
DM&E:	015-45-0921-0 / IRS BSM (Multi-Year)	155,597.42	210,482.08	205,979.42	187,273.09	-11.03%
DM&E:	015-45-0921 / IRS BSM (No Year)	58,808.23	0	0	0	0
O&M:	015-45-5432 / IRS Miscellaneous Retained Fees	0	0	0	23,500.00	100.00%
O&M:	015-45-0919-0 / IRS Operational Support	4	0	39,522.44	40,024.03	100.00%
DM&E:	015-45-0919-0 / IRS Operational Support	0	3,492.99	0	0	-100.00%
DM&E:	015-45-0919 / IRS Operations Support (No Year)	0	952.62	0	0	-100.00%
<b>e-Services (e-SVS))</b>		<b>17,032.70</b>	<b>13,092.81</b>	<b>12,104.23</b>	<b>12,178.78</b>	<b>-6.98%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	8,775.06	10,385.81	9,497.23	10,122.12	-2.54%
DM&E:	015-45-0919-0 / IRS Operational Support	8,257.64	2,707.00	2,607.00	2,056.66	-24.02%
<b>Electronic Fraud Detection System (EFDS)</b>		<b>13,211.55</b>	<b>17,832.38</b>	<b>18,699.61</b>	<b>18,937.25</b>	<b>6.20%</b>
<b>Agency Funding</b>						
O&M:	015-45-0921-0 / IRS BSM	0.16	0	0	0	0.00%
O&M:	015-45-0919-0 / IRS Operational Support	9,554.38	14,317.64	15,070.86	15,250.47	6.52%
O&M:	015-45-0919-0 / IRS Operations Support (EITC)	3,657.02	3,514.74	3,628.75	3,686.78	4.89%
<b>Foreign Account Tax Compliance Act (FATCA)</b>		<b>896.81</b>	<b>7,119.77</b>	<b>27,200.25</b>	<b>4,441.25</b>	<b>-37.62%</b>
<b>Agency Funding</b>						
DM&E:	015-45-5432 / IRS Miscellaneous Retained Fees	0	0	11,700.00	0	0.00%
O&M:	015-45-0919-0 / IRS Operational Support	0	0	0	1,089.29	100.00%
DM&E:	015-45-0919-0 / IRS Operational Support	896.81	7,119.77	15,500.25	3,351.97	-52.92%
<b>Implement RRP (Replaces EFDS)</b>		<b>24,014.66</b>	<b>23,740.29</b>	<b>45,451.74</b>	<b>29,614.18</b>	<b>24.74%</b>
<b>Agency Funding</b>						
DM&E:	015-45-5432 / IRS Miscellaneous Retained Fees	0	0	27,400.00	10,000.00	100.00%
DM&E:	015-45-0919 / IRS Operations Support (Multi Year)	11,218.49	0	0	0	0

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	015-45-0919 / IRS Operations Support (One DM&E: Year)	12,796.17	23,740.29	18,051.74	19,614.18	-17.38%
<b>Individual Master File (IMF)</b>		<b>8,142.89</b>	<b>8,054.61</b>	<b>9,016.51</b>	<b>9,119.22</b>	<b>13.22%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	4,885.73	4,832.77	5,409.91	5,471.53	13.22%
DM&E:	015-45-0919-0 / IRS Operational Support	3,257.15	3,221.85	3,606.61	3,647.69	13.22%
<b>Information Reporting and Document Matching (IRDM)</b>		<b>24,354.37</b>	<b>21,759.53</b>	<b>22,981.02</b>	<b>23,058.36</b>	<b>5.97%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	27.71	1,271.85	6,340.00	9,003.00	607.87%
DM&E:	015-45-0919-0 / IRS Operational Support	24,326.66	20,487.68	16,641.02	14,055.36	-31.40%
<b>Integrated Customer Communication Environment (ICCE)</b>		<b>16,320.68</b>	<b>16,622.20</b>	<b>16,285.42</b>	<b>16,447.13</b>	<b>-1.05%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	13,520.68	13,422.20	12,885.42	13,047.13	-2.79%
DM&E:	015-45-0919-0 / IRS Operational Support	2,156.00	3,200.00	3,400.00	3,400.00	6.25%
<b>External Contributions</b>						
DM&E:	015-45-0919-0 / IRS Operational Support	644	0	0	0	0.00%
<b>Integrated Data Retrieval System (IDRS)</b>		<b>18,626.89</b>	<b>18,098.05</b>	<b>18,515.70</b>	<b>18,668.59</b>	<b>3.15%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	14,784.56	14,466.17	12,812.82	12,914.15	-10.73%
DM&E:	015-45-0919-0 / IRS Operational Support	3,842.32	3,631.89	5,702.87	5,754.44	58.44%
<b>Integrated Financial System/CORE Financial System (IFS)</b>		<b>26,579.07</b>	<b>17,494.67</b>	<b>15,667.28</b>	<b>15,907.70</b>	<b>-9.07%</b>
<b>Agency Funding</b>						
DM&E:	015-45-0921-0 / IRS BSM	0	234.24	0	0	-100.00%
O&M:	015-45-0919-0 / IRS Operational Support	16,569.07	16,754.67	15,120.83	15,269.67	-8.86%
DM&E:	015-45-0919-0 / IRS Operational Support	10,010.00	505.76	546.45	638.03	26.15%
<b>Integrated Submission and Remittance Processing System (ISRP)</b>		<b>17,457.59</b>	<b>16,086.86</b>	<b>11,697.46</b>	<b>11,823.92</b>	<b>-26.50%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	17,207.59	15,836.86	0	11,573.92	-26.92%
DM&E:	015-45-0919-0 / IRS Operational Support	250	250	250	250	0.00%
<b>External Contributions</b>						

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Major IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
O&M:	015-45-0919-0 / IRS Operational Support	0	0	11,447.46	0	0.00%
<b>IRS End User Systems and Services (EUSS)</b>		<b>274,004.15</b>	<b>235,611.74</b>	<b>194,398.43</b>	<b>186,177.53</b>	<b>-20.98%</b>
<b>Agency Funding</b>						
O&M:	015-45-5432 / IRS Miscellaneous Retained Fees	0	0	8,000.00	0	0.00%
O&M:	015-45-0919-0 / IRS Operational Support	0.36	6.26	0	0	-100.00%
O&M:	015-45-0919 / IRS Operations Support (Multi Year)	16,253.45	12,185.49	0	0	-100.00%
O&M:	015-45-0919 / IRS Operations Support (No Year)	19,393.11	18,132.24	0	0	-100.00%
O&M:	015-45-0919 / IRS Operations Support (One Year)	238,336.48	205,265.40	186,398.43	186,177.53	-9.30%
O&M:	015-45-0919 / IRS Operations Support (Reimbursable)	20.76	22.35	0	0	-100.00%
<b>IRS Main Frames and Servers Services and Support (MSSS)</b>		<b>443,417.79</b>	<b>481,790.12</b>	<b>413,012.94</b>	<b>396,608.36</b>	<b>-17.68%</b>
<b>Agency Funding</b>						
O&M:	015-45-0921 / IRS BSM (Multi Year)	59,560.98	48,899.66	41,574.41	37,854.77	-22.59%
O&M:	015-45-5432 / IRS Miscellaneous Retained Fees	0	0	9,100.00	0	0.00%
O&M:	015-45-0919 / IRS Operations Support (Multi Year)	1,597.83	0	0	0	0.00%
O&M:	015-45-0919 / IRS Operations Support (No Year)	12,038.88	0	0	0	0.00%
O&M:	015-45-0919 / IRS Operations Support (One Year)	369,215.65	432,890.47	355,636.53	351,955.60	-18.70%
O&M:	015-45-0919 / IRS Operations Support (Reimbursable)	816.14	0	6,702.00	6,798.00	100.00%
O&M:	015-45-5510 / Private Collection Agent Program	188.31	0	0	0	0.00%
<b>IRS Telecommunications Systems and Support (TSS)</b>		<b>329,442.15</b>	<b>336,736.07</b>	<b>289,800.34</b>	<b>304,279.71</b>	<b>-9.64%</b>
<b>Agency Funding</b>						
O&M:	015-45-0921-0 / Earned Income Tax Credit Fund / ISY BAC 99 (09E9)	1,080.75	1,072.75	1,072.75	1,089.91	1.60%
O&M:	015-45-5432 / IRS Miscellaneous Retained Fees	0	0	6,000.00	0	0.00%
O&M:	015-45-0919-0 / IRS OS (Multi-Year)	328,361.40	335,663.31	282,727.58	303,189.80	-9.67%
<b>IRS.GOV - Portal Environment</b>		<b>52,469.91</b>	<b>63,533.79</b>	<b>73,099.76</b>	<b>57,887.07</b>	<b>-8.89%</b>
<b>Agency Funding</b>						
DM&E:	015-45-5432 / IRS Miscellaneous Retained Fees	0	0	35,000.00	0	0.00%
O&M:	015-45-0919-0 / IRS Operational Support	33,469.91	31,282.66	38,099.76	38,694.77	23.69%
DM&E:	015-45-0919-0 / IRS Operational Support	19,000.00	32,251.13	0	19,192.30	-40.49%

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
<b>External Contributions</b>						
<b>Modernized e-File (MeF)</b>		<b>89,346.97</b>	<b>77,885.30</b>	<b>67,272.06</b>	<b>72,518.05</b>	<b>-6.89%</b>
<b>Agency Funding</b>						
DM&E: 015-45-0921-0 / IRS BSM (Multi-Year)		68,066.62	57,186.35	37,348.29	34,700.24	-39.32%
O&M: 015-45-5432 / IRS Miscellaneous Retained		0	0	0	6,500.00	100.00%
O&M: 015-45-0919-0 / IRS Operational Support		21,280.34	20,698.95	29,923.77	31,317.81	51.30%
<b>Service Center Recognition/Image Processing System (SCRIPS)</b>		<b>16,047.46</b>	<b>18,209.15</b>	<b>9,666.54</b>	<b>9,732.60</b>	<b>-46.55%</b>
<b>Agency Funding</b>						
O&M: 015-45-0919-0 / IRS Operational Support		15,797.46	17,959.15	9,416.54	9,482.60	-47.20%
DM&E: 015-45-0919-0 / IRS Operational Support		250	250	250	250	0.00%
<b>Subtotal of All Major IT Investments</b>		<b>1,603,937.01</b>	<b>1,608,328.85</b>	<b>1,509,156.81</b>	<b>1,463,046.57</b>	<b>-0.0903312</b>
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
<b>Affordable Care Act Administration</b>		<b>0</b>	<b>256,384.79</b>	<b>267,000.00</b>	<b>306,578.12</b>	<b>19.58%</b>
<b>Agency Funding</b>						
015-45-5432 / IRS Miscellaneous Retained						
DM&E: Fees		0	0	100,000.00	0	0.00%
DM&E: 015-45-0919 / IRS Operations Support (Multi		0	0	89,000.00	0	0.00%
DM&E: 015-45-0919 / IRS Operations Support (One		0	0	78,000.00	306,578.12	100.00%
DM&E: 015-45-0952 / Therapeutic Discovery		0	207.1	0	0	-100.00%
015-45-0919 / IRS Operations Support (One						
DM&E: Year)		0	256,177.69	0	0	-100.00%
<b>Appeals Centralized Database System (ACDS)</b>		<b>3,062.19</b>	<b>2,997.86</b>	<b>3,088.40</b>	<b>3,094.64</b>	<b>3.23%</b>
<b>Agency Funding</b>						
O&M: 015-45-0919-0 / IRS Operational Support		3,062.19	2,997.86	3,088.40	3,094.64	3.23%
<b>Appeals Docket &amp; Non-Docket Reporting System (LAND) (Formerly LAND - Appeals Docket &amp; Non-Docket Reporting System)</b>		<b>153.13</b>	<b>142.24</b>	<b>138.67</b>	<b>139.93</b>	<b>-1.62%</b>
<b>Agency Funding</b>						
O&M: 015-45-0919-0 / IRS Operational Support		153.13	142.24	138.67	139.93	-1.62%
<b>Applications Development Program Support (ADPS) (formerly Business Systems Development Program Support)</b>		<b>89,617.42</b>	<b>80,894.56</b>	<b>48,176.96</b>	<b>114,545.88</b>	<b>41.60%</b>
<b>Agency Funding</b>						
015-05-0129 / Administrative Expenses, Recovery Act		1,412.36	0	0	0	0
O&M: 015-45-0921 / IRS BSM (Multi Year)		94.12	0	0	0	0
O&M: 015-45-0913 / IRS Enforcement (One Year)		251.16	0	124.36	125.43	100.00%
DM&E: 015-45-0913 / IRS Enforcement (One Year)		0	0	48.36	48.78	100.00%

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
O&M:	015-45-0919-0 / IRS Operational Support	2.15	58,130.04	34,509.70	82,293.40	41.57%
DM&E:	015-45-0919-0 / IRS Operational Support	0	22,061.77	13,420.44	32,002.99	45.06%
O&M:	015-45-0919-0 / IRS Operations Support	0	509.42	53.35	54.21	-89.36%
DM&E:	015-45-0919-0 / IRS Operations Support (EITC)	0	193.34	20.75	21.08	-89.10%
O&M:	015-45-0919 / IRS Operations Support (Multi Year)	245	0	0	0	0
O&M:	015-45-0919 / IRS Operations Support (No	1,887.79	0	0	0	0
O&M:	015-45-0919 / IRS Operations Support (One	85,124.94	0	0	0	0.00%
O&M:	015-45-5510 / Private Collection Agent	599.9	0	0	0	0
<b>Architecture, Integration and Management</b>		<b>26,371.61</b>	<b>34,794.36</b>	<b>42,964.59</b>	<b>38,682.09</b>	<b>11.17%</b>
<b>Agency Funding</b>						
O&M:	015-45-0921-0 / IRS BSM	26,371.61	33,136.99	41,307.89	36,998.90	11.65%
O&M:	015-45-0919 / IRS Operations Support (One	0	1,657.37	1,656.70	1,683.19	1.56%
<b>External Contributions</b>						
<b>Asset Forfeiture Tracking &amp; Retrieval (AFTRAK)</b>		<b>2,300.00</b>	<b>1,975.00</b>	<b>1,500.00</b>	<b>1,000.00</b>	<b>-49.37%</b>
<b>Agency Funding</b>						
O&M:	015-05-5697-0 / Treasury Forfeiture Fund	0	1,000.00	1,000.00	1,000.00	0.00%
DM&E:	015-05-5697-0 / Treasury Forfeiture Fund	2,300.00	975	500	0	-100.00%
<b>Audit Information Management System (AIMS)</b>		<b>3,104.87</b>	<b>3,081.77</b>	<b>3,330.61</b>	<b>3,361.82</b>	<b>9.09%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	3,104.87	3,081.77	3,330.61	3,361.82	9.09%
<b>Automated 6020(b) (A6020(b))</b>		<b>165.48</b>	<b>133.44</b>	<b>140.48</b>	<b>141.77</b>	<b>6.24%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	151.69	106.75	98.34	99.24	-7.04%
DM&E:	015-45-0919-0 / IRS Operational Support	13.79	26.69	42.14	42.53	59.35%
<b>Automated Collection System (ACS)</b>		<b>8,563.07</b>	<b>6,691.40</b>	<b>6,222.54</b>	<b>5,880.34</b>	<b>-12.12%</b>
<b>Agency Funding</b>						
O&M:	015-45-0921 / IRS BSM (Multi Year)	6.11	0	0	0	0
O&M:	015-45-0919-0 / IRS Operational Support	6,550.17	6,022.26	5,911.41	5,586.32	-7.24%
DM&E:	015-45-0919-0 / IRS Operational Support	727.8	669.14	311.13	294.02	-56.06%
O&M:	015-45-0919 / IRS Operations Support (Multi Year)	1,151.10	0	0	0	0
DM&E:	015-45-0919 / IRS Operations Support (Multi	127.9	0	0	0	0
<b>Automated Compliance Workload Management (ACWM)</b>		<b>161.49</b>	<b>129.91</b>	<b>138.03</b>	<b>139.28</b>	<b>7.21%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	161.49	129.91	138.03	139.28	7.21%
<b>Automated Insolvency System (AIS)</b>		<b>1,710.25</b>	<b>2,103.72</b>	<b>1,846.09</b>	<b>1,865.05</b>	<b>-11.35%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,710.25	2,103.72	1,846.09	1,865.05	-11.35%

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<b>Automated Labor and Employee Relations Tracking System (ALERTS)</b>		<b>962.25</b>	<b>887.91</b>	<b>901.72</b>	<b>909.89</b>	<b>2.48%</b>
Agency Funding						
O&M:	015-45-0919-0 / IRS Operational Support	962.25	887.91	901.72	909.89	2.48%
<b>Automated Non-Master File (ANMF)</b>		<b>709.69</b>	<b>681.01</b>	<b>969.22</b>	<b>978</b>	<b>43.61%</b>
Agency Funding						
O&M:	015-45-0919-0 / IRS Operational Support	709.69	681.01	969.22	978	43.61%
<b>Automated Offer in Compromise (AOIC)</b>		<b>519.98</b>	<b>512.14</b>	<b>557.28</b>	<b>562.33</b>	<b>9.80%</b>
Agency Funding						
O&M:	015-45-0919-0 / IRS Operational Support	518.58	512.14	557.28	562.33	9.80%
O&M:	015-45-0919-0 / IRS Operations Support	1.4	0	0	0	0
<b>Automated Substitute for Return (ASFR)</b>		<b>400.17</b>	<b>421.2</b>	<b>423.54</b>	<b>427.42</b>	<b>1.48%</b>
Agency Funding						
O&M:	015-45-0919-0 / IRS Operational Support	400.17	421.2	423.54	427.42	1.48%
<b>Automated Trust Fund Recovery (ATFR)</b>		<b>1,766.34</b>	<b>1,189.20</b>	<b>1,107.55</b>	<b>1,117.59</b>	<b>-6.02%</b>
Agency Funding						
O&M:	015-45-0919-0 / IRS Operational Support	1,451.98	1,167.25	1,107.55	1,117.59	-4.25%
O&M:	015-45-5510 / Private Collection Agent Program	314.36	21.96	0	0	-100.00%
External Contributions						
<b>Automated Underreporter Program (AUR)</b>		<b>2,684.69</b>	<b>2,323.90</b>	<b>2,299.78</b>	<b>2,320.70</b>	<b>-0.14%</b>
Agency Funding						
O&M:	015-45-0919-0 / IRS Operational Support	2,684.69	1,394.34	1,379.87	1,392.42	-0.14%
DM&E:	015-45-0919-0 / IRS Operational Support	0	929.56	919.91	928.28	-0.14%
<b>Batch/Block Tracking System (BBTS)</b>		<b>285.43</b>	<b>446.12</b>	<b>828.19</b>	<b>835.68</b>	<b>87.32%</b>
Agency Funding						
O&M:	015-45-0919-0 / IRS Operational Support	285.43	446.12	828.19	835.68	87.32%
<b>BMF Electronic Filing (BMF ELF)</b>		<b>2,087.68</b>	<b>2,168.50</b>	<b>2,356.53</b>	<b>2,377.82</b>	<b>9.65%</b>
Agency Funding						
O&M:	015-45-0921 / IRS BSM (Multi Year)	14.23	0	0	0	0
O&M:	015-45-0919-0 / IRS Operational Support	2,073.44	1,843.23	2,003.05	2,021.15	9.65%
DM&E:	015-45-0919-0 / IRS Operational Support	0	325.28	353.48	356.67	9.65%
<b>Business Master File (BMF)</b>		<b>7,629.08</b>	<b>7,736.03</b>	<b>8,171.56</b>	<b>8,249.50</b>	<b>6.64%</b>
Agency Funding						
O&M:	015-45-0919-0 / IRS Operational Support	6,718.06	3,703.13	5,148.09	5,197.18	40.35%
DM&E:	015-45-0919-0 / IRS Operational Support	911.02	4,032.90	3,023.48	3,052.32	-24.31%
External Contributions						
<b>Business Master File Document Specific (BDOCSPEC)</b>		<b>2,927.80</b>	<b>3,175.01</b>	<b>3,376.01</b>	<b>3,336.95</b>	<b>5.10%</b>
Agency Funding						
O&M:	015-45-0919-0 / IRS Operational Support	2,927.80	3,175.01	3,376.01	3,336.95	5.10%

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
<b>Business Master File On-Line/Employee Plan Master File (BMFOL/EMFOL)</b>		<b>714.75</b>	<b>742.81</b>	<b>656.19</b>	<b>662.13</b>	<b>-10.86%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	528.92	549.68	485.58	489.97	-10.86%
DM&E:	015-45-0919-0 / IRS Operational Support	185.84	193.13	170.61	172.15	-10.86%
<b>Business Master File Research and Support (BMFRES)</b>		<b>2,939.78</b>	<b>2,496.28</b>	<b>1,934.76</b>	<b>1,952.26</b>	<b>-21.79%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,616.88	1,372.96	1,064.12	1,073.75	-21.79%
DM&E:	015-45-0919-0 / IRS Operational Support	1,322.90	1,123.33	870.64	878.52	-21.79%
<b>Business Master File/Individual Master File Notices (BMFIMFNOT)</b>		<b>2,015.69</b>	<b>2,231.57</b>	<b>1,913.42</b>	<b>1,930.78</b>	<b>-13.48%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,007.84	1,115.79	956.71	965.39	-13.48%
DM&E:	015-45-0919-0 / IRS Operational Support	1,007.84	1,115.78	956.71	965.39	-13.48%
<b>Business Masterfile Case Creation Nonfiler Identification Process (BMF CCNIP)</b>		<b>1,282.64</b>	<b>1,341.33</b>	<b>1,124.53</b>	<b>2,371.95</b>	<b>76.84%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,154.37	1,207.20	1,012.08	2,134.76	76.84%
DM&E:	015-45-0919-0 / IRS Operational Support	128.26	134.13	112.45	237.2	76.84%
<b>Business Performance Management System (BPMS)</b>		<b>829.96</b>	<b>1,100.60</b>	<b>1,389.24</b>	<b>1,401.86</b>	<b>27.37%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	829.96	733.73	926.16	934.57	27.37%
DM&E:	015-45-0919-0 / IRS Operational Support	0	366.87	463.08	467.29	27.37%
<b>Chapter Three Withholding Systems (CTW)</b>		<b>574.36</b>	<b>459.84</b>	<b>621.14</b>	<b>626.76</b>	<b>36.30%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	574.36	459.84	621.14	626.76	36.30%
<b>Collection Activity Reports (Statutory Reports) (CARSR)</b>		<b>600.67</b>	<b>483.46</b>	<b>486.28</b>	<b>490.68</b>	<b>1.49%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	600.67	483.46	486.28	490.68	1.49%
<b>Collection Time Reporting System (CTRS)</b>		<b>162.37</b>	<b>390.28</b>	<b>427.61</b>	<b>418.06</b>	<b>7.12%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	97.42	292.71	320.71	313.54	7.12%
DM&E:	015-45-0919-0 / IRS Operational Support	64.95	97.57	106.9	104.51	7.11%
<b>Combined Annual Wage Reporting Federal Unemployment Tax Act (CAWR FUTA)</b>		<b>1,571.76</b>	<b>1,532.30</b>	<b>1,636.92</b>	<b>1,651.79</b>	<b>7.80%</b>
<b>Agency Funding</b>						

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
	O&M: 015-45-0919-0 / IRS Operational Support	1,571.76	1,177.78	1,235.87	1,238.84	5.18%
	DM&E: 015-45-0919-0 / IRS Operational Support	0	354.52	401.04	412.95	16.48%
	<b>Compliance Data Environment (CDE)</b>	<b>3,744.67</b>	<b>809.59</b>	<b>0</b>	<b>4,778.00</b>	<b>4.9017527</b>
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	3,744.67	809.59	0	4,778.00	490.18%
	<b>External Contributions</b>					
	<b>Computer Assisted Publishing System (CAPS)</b>	<b>6,067.08</b>	<b>5,628.89</b>	<b>5,849.81</b>	<b>5,943.35</b>	<b>5.59%</b>
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	6,067.08	5,628.89	5,849.81	5,943.35	5.59%
	<b>External Contributions</b>					
	<b>Contact Recording Release 4 - Field Assistance (FACR)</b>	<b>1,365.27</b>	<b>2,335.83</b>	<b>1,435.26</b>	<b>1,458.21</b>	<b>-37.57%</b>
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	1,365.27	2,335.83	1,435.26	1,458.21	-37.57%
	<b>Correspondence Examination Automation System CPE Unix (CEAS CU)</b>	<b>2,638.43</b>	<b>2,502.40</b>	<b>1,818.85</b>	<b>1,847.94</b>	<b>-26.15%</b>
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	196.5	151.67	149.1	151.49	-0.12%
	O&M: 015-45-0919-0 / IRS Operations Support	2,441.93	2,350.74	1,669.75	1,696.45	-27.83%
	<b>Counsel Automated Legal Systems (CALs) (formerly Counsel Automated Systems Environment (CASE))</b>	<b>21,394.92</b>	<b>9,476.32</b>	<b>2,942.95</b>	<b>2,977.53</b>	<b>-68.58%</b>
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	21,394.92	9,476.32	2,942.95	2,977.53	-68.58%
	<b>Criminal Investigation Management Information System (CIMIS)</b>	<b>3,441.67</b>	<b>4,736.89</b>	<b>3,027.00</b>	<b>3,060.00</b>	<b>-35.40%</b>
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	2,441.67	3,736.89	2,027.00	2,060.00	-44.87%
	DM&E: 015-05-5697 / Treasury Forfeiture Fund	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
	<b>Current CADE</b>	<b>50,101.86</b>	<b>694.28</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
	<b>Agency Funding</b>					
	O&M: 015-45-0921-0 / IRS BSM	28,413.86	674	0	0	-100.00%
	DM&E: 015-45-0921-0 / IRS BSM	21,430.00	0	0	0	0.00%
	O&M: 015-45-0919-0 / IRS Operational Support	258	20.28	0	0	-100.00%
	<b>Data Services (DATASERV)</b>	<b>931.05</b>	<b>932.75</b>	<b>1,113.05</b>	<b>1,123.13</b>	<b>20.41%</b>
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	931.05	932.75	1,113.05	1,123.13	20.41%
	<b>Dependent Data Base (DDB)</b>	<b>1,495.86</b>	<b>1,514.24</b>	<b>2,076.78</b>	<b>2,075.82</b>	<b>37.09%</b>
	<b>Agency Funding</b>					
	O&M: 015-45-0913-0 / IRS Enforcement (EITC)	796.05	0	0	0	0
	DM&E: 015-45-0913-0 / IRS Enforcement (EITC)	199.01	0	0	0	0



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
O&M:	015-45-0919-0 / IRS Operational Support	400.64	430.64	960.47	953.26	121.36%
DM&E:	015-45-0919-0 / IRS Operational Support	100.16	107.66	240.12	238.32	121.36%
O&M:	015-45-0919-0 / IRS Operations Support	0	780.75	700.95	707.39	-9.40%
DM&E:	015-45-0919-0 / IRS Operations Support (EITC)	0	195.19	175.24	176.85	-9.40%
<b>Discriminate Index Function (DIF)</b>		<b>266.02</b>	<b>41.49</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	266.02	41.49	0	0	-100.00%
<b>e-Crimes Environment (ECE)</b>		<b>1,500.00</b>	<b>7,044.56</b>	<b>3,330.60</b>	<b>3,330.60</b>	<b>-52.72%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919 / IRS Operations Support (One	0	2,714.00	0	0	-100.00%
O&M:	015-05-5697-0 / Treasury Forfeiture Fund	0	3,000.00	3,000.00	3,000.00	0.00%
DM&E:	015-05-5697-0 / Treasury Forfeiture Fund	1,500.00	1,330.56	330.6	330.6	-75.15%
<b>E-Travel (IRS migration)</b>		<b>1,874.83</b>	<b>1,880.44</b>	<b>924.32</b>	<b>935.01</b>	<b>-50.28%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	0	393.69	78.91	84.15	-78.63%
DM&E:	015-45-0919-0 / IRS Operational Support	0	1,486.76	845.42	850.86	-42.77%
O&M:	015-45-0919 / IRS Operations Support (No	622.32	0	0	0	0
O&M:	015-45-0919 / IRS Operations Support (One Year)	1,252.52	0	0	0	0
<b>Electronic Administrative Reporting System (EARS)</b>		<b>78.25</b>	<b>68.74</b>	<b>69.02</b>	<b>69.64</b>	<b>1.31%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	78.25	68.74	69.02	69.64	1.31%
<b>Electronic Federal Payment Posting System (EFPPS) (Formerly Electronic Federal Tax Payment System (EFTPS) - Non Major)</b>		<b>1,253.49</b>	<b>1,499.40</b>	<b>1,069.74</b>	<b>1,079.42</b>	<b>-28.01%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,253.49	1,199.52	855.79	863.54	-28.01%
DM&E:	015-45-0919-0 / IRS Operational Support	0	299.88	213.95	215.88	-28.01%
<b>Electronic Management System (EMS)</b>		<b>4,877.74</b>	<b>4,704.77</b>	<b>3,779.58</b>	<b>1,268.90</b>	<b>-73.03%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	4,877.74	4,704.77	3,779.58	1,268.90	-73.03%
<b>Electronic Tax Administration Marketing Database (ETA MDB)</b>		<b>318.14</b>	<b>320.92</b>	<b>313.87</b>	<b>316.78</b>	<b>-1.29%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	318.14	320.92	313.87	316.78	-1.29%
<b>Embedded Quality (EQ)</b>		<b>1,713.96</b>	<b>1,630.49</b>	<b>1,396.83</b>	<b>1,409.57</b>	<b>-13.55%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,713.96	1,630.49	1,396.83	1,409.57	-13.55%
<b>Employee Tax Compliance (ETC)</b>		<b>1,000.31</b>	<b>843.28</b>	<b>843.32</b>	<b>851.04</b>	<b>0.92%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,000.31	843.28	843.32	851.04	0.92%

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
<b>Enforcement Revenue Information System (ERIS) - BAC 99</b>						
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	4,328.02	3,981.11	4,413.93	4,470.32	12.29%
<b>Engagement Strategy Tracker (EST)</b>						
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	403.99	367.7	279.88	282.42	-23.19%
	DM&E: 015-45-0919-0 / IRS Operational Support	0	18.38	0	0	-100.00%
<b>Enterprise Services - PAC 9U</b>						
	<b>Agency Funding</b>					
	O&M: 015-45-0921 / IRS BSM (Multi Year)	28,528.45	0	0	0	0.00%
	O&M: 015-45-0919 / IRS Operations Support (Multi	2,713.37	6,514.12	0	0	-100.00%
	O&M: 015-45-0919 / IRS Operations Support (No	8,717.44	0	0	0	0.00%
	O&M: 015-45-0919 / IRS Operations Support (One	73,338.75	70,088.66	202,697.21	206,910.42	195.21%
	O&M: 015-45-0952 / Therapeutic Discovery	3,366.35	0	0	0	0.00%
<b>EP/EO/GE Aims Report Processing Systems (EARP)</b>						
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	463.75	484.7	278.23	280.76	-42.08%
<b>Error Resolution System (ERS)</b>						
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	1,631.55	1,731.64	2,153.59	2,173.15	25.50%
	O&M: 015-45-0919-0 / IRS Operations Support	119.58	98.37	135.66	136.94	39.21%
	<b>External Contributions</b>					
<b>ETLA/R-Mail</b>						
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	129.35	132.14	69.02	69.64	-47.30%
<b>Examination Returns Control System (ERCS)</b>						
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	1,806.86	1,797.95	2,077.36	2,096.19	16.59%
<b>Excise Files Information Retrieval Systems (ExFIRS)</b>						
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	0	2,192.99	0	0	-100.00%
	<b>External Contributions</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	361.63	0	0	0	0.00%
	O&M: 015-45-0919 / IRS Operations Support (No	5,653.16	0	0	0	0.00%
<b>Federal Payment Levy Program (FPLP)</b>						
	<b>Agency Funding</b>					
	O&M: 015-45-0919-0 / IRS Operational Support	563.89	655.78	582.14	587.41	-10.43%
<b>Federal/State (FEDSTATE) (Formerly Federal/State Extract (Fed/State Extract)</b>						
		953.21	1,258.69	553.42	558.43	-55.63%

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
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	953.21	1,258.69	553.42	558.43	-55.63%
<b>Financial Management Information Systems (FMIS)</b>		<b>5,876.81</b>	<b>6,021.36</b>	<b>5,198.52</b>	<b>5,262.45</b>	<b>-12.60%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	5,876.81	6,021.36	5,198.52	5,262.45	-12.60%
<b>Generalized Mainline Framework/Generalized Unpostable Framework (GMF/GUF)</b>		<b>2,010.55</b>	<b>2,176.86</b>	<b>2,265.31</b>	<b>2,285.75</b>	<b>5.00%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	2,010.55	1,578.23	1,663.59	1,668.60	5.73%
DM&E:	015-45-0919-0 / IRS Operational Support	0	598.64	601.72	617.15	3.09%
<b>Government Relocation Accounting System (GRAS)</b>		<b>688.77</b>	<b>696.72</b>	<b>614.94</b>	<b>620.54</b>	<b>-10.93%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	688.77	696.72	614.94	620.54	-10.93%
<b>HCO/SBSE Applications (HCOSBSE) (formerly Agency Wide Shared Services (AWSS))</b>		<b>76.34</b>	<b>101.9</b>	<b>138.03</b>	<b>139.28</b>	<b>36.68%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	76.34	101.9	138.03	139.28	36.68%
<b>IMF Electronic Filing (IMF ELF)</b>		<b>3,802.49</b>	<b>3,195.21</b>	<b>2,430.54</b>	<b>2,452.50</b>	<b>-23.24%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	3,802.49	2,212.02	2,309.27	2,329.87	5.33%
DM&E:	015-45-0919-0 / IRS Operational Support	0	983.19	121.28	122.63	-87.53%
<b>External Contributions</b>						
<b>Incentive Pay Project (IPS-PAY)</b>		<b>540.77</b>	<b>421.28</b>	<b>71.07</b>	<b>71.72</b>	<b>-82.98%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	540.77	347.71	71.07	71.72	-79.37%
DM&E:	015-45-0919-0 / IRS Operational Support	0	73.57	0	0	-100.00%
<b>Individual Master File Document Specific (IDOCSPEC)</b>		<b>2,518.17</b>	<b>2,308.34</b>	<b>2,856.04</b>	<b>2,834.60</b>	<b>22.80%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	2,393.25	2,308.34	2,856.04	2,834.60	22.80%
O&M:	015-45-0919-0 / IRS Operations Support	124.92	0	0	0	0
<b>Individual Master File Research and Support (IMFRES)</b>		<b>488.2</b>	<b>634.73</b>	<b>553.52</b>	<b>558.53</b>	<b>-12.01%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	488.2	634.73	553.52	558.53	-12.01%
<b>Individual Taxpayer Identification Number Real-time System (ITIN RTS)</b>		<b>1,133.36</b>	<b>1,067.08</b>	<b>1,315.04</b>	<b>1,329.46</b>	<b>24.59%</b>
<b>Agency Funding</b>						

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
O&M:	015-45-0919 / IRS Operations Support (One	283.34	266.77	328.76	332.37	24.59%
DM&E:	015-45-0919 / IRS Operations Support (One Year)	850.02	800.31	986.28	997.09	24.59%
<b>Information Returns Master File Research and Support (IRMFRES)</b>		<b>1,244.67</b>	<b>1,000.09</b>	<b>828.64</b>	<b>836.13</b>	<b>-16.39%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	746.8	600.06	497.18	501.68	-16.40%
DM&E:	015-45-0919-0 / IRS Operational Support	497.87	400.04	331.46	334.45	-16.40%
<b>Information Returns Processing (IRP)</b>		<b>5,848.80</b>	<b>5,552.37</b>	<b>6,086.24</b>	<b>6,141.35</b>	<b>10.61%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	5,848.80	4,813.38	5,286.48	5,342.45	10.99%
DM&E:	015-45-0919-0 / IRS Operational Support	0	738.99	799.77	798.9	8.11%
<b>Infrastructure Shared Services (ISS)</b>		<b>4,342.76</b>	<b>5,767.89</b>	<b>5,937.08</b>	<b>6,032.01</b>	<b>4.58%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	4,342.76	4,492.33	5,937.08	6,032.01	34.27%
O&M:	015-45-0919 / IRS Operations Support (Multi Year)	0	1,275.56	0	0	-100.00%
<b>Integrated Collection System (ICS)</b>		<b>10,397.29</b>	<b>9,051.78</b>	<b>8,608.18</b>	<b>8,678.74</b>	<b>-4.12%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	8,820.41	7,767.06	8,608.18	8,678.74	11.74%
DM&E:	015-45-0919-0 / IRS Operational Support	826.88	768.17	0	0	-100.00%
O&M:	015-45-5510 / Private Collection Agent Program	750	470.06	0	0	-100.00%
DM&E:	015-45-5510 / Private Collection Agent	0	46.49	0	0	-100.00%
<b>Integrated Planning and Information System (OPIS)</b>		<b>142.02</b>	<b>150.81</b>	<b>138.03</b>	<b>139.28</b>	<b>-7.65%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919 / IRS Operations Support (One	142.02	150.81	138.03	139.28	-7.65%
<b>External Contributions</b>						
<b>Integrated Production Model (IPM) (Formerly Enterprise Data Access Strategy (EDAS))</b>		<b>7,295.77</b>	<b>6,188.96</b>	<b>6,371.20</b>	<b>6,433.95</b>	<b>3.96%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	5,715.49	6,188.96	5,398.51	5,468.86	-11.64%
DM&E:	015-45-0919-0 / IRS Operational Support	1,580.27	0	972.68	965.09	100.00%
<b>Inventory Delivery System (Enhanced IDS)</b>		<b>638.16</b>	<b>468.31</b>	<b>566.93</b>	<b>572.1</b>	<b>22.16%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	638.16	463.17	560.7	566.38	22.28%
DM&E:	015-45-0919-0 / IRS Operational Support	0	5.15	6.23	5.72	11.07%
<b>Investigative Data Analytics (IDA)</b>		<b>4,730.00</b>	<b>4,450.46</b>	<b>2,740.45</b>	<b>2,764.45</b>	<b>-37.88%</b>
<b>Agency Funding</b>						

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
DM&E:	015-05-0117 / Counterterrorism Fund	515	0	0	0	0
O&M:	015-45-0919-0 / IRS Operational Support	1,500.00	3,210.00	1,500.45	1,524.45	-52.51%
DM&E:	015-05-5697 / Treasury Forfeiture Fund	2,715.00	1,240.46	1,240.00	1,240.00	-0.04%
<b>External Contributions</b>						
<b>Issue and Knowledge Management System (LMSB IMS)</b>		<b>4,066.14</b>	<b>3,319.49</b>	<b>2,784.70</b>	<b>2,819.64</b>	<b>-15.06%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	4,066.14	3,319.49	2,784.70	2,819.64	-15.06%
<b>External Contributions</b>						
<b>ISY Support for Business Programs</b>		<b>22,351.68</b>	<b>2,924.84</b>	<b>3,832.28</b>	<b>3,823.48</b>	<b>30.72%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919 / IRS Operations Support (Multi	2,765.31	15.06	0	0	-100.00%
O&M:	015-45-0919 / IRS Operations Support (One	19,586.37	2,909.78	3,832.28	3,823.48	31.40%
<b>IT Security - FISMA</b>		<b>155,896.94</b>	<b>112,594.69</b>	<b>112,991.48</b>	<b>114,832.34</b>	<b>1.99%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919 / IRS Operations Support (Multi	11,878.49	0	0	0	0.00%
O&M:	015-45-0919 / IRS Operations Support (One	144,018.44	112,594.69	112,991.48	114,832.34	1.99%
<b>IT Security Certification and Accreditation - FA 90</b>		<b>19,273.02</b>	<b>15,197.35</b>	<b>8,098.71</b>	<b>8,871.13</b>	<b>-41.63%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	19,273.02	15,197.35	8,098.71	8,871.13	-41.63%
<b>LMSB Decision Support and Data Capture</b>		<b>90.67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	90.67	0	0	0	0.00%
<b>LMSB Issue Based Management Information System (IBMIS)</b>		<b>1,238.41</b>	<b>919.25</b>	<b>971.62</b>	<b>980.44</b>	<b>6.66%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,238.41	919.25	971.62	980.44	6.66%
<b>LMSB Selection and Workload Classification - Component 2 (SWC C2)</b>		<b>2,081.34</b>	<b>779.14</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	2,081.34	779.14	0	0	-100.00%
<b>Mail Labels and Media Support (MLMS)</b>		<b>1,042.46</b>	<b>1,979.70</b>	<b>829.76</b>	<b>837.27</b>	<b>-57.71%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	729.72	1,385.79	580.83	586.09	-57.71%
DM&E:	015-45-0919-0 / IRS Operational Support	312.74	593.91	248.93	251.18	-57.71%
<b>Management Reserve</b>		<b>2,142.70</b>	<b>0</b>	<b>6,021.00</b>	<b>4,000.00</b>	<b>100.00%</b>
<b>Agency Funding</b>						
O&M:	015-45-0921 / IRS BSM (One Year)	0	0	6,021.00	4,000.00	100.00%

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
O&M:	015-45-0919 / IRS Operations Support (One	2,142.70	0	0	0	0.00%
<b>MITs Executive Oversight - PAC 9Q</b>		<b>21,088.27</b>	<b>43,638.69</b>	<b>87,476.88</b>	<b>88,714.79</b>	<b>103.29%</b>
<b>Agency Funding</b>						
O&M:	015-45-0921-0 / IRS BSM (Multi-Year)	0	20.34	0	0	-100.00%
O&M:	015-45-0913 / IRS Enforcement (One Year)	0	0	24	24.2	100.00%
O&M:	015-45-5432 / IRS Miscellaneous Retained	0	0	19,171.00	19,478.00	100.00%
O&M:	015-45-0919 / IRS Operations Support (Multi	0	4,199.57	0	0	-100.00%
O&M:	015-45-0919 / IRS Operations Support (One	21,042.67	39,418.78	68,281.88	69,212.60	75.58%
O&M:	015-45-0919 / IRS Operations Support (Reimbursable)	45.6	0	0	0	0.00%
<b>MITs Management - PAC 9Z</b>		<b>22,794.93</b>	<b>18,334.36</b>	<b>43,545.13</b>	<b>43,842.74</b>	<b>139.13%</b>
<b>Agency Funding</b>						
O&M:	015-45-0921 / IRS BSM (Multi Year)	5.98	0	0	0	0.00%
O&M:	015-45-0919 / IRS Operations Support (Multi	3,100.00	811.89	0	0	-100.00%
O&M:	015-45-0919 / IRS Operations Support (One Year)	19,686.45	17,519.84	43,545.13	43,842.74	150.25%
O&M:	015-45-0919 / IRS Operations Support (Reimbursable)	2.5	2.63	0	0	-100.00%
<b>Modified EO/EP Determination System (MEDS)</b>		<b>3,141.38</b>	<b>1,474.58</b>	<b>1,791.66</b>	<b>1,528.39</b>	<b>3.65%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	3,141.38	1,474.58	1,791.66	1,528.39	3.65%
<b>Name Search Facility (formerly Name Search File (NSF))</b>		<b>1,053.87</b>	<b>1,318.45</b>	<b>1,319.24</b>	<b>1,331.19</b>	<b>0.97%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,053.87	1,318.45	1,319.24	1,331.19	0.97%
<b>External Contributions</b>						
<b>National Account Profile (NAP) (Formerly NAP/OLE)</b>		<b>1,911.61</b>	<b>1,896.40</b>	<b>1,634.72</b>	<b>1,649.50</b>	<b>-13.02%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	955.8	948.2	817.36	824.75	-13.02%
DM&E:	015-45-0919-0 / IRS Operational Support	955.8	948.2	817.36	824.75	-13.02%
<b>External Contributions</b>						
<b>National Research Program (NRP)</b>		<b>636.15</b>	<b>907.74</b>	<b>968.92</b>	<b>977.7</b>	<b>7.71%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	636.15	907.74	968.92	977.7	7.71%
<b>External Contributions</b>						
<b>Notice Conversion (NOTCON)</b>		<b>1,671.36</b>	<b>2,163.78</b>	<b>2,364.77</b>	<b>2,394.10</b>	<b>10.64%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	417.84	865.51	945.91	957.64	10.64%
DM&E:	015-45-0919-0 / IRS Operational Support	1,253.52	1,298.27	1,418.86	1,436.46	10.64%
<b>External Contributions</b>						
<b>Notice Print Processing (NPP)</b>		<b>2,199.50</b>	<b>2,307.23</b>	<b>2,309.51</b>	<b>2,330.45</b>	<b>1.01%</b>
<b>Agency Funding</b>						

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
O&M:	015-45-0919-0 / IRS Operational Support	1,759.60	1,845.78	1,847.61	1,864.36	1.01%
DM&E:	015-45-0919-0 / IRS Operational Support	439.9	461.45	461.9	466.09	1.01%
<b>External Contributions</b>						
<b>Notice Review Processing System (NRPS)</b>		<b>1,026.02</b>	<b>802.76</b>	<b>1,003.17</b>	<b>1,013.75</b>	<b>26.28%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	205.2	171.11	200.64	202.75	18.49%
DM&E:	015-45-0919-0 / IRS Operational Support	820.82	631.65	802.54	811	28.39%
<b>External Contributions</b>						
<b>On Line Notice Review (OLNR)</b>		<b>1,924.66</b>	<b>1,681.32</b>	<b>1,410.61</b>	<b>1,424.75</b>	<b>-15.26%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	384.93	345.94	282.12	284.95	-17.63%
DM&E:	015-45-0919-0 / IRS Operational Support	1,539.72	1,335.39	1,128.48	1,139.80	-14.65%
<b>External Contributions</b>						
<b>Online 5081(OL5081)</b>		<b>906.56</b>	<b>1,007.60</b>	<b>1,221.26</b>	<b>1,232.36</b>	<b>22.31%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	906.56	906.84	1,099.14	1,109.12	22.31%
DM&E:	015-45-0919-0 / IRS Operational Support	0	100.76	122.13	123.24	22.31%
<b>OP500 Series Programs for Returns Processing (OP500)</b>		<b>394.51</b>	<b>396.92</b>	<b>276.96</b>	<b>279.47</b>	<b>-29.59%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	394.51	396.92	276.96	279.47	-29.59%
<b>Pensions &amp; Remittances (P&amp;R)</b>		<b>1,580.07</b>	<b>1,313.70</b>	<b>835.93</b>	<b>843.54</b>	<b>-35.79%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,580.07	1,182.33	640.31	671.35	-43.22%
DM&E:	015-45-0919-0 / IRS Operational Support	0	131.37	195.63	172.19	31.07%
<b>PIV Background Investigation Process (PBIP)</b>		<b>192.26</b>	<b>194.92</b>	<b>195</b>	<b>198.12</b>	<b>1.64%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	192.26	194.92	195	198.12	1.64%
<b>External Contributions</b>						
<b>Project Tracking System (PTS)</b>		<b>700.43</b>	<b>546.91</b>	<b>652.16</b>	<b>662.58</b>	<b>21.15%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	700.43	546.91	652.16	662.58	21.15%
<b>External Contributions</b>						
<b>Queuing Management Systems - Field Assistance Management Information System (FAMIS)</b>		<b>639.82</b>	<b>424.73</b>	<b>455.05</b>	<b>459.21</b>	<b>8.12%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919 / IRS Operations Support (One	639.82	424.73	455.05	459.21	8.12%
<b>External Contributions</b>						
<b>Reasonable Cause Assistant (RCA)</b>		<b>1,204.91</b>	<b>212.75</b>	<b>142.23</b>	<b>143.53</b>	<b>-32.54%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	132.54	212.75	142.23	143.53	-32.54%
DM&E:	015-45-0919-0 / IRS Operational Support	109.37	0	0	0	0.00%

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
O&M:	015-45-0919 / IRS Operations Support (Multi	963	0	0	0	0
<b>Redesign Revenue Accounting Control System (RRACS) formerly (IRACS)</b>		<b>2,467.47</b>	<b>2,362.82</b>	<b>4,047.51</b>	<b>4,104.43</b>	<b>73.71%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,965.14	1,993.64	4,047.51	4,104.43	105.88%
DM&E:	015-45-0919-0 / IRS Operational Support	502.32	369.19	0	0	-100.00%
<b>Reimbursable Accounts System (REACS)</b>		<b>1,036.25</b>	<b>952.76</b>	<b>914.74</b>	<b>923.02</b>	<b>-3.12%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919 / IRS Operations Support (One	496.73	438.37	914.74	923.02	110.56%
DM&E:	015-45-0919 / IRS Operations Support (One	0	23.07	0	0	-100.00%
O&M:	015-45-0919 / IRS Operations Support (Reimbursable)	539.53	466.75	0	0	-100.00%
DM&E:	015-45-0919 / IRS Operations Support	0	24.57	0	0	-100.00%
<b>Remittance Strategy for Paper Check Conversion v2. (RSPCC)</b>		<b>1,009.86</b>	<b>1,542.49</b>	<b>1,295.62</b>	<b>1,312.47</b>	<b>-14.91%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,009.86	1,542.49	1,295.62	1,312.47	-14.91%
<b>Remittance Transaction Research (RTR)</b>		<b>504.11</b>	<b>568.4</b>	<b>484.11</b>	<b>488.49</b>	<b>-14.06%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	504.11	568.4	484.11	488.49	-14.06%
<b>External Contributions</b>						
<b>Report Generation Software (RGS) Program</b>		<b>8,129.58</b>	<b>7,607.07</b>	<b>8,987.55</b>	<b>9,102.11</b>	<b>19.65%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	4,341.14	4,480.92	4,655.20	4,715.18	5.23%
O&M:	015-45-0919-0 / IRS Operations Support	3,788.44	3,126.16	4,332.34	4,386.93	40.33%
<b>Reporting Compliance Case Management System (RCCMS)</b>		<b>3,406.03</b>	<b>3,154.11</b>	<b>2,911.05</b>	<b>2,939.62</b>	<b>-6.80%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	3,406.03	3,154.11	2,911.05	2,939.62	-6.80%
<b>Return Transaction File On-line (RTFOL)</b>		<b>549.74</b>	<b>457.74</b>	<b>428.94</b>	<b>432.82</b>	<b>-5.44%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	274.87	228.87	214.47	216.41	-5.44%
DM&E:	015-45-0919-0 / IRS Operational Support	274.87	228.87	214.47	216.41	-5.44%
<b>Section 527 - Internet Filing &amp; Display of Political Action Committee Financial Reporting (PAC)</b>		<b>369</b>	<b>328.25</b>	<b>345.08</b>	<b>348.2</b>	<b>6.08%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	369	328.25	345.08	348.2	6.08%
<b>Security Audit and Analysis System (SAAS)</b>		<b>2,645.09</b>	<b>3,003.93</b>	<b>6,649.76</b>	<b>6,746.50</b>	<b>124.59%</b>
<b>Agency Funding</b>						



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
O&M:	015-45-0919-0 / IRS Operational Support	2,363.48	3,003.93	6,649.76	6,746.50	124.59%
DM&E:	015-45-0919-0 / IRS Operational Support	281.61	0	0	0	0.00%
<b>External Contributions</b>						
<b>Service Wide Employment Tax Research System (SWETRS)</b>						
		<b>13.58</b>	<b>1,257.35</b>	<b>1,608.90</b>	<b>1,625.03</b>	<b>29.24%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	13.58	1,257.35	1,608.90	1,625.03	29.24%
<b>External Contributions</b>						
<b>Service-wide Electronic Research Project (SERP)</b>						
		<b>974.86</b>	<b>912.44</b>	<b>1,112.71</b>	<b>1,122.82</b>	<b>23.06%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	974.86	821.19	1,112.71	1,122.82	36.73%
DM&E:	015-45-0919-0 / IRS Operational Support	0	91.24	0	0	-100.00%
<b>External Contributions</b>						
<b>Stakeholder Partnerships, Education and Communications - Total Relationship Management (SPECTRM)</b>						
		<b>134.75</b>	<b>131.63</b>	<b>140.48</b>	<b>141.77</b>	<b>7.70%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	107.8	118.47	126.43	127.59	7.70%
DM&E:	015-45-0919-0 / IRS Operational Support	26.95	13.16	14.05	14.18	7.75%
<b>External Contributions</b>						
<b>Standard CFOL Access Protocol/Standard CFOL Overnight Processing (SCAP/SCOP)</b>						
		<b>442.9</b>	<b>649.46</b>	<b>555.92</b>	<b>560.98</b>	<b>-13.62%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	221.45	324.73	277.96	280.49	-13.62%
DM&E:	015-45-0919-0 / IRS Operational Support	221.45	324.73	277.96	280.49	-13.62%
<b>External Contributions</b>						
<b>Statistics of Income (SOI)</b>						
		<b>1,913.31</b>	<b>1,428.92</b>	<b>1,120.09</b>	<b>1,138.00</b>	<b>-20.36%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919 / IRS Operations Support (One	1,399.34	952.88	1,120.09	1,138.00	19.43%
O&M:	015-45-0919 / IRS Operations Support	513.97	0	0	0	0.00%
<b>External Contributions</b>						
DM&E:	015-45-0919 / IRS Operations Support	0	476.04	0	0	-100.00%
<b>Submission Processing Paper/Electronic Applications (SPPE APPL)</b>						
		<b>263.63</b>	<b>215.36</b>	<b>138.03</b>	<b>139.28</b>	<b>-35.33%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	263.63	166.46	107.58	108.45	-34.85%
DM&E:	015-45-0919-0 / IRS Operational Support	0	48.9	30.45	30.83	-36.95%

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
<b>Suite of Tools for the Review &amp; Creation of Automated Workplans &amp; Schedules (STRAWS) (formerly Workload Management - ARSS, AWMS, Common Desktop, NCCWITS, WATR, STRAWS) - SR2H6)</b>		<b>391.83</b>	<b>371.31</b>	<b>422.4</b>	<b>426.28</b>	<b>14.80%</b>
<b>Agency Funding</b>						
O&M: 015-45-0919-0 / IRS Operational Support		391.83	371.31	422.4	426.28	14.80%
<b>Tax Data On-Line (TDOL)</b>		<b>171.88</b>	<b>179.81</b>	<b>141.78</b>	<b>143.09</b>	<b>-20.42%</b>
<b>Agency Funding</b>						
O&M: 015-45-0919-0 / IRS Operational Support		171.88	179.81	141.78	143.09	-20.42%
<b>Tax Litigation Counsel Automated Tracking System (TLCATS)</b>		<b>738.91</b>	<b>750.83</b>	<b>694.32</b>	<b>700.63</b>	<b>-6.69%</b>
<b>Agency Funding</b>						
O&M: 015-45-0919-0 / IRS Operational Support		0	450.5	347.16	700.63	55.52%
DM&E: 015-45-0919-0 / IRS Operational Support		295.56	300.33	347.16	0	-100.00%
<b>External Contributions</b>						
O&M: 015-45-0919-0 / IRS Operational Support		443.34	0	0	0	0.00%
<b>Tax Professional PTIN System (TPPS)</b>		<b>125.09</b>	<b>2,338.98</b>	<b>2,338.98</b>	<b>2,338.98</b>	<b>0.00%</b>
<b>Agency Funding</b>						
O&M: 015-45-0919 / IRS Operations Support (One		0	2,338.98	2,338.98	2,338.98	0.00%
DM&E: 015-45-0919 / IRS Operations Support (One		125.09	0	0	0	0.00%
<b>External Contributions</b>						
<b>Tax Return Data Base (TRDB)</b>		<b>5,545.47</b>	<b>4,699.33</b>	<b>4,366.99</b>	<b>4,406.34</b>	<b>-6.23%</b>
<b>Agency Funding</b>						
O&M: 015-45-0919-0 / IRS Operational Support		5,545.47	4,136.07	4,064.66	4,101.28	-0.84%
DM&E: 015-45-0919-0 / IRS Operational Support		0	563.26	302.33	305.05	-45.84%
<b>Taxpayer Advocate Management Information System (TAMIS)</b>		<b>1,617.13</b>	<b>724.62</b>	<b>876.41</b>	<b>884.38</b>	<b>22.05%</b>
<b>Agency Funding</b>						
O&M: 015-45-0919-0 / IRS Operational Support		1,617.13	724.62	876.41	884.38	22.05%
<b>Taxpayer Advocate Service Integrated System (TASIS)</b>		<b>1,070.21</b>	<b>2,511.62</b>	<b>7,541.84</b>	<b>647.65</b>	<b>-74.21%</b>
<b>Agency Funding</b>						
DM&E: 015-45-5432 / IRS Miscellaneous Retained		0	0	6,900.00	0	0.00%
DM&E: 015-45-0919-0 / IRS Operational Support		1,070.21	2,511.62	641.84	647.65	-74.21%
<b>External Contributions</b>						
<b>TE/GE Returns Inventory &amp; Classification System (RICS)</b>		<b>1,183.35</b>	<b>862.1</b>	<b>888.06</b>	<b>896.51</b>	<b>3.99%</b>
<b>Agency Funding</b>						
O&M: 015-45-0919-0 / IRS Operational Support		1,183.35	862.1	888.06	896.51	3.99%
<b>External Contributions</b>						
<b>TEGE Support Systems (TEGE SS)</b>		<b>1,012.05</b>	<b>1,147.41</b>	<b>1,104.25</b>	<b>1,114.24</b>	<b>-2.89%</b>
<b>Agency Funding</b>						
O&M: 015-45-0919-0 / IRS Operational Support		1,012.05	1,147.41	1,104.25	1,114.24	-2.89%
<b>Total Evaluation Performance System (TEPS)</b>		<b>1,280.80</b>	<b>750.45</b>	<b>432.71</b>	<b>436.65</b>	<b>-41.81%</b>

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
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,280.80	750.45	432.71	436.65	-41.81%
<b>External Contributions</b>						
<b>Totally Automated Personnel System (TAPS)/Single Entry Time Reporting (SETR)</b>						
		<b>3,272.00</b>	<b>3,153.64</b>	<b>2,981.07</b>	<b>3,008.09</b>	<b>-4.62%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	3,272.00	2,522.91	2,384.86	2,406.47	-4.62%
DM&E:	015-45-0919-0 / IRS Operational Support	0	630.73	596.21	601.62	-4.62%
<b>External Contributions</b>						
<b>U.S. Residency Certification (U.S. Cert)</b>						
		<b>496.25</b>	<b>225.65</b>	<b>241.56</b>	<b>243.74</b>	<b>8.02%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	496.25	225.65	241.56	243.74	8.02%
<b>External Contributions</b>						
<b>Web Currency Banking and Retrieval System (WebCBRS)</b>						
		<b>5,238.47</b>	<b>4,265.84</b>	<b>14.47</b>	<b>14.69</b>	<b>-99.66%</b>
<b>Agency Funding</b>						
O&M:	015-45-0913-0 / IRS Enforcement	4,803.30	4,138.39	0	0	-100.00%
O&M:	015-45-0919-0 / IRS Operational Support	435.17	127.45	14.47	14.69	-88.47%
<b>External Contributions</b>						
<b>Web Integration Collaboration and Development (WICD) (formerly Web Services - Web Development (WSWD))</b>						
		<b>1,797.00</b>	<b>1,329.29</b>	<b>2,005.28</b>	<b>2,027.75</b>	<b>52.54%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,647.00	1,329.29	2,005.28	2,027.75	52.54%
DM&E:	015-45-0919-0 / IRS Operational Support	150	0	0	0	0.00%
<b>External Contributions</b>						
<b>Web Requisition Tracking System / Integrated Procurement System (Web RTS/IPS)</b>						
		<b>7,400.51</b>	<b>6,231.89</b>	<b>5,680.39</b>	<b>5,771.17</b>	<b>-7.39%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	4,900.00	6,231.89	5,680.39	5,771.17	-7.39%
DM&E:	015-45-0919-0 / IRS Operational Support	2,500.51	0	0	0	0.00%
<b>External Contributions</b>						
<b>Withholding Compliance (WHC)</b>						
		<b>1,065.66</b>	<b>996.05</b>	<b>1,246.26</b>	<b>1,257.55</b>	<b>26.25%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	1,065.66	996.05	1,246.26	1,257.55	26.25%

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
<b>Work Request Management System (WRMS)</b>		<b>2,407.48</b>	<b>2,653.47</b>	<b>3,925.80</b>	<b>3,196.27</b>	<b>20.46%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919-0 / IRS Operational Support	2,407.48	2,653.47	3,925.80	3,196.27	20.46%
<b>External Contributions</b>						
<b>Subtotal of All Non-Major IT Investments</b>		<b>784,716.28</b>	<b>878,974.09</b>	<b>1,044,454.72</b>	<b>1,149,124.47</b>	<b>30.73%</b>
<b>Subtotal - IT DM&amp;E</b>		<b>428,262.46</b>	<b>679,897.56</b>	<b>695,089.81</b>	<b>671,898.76</b>	<b>-1.18%</b>
<b>Subtotal - IT O&amp;M</b>		<b>1,960,390.84</b>	<b>1,807,405.39</b>	<b>1,858,521.72</b>	<b>1,940,272.28</b>	<b>7.35%</b>
<b>Total for Major and Non-Major IT Investments</b>		<b>2,388,653.30</b>	<b>2,487,302.94</b>	<b>2,553,611.53</b>	<b>2,612,171.04</b>	
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
<b>Criminal Investigations Capital Assets</b>		<b>0</b>	<b>756.35</b>	<b>0</b>	<b>193.09</b>	<b>-74.47%</b>
<b>Agency Funding</b>						
O&M:	015-45-0913 / IRS Enforcement (One Year)	0	42.63	0	0	-100.00%
DM&E:	015-45-0913 / IRS Enforcement (One Year)	0	0	0	193.09	100.00%
<b>External Contributions</b>						
O&M:	015-45-0913 / IRS Enforcement (Reimbursable)	0	713.72	0	0	-100.00%
<b>Leasehold Improvements</b>		<b>27,277.00</b>	<b>12,400.00</b>	<b>11,100.00</b>	<b>55,357.00</b>	<b>346.43%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919 / IRS Operations Support (One Year)	27,277.00	12,400.00	11,100.00	48,028.00	287.32%
DM&E:	015-45-0919 / IRS Operations Support (One Year)	0	0	0	7,329.00	100.00%
<b>External Contributions</b>						
<b>Security Equipment</b>		<b>3,701.00</b>	<b>2,500.00</b>	<b>2,800.00</b>	<b>2,486.00</b>	<b>-0.56%</b>
<b>Agency Funding</b>						
O&M:	015-45-0919 / IRS Operations Support (One Year)	3,701.00	2,500.00	2,800.00	1,206.00	-51.76%
DM&E:	015-45-0919 / IRS Operations Support (One Year)	0	0	0	1,280.00	100.00%
<b>Subtotal - Non-IT DM&amp;E</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,802.09</b>	<b>100.00%</b>
<b>Subtotal - Non-IT O&amp;M</b>		<b>30,978.00</b>	<b>15,656.35</b>	<b>13,900.00</b>	<b>49,234.00</b>	<b>214.47%</b>
<b>Total for Major Non-IT Investments</b>		<b>30,978.00</b>	<b>15,656.35</b>	<b>13,900.00</b>	<b>58,036.09</b>	
<b>Total Capital Investments</b>		<b>2,419,631.30</b>	<b>2,502,959.29</b>	<b>2,567,511.53</b>	<b>2,670,207.12</b>	