

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
Subtotal of All Major IT Investments		0	0	0	0	
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
IT Infrastructure Mainframe and Servers Services and Support (ITI MSSS)		3,818.00	4,418.00	3,818.00	3,818.00	-13.58%
Agency Funding						
O&M: 015-05-0119-0 / TIGTA Salaries and Expenses		3,818.00	4,418.00	3,818.00	3,818.00	-13.58%
IT Infrastructure Telecommunications (ITT TSS)		2,638.00	2,716.00	2,716.00	2,716.00	0.00%
Agency Funding						
O&M: 015-05-0119-0 / TIGTA Salaries and Expenses		2,638.00	2,716.00	2,716.00	2,716.00	0.00%
IT Infrastructure End User Systems and Support (ITI EUSS)		2,554.00	2,684.00	2,684.00	2,684.00	0.00%
Agency Funding						
O&M: 015-05-0119-0 / TIGTA Salaries and Expenses		2,554.00	2,684.00	2,684.00	2,684.00	0.00%
TIGTA PARIS Property Module (PPM)		149	97.35	148.94	200.92	106.39%
Agency Funding						
O&M: 015-05-0119-0 / TIGTA Salaries and Expenses		123	77.88	0	200.92	157.99%
DM&E: 015-05-0119-0 / TIGTA Salaries and Expenses		26	19.47	0	0	-100.00%
External Contributions						
O&M: 015-05-0119-0 / TIGTA Salaries and Expenses		0	0	148.94	0	0.00%
TIGTA Performance and Results Information System (PARIS)		488	426.17	410.97	481.13	12.90%
Agency Funding						
O&M: 015-05-0119-0 / TIGTA Salaries and Expenses		390	340.94	410.97	481.13	41.12%
DM&E: 015-05-0119-0 / TIGTA Salaries and Expenses		98	85.24	0	0	-100.00%
Subtotal of All Non-Major IT Investments		9,647.00	10,341.52	9,777.91	9,900.05	-4.27%
Subtotal - IT DM&E		124	104.7	0	0	-100.00%
Subtotal - IT O&M		9,523.00	10,236.82	9,777.91	9,900.05	-3.29%
Total for Major and Non-Major IT Investments		9,647.00	10,341.52	9,777.91	9,900.05	
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
TIGTA Vehicle Fleet		2.06	2.16	3.11	3.11	44.07%
Agency Funding						
O&M: 015-05-0119-0 / TIGTA Salaries & Expenses						
O&M: Proceeds of Sale		0.04	0.19	0.25	0.25	30.21%
O&M: 015-05-0119-0 / TIGTA Salaries & Expenses		0.77	0.77	0.94	0.94	22.72%
DM&E: 015-05-0119-0 / TIGTA Salaries & Expenses		1.25	1.20	1.922	1.922	59.90%
Subtotal - Non-IT DM&E		1.25	1.20	1.92	1.92	59.90%
Subtotal - Non-IT O&M		0.81	0.96	1.19	1.19	24.22%
Total for Major Non-IT Investments		2.06	2.16	3.11	3.11	
Total Capital Investments		9,649.06	10,343.68	9,781.02	9,903.16	