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 ITInvestments		**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
TTB General Support Services		**1,537.71**	**1,380.07**	**1,451.50**	**1,350.89**	**-2.11%**
Agency Funding						
O&M:	015-13-1008-0 / TTB Salary and Expense	1,537.71	1,380.07	1,451.50	1,350.89	-2.11%
TTB IT Infrastructure End User Systems and Support (ITI EUSS)		**4,801.71**	**3,531.59**	**3,863.46**	**3,764.23**	**6.59%**
Agency Funding						
O&M:	015-13-1008-0 / TTB Salary and Expense	4,801.71	2,197.27	3,059.14	2,930.07	33.35%
External Contributions						
O&M:	015-05-1881 / Community Development Financial Institutions Fund Program Account	0	1,334.33	804.32	834.16	-37.48%
TTB IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)		**5,336.38**	**4,647.73**	**4,720.77**	**4,250.21**	**-8.55%**
Agency Funding						
O&M:	015-13-1008-0 / TTB Salary and Expense	5,336.38	4,565.21	4,433.38	4,134.95	-9.42%
External Contributions						
O&M:	015-05-1881 / Community Development Financial Institutions Fund Program Account	0	82.52	287.39	115.26	39.68%
TTB IT Infrastructure Telecommunications (ITT TSS)		**3,359.13**	**3,012.53**	**3,322.63**	**3,370.14**	**11.87%**
Agency Funding						
O&M:	015-13-1008-0 / TTB Salary and Expense	3,359.13	2,756.60	3,179.56	3,292.72	19.45%
External Contributions						
O&M:	015-05-1881 / Community Development Financial Institutions Fund Program Account	0	255.93	143.07	77.42	-69.75%
TTB Regulatory System		**2,865.49**	**2,174.95**	**2,232.81**	**2,091.04**	**-3.86%**
Agency Funding						
O&M:	015-13-1008-0 / TTB Salary and Expense	2,865.49	2,174.95	2,232.81	2,091.04	-3.86%
TTB Tax System		**3,366.18**	**2,555.59**	**2,355.41**	**2,213.64**	**-13.38%**
Agency Funding						
O&M:	015-13-1008-0 / TTB Salary and Expense	2,866.18	2,555.59	2,355.41	2,213.64	-13.38%
DM&E:	015-13-1008-0 / TTB Salary and Expense	500	0	0	0	0.00%
Subtotal of All Non-Major ITInvestments		**21,266.59**	**17,302.47**	**17,946.58**	**17,040.16**	**-1.52%**
Subtotal - IT DM&E		**500**	**0**	**0**	**0**	**0.00%**
Subtotal - IT O&M		**20,766.59**	**17,302.47**	**17,946.58**	**17,040.16**	**-1.52%**
Total for Major and Non-Major IT Investments		**21,266.59**	**17,302.47**	**17,946.58**	**17,040.16**	

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		**21,266.59**	**17,302.47**	**17,946.58**	**17,040.16**	