

4.1 Summary of Capital Resources

Dollars in Millions

		Information Technology						
Non-Major IT Investments	Funding Source	FY 2010	FY 2011	% Change	FY 12	% Change	FY 2013	% Change
		Actual	Actual	from FY 10 to FY 11	Enacted	from FY 11 to FY 12	Request	from FY 12 to FY 13
IT Infrastructure End User Systems and Support (ITI EUSS)		-	\$2.554	-	\$2.684	5.09%	\$2.684	-
Agency Funding								
DM&E	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
O&M	TIGTA Salaries and Expenses	-	\$2.554	-	\$2.684	5.09%	\$2.684	-
External Contributions								
DM&E	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
O&M	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
TIGTA Performance and Results Information System (PARIS)		\$0.574	\$0.488	(14.98%)	\$0.426	(12.67%)	\$0.411	(3.57%)
Agency Funding								
DM&E	TIGTA Salaries and Expenses	\$0.115	\$0.098	(14.78%)	\$0.085	(13.03%)	-	-
O&M	TIGTA Salaries and Expenses	\$0.459	\$0.390	(15.03%)	\$0.341	(12.58%)	\$0.411	20.54%
External Contributions								
DM&E	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
O&M	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
IT Infrastructure Telecommunications (ITT TSS)		-	\$2.638	-	\$2.716	2.96%	\$2.716	-
Agency Funding								
DM&E	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
O&M	TIGTA Salaries and Expenses	-	\$2.638	-	\$2.716	2.96%	\$2.716	-
External Contributions								
DM&E	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
O&M	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
TIGTA Enterprise Architecture		-	\$0.275	-	\$0.275	-	\$0.275	-
Agency Funding								
DM&E	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
O&M	TIGTA Salaries and Expenses	-	\$0.275	-	\$0.275	-	\$0.275	-
External Contributions								
DM&E	TIGTA Salaries and Expenses	-	-	-	-	-	-	-

O&M	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
IT Infrastructure Mainframe and Servers Services and Support (ITI MSSS)		-	\$3.818	-	\$3.818	-	\$3.818	-
Agency Funding								
DM&E	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
O&M	TIGTA Salaries and Expenses	-	\$3.818	-	\$3.818	-	\$3.818	-
External Contributions								
DM&E	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
O&M	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
TIGTA PARIS Property Module (PPM)		\$0.149	\$0.149	-	\$0.117	(21.64%)	\$0.117	-
Agency Funding								
DM&E	TIGTA Salaries and Expenses	\$0.026	\$0.026	-	\$0.019	(25.12%)	-	-
O&M	TIGTA Salaries and Expenses	\$0.123	\$0.123	-	\$0.097	(20.9%)	\$0.117	20.01%
External Contributions								
DM&E	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
O&M	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
Total Non-Major IT Investments		\$0.723	\$9.922	1272.34%	\$10.036	1.15%	\$10.021	(0.15%)
Total IT DM&E		\$0.141	\$0.124	(12.06%)	\$0.105	(15.56%)	-	(100%)
Total IT O&M		\$0.582	\$9.798	1583.51%	\$9.931	1.36%	\$10.021	0.9%
Total IT Investments		\$0.723	\$9.922	1272.34%	\$10.036	1.15%	\$10.021	(0.15%)
Non-IT								
Non-IT Investments	Funding Source	FY 2010 Actual	FY 2011 Actual	% Change from FY 10 to FY 11	FY 12 Enacted	% Change from FY 11 to FY 12	FY 2013 Request	% Change from FY 12 to FY 13
TIGTA Vehicle Fleet		-	\$2.059	-	\$2.934	42.48%	\$3.022	3%
Agency Funding								
DM&E	TIGTA Salaries & Expenses (Proceeds of Sale)	-	\$0.040	-	\$0.160	300%	\$0.160	-
O&M	TIGTA Salaries & Expenses (Proceeds of Sale)	-	-	-	-	-	-	-
DM&E	TIGTA Salaries and Expenses	-	\$0.766	-	\$0.895	16.85%	\$0.940	5.03%
O&M	TIGTA Salaries and Expenses	-	\$1.253	-	\$1.879	49.92%	\$1.922	2.29%
External Contributions								
DM&E	TIGTA Salaries & Expenses (Proceeds of Sale)	-	-	-	-	-	-	-
O&M	TIGTA Salaries & Expenses (Proceeds of Sale)	-	-	-	-	-	-	-

of Sale)

DM&E	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
O&M	TIGTA Salaries and Expenses	-	-	-	-	-	-	-
Total Non-IT Investments		-	\$2.059	-	\$2.934	42.48%	\$3.022	3%
Total Non-IT DM&E		-	\$0.806	-	\$1.055	30.91%	\$1.100	4.27%
Total Non-IT O&M		-	\$1.253	-	\$1.879	49.92%	\$1.922	2.29%
Total Non-IT Investments		-	\$2.059	-	\$2.934	42.48%	\$3.022	3%