

FY 2017 Enacted Levels

Dollars in Thousands

	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017 CR to FY 2018	
	Enacted	Annualized CR Rate	Omnibus ¹	Request	Increase/Decrease	Percent Change
Management & Financial	\$1,404,653	\$1,401,983	\$1,473,456	\$1,122,000	(\$279,983)	-19.97%
Departmental Offices Salaries and Expenses	\$222,500	\$222,077	\$224,376	\$201,751	(\$20,326)	-9.15%
Terrorism and Financial Intelligence (TFI)	\$117,000	\$116,778	\$123,000	\$116,778	\$0	0.00%
Cybersecurity Enhancement	\$0	\$0	\$47,743	\$27,264	\$27,264	100.00%
Department-wide Systems and Capital Investments Program	\$5,000	\$4,990	\$3,000	\$4,426	(\$564)	-11.30%
Office of Inspector General	\$35,416	\$35,349	\$37,044	\$34,112	(\$1,237)	-3.50%
Treasury IG for Tax Administration	\$167,275	\$166,957	\$169,634	\$161,113	(\$5,844)	-3.50%
Special Inspector General for TARP	\$40,671	\$40,594	\$41,160	\$20,297	(\$20,297)	-50.00%
Community Development Financial Institutions Fund	\$233,523	\$233,079	\$248,000	\$14,000	(\$219,079)	-93.99%
Financial Crimes Enforcement Network	\$112,979	\$112,764	\$115,003	\$112,764	\$0	0.00%
Alcohol and Tobacco Tax and Trade Bureau	\$106,439	\$106,237	\$111,439	\$98,658	(\$7,579)	-7.13%
Bureau of the Fiscal Service	\$363,850	\$363,158	\$353,057	\$330,837	(\$32,321)	-8.90%
Tax Administration²	\$11,235,000	\$11,213,642	\$11,235,000	\$10,975,000	(\$238,642)	-2.13%
IRS Taxpayer Services	\$2,333,376	\$2,328,940	\$2,333,376	\$2,212,311	(\$116,629)	-5.01%
IRS Enforcement	\$4,714,936	\$4,855,688	\$4,864,936	\$4,706,500	(\$149,188)	-3.07%
IRS Operations Support	\$3,896,688	\$3,739,565	\$3,746,688	\$3,946,189	\$206,624	5.53%
IRS Business Systems Modernization	\$290,000	\$289,449	\$290,000	\$110,000	(\$179,449)	-62.00%
Subtotal, Treasury Appropriations excluding TEOAF	\$12,639,653	\$12,615,625	\$12,708,456	\$12,097,000	(\$518,625)	-4.11%
Treasury Forfeiture Fund Total ³	(\$876,000)	(\$876,000)	(\$1,302,000)	(\$876,000)	\$0	0.00%
Temporary Rescission	(\$876,000)	(\$876,000)	(\$988,000)		\$876,000	-100.00%
Permanent Rescission			(\$314,000)	(\$876,000)	(\$876,000)	0.00%
Subtotal, Treasury Appropriations including TEOAF	\$11,763,653	\$11,739,625	\$11,406,456	\$11,221,000	(\$518,625)	-4.42%
Treasury International Programs	\$2,313,470	\$2,309,072	\$1,800,577	\$1,505,953	(\$803,119)	-34.78%
Multilateral Development Banks	\$1,816,477	\$1,813,024	\$1,571,014	\$1,348,123	(\$464,901)	-25.64%
Food Security	\$74,930	\$74,787	\$53,000	\$30,000	(\$44,787)	-59.89%
Environmental Trust Funds	\$398,563	\$397,806	\$146,563	\$102,375	(\$295,431)	-74.27%
Office of Technical Assistance (OTA)	\$23,500	\$23,455	\$30,000	\$25,455	\$2,000	8.53%
Total, Treasury Appropriations	\$14,077,123	\$14,048,697	\$13,207,033	\$12,726,953	(\$1,321,744)	-9.41%

1/ The omnibus was passed after the budget was completed. It is presented here for the readers' convenience.

2/ The IRS was provided with \$290 million in funding in its administrative provisions. This table shows that funding as allocated. FY 2016/2017: \$176.8 million Taxpayer Services, \$4.9 million Enforcement, and \$108.2 million Operations Support.

3/ In FY 2016 and FY 2017 CR, total includes (\$176,000,000) of the DHS Rescission (temporary). FY 2017 Omnibus, total includes (\$187,000,000) of the DHS Rescission (temporary).