

Summary of FY 2014 Increases and Decreases (Dollars in Thousands)

	DO	DSCIP	OIG	TIGTA	SIGTARP	CDFI	FinCEN	TTB	Fiscal			Offsetting Fees/	Total, Treasury
									Service	IRS	Total	Cancellations/ Rescissions	Appropriations Committee
FY 2013 Annualized CR	\$310,275	\$0	\$29,822	\$152,624	\$42,056	\$222,353	\$111,466	\$100,489	\$393,836	\$11,887,741	\$13,250,662	(\$951,000)	\$12,299,662
Non-Recur CR Increase	(\$1,887)	\$0	(\$181)	(\$828)	(\$256)	(\$1,353)	(\$678)	(\$611)	(\$2,396)	(\$71,045)	(\$79,335)	\$0	(\$79,335)
Pay-Raise Adjustment	\$1,678	\$0	\$196	\$1,104	\$240	\$81	\$407	\$507	\$2,437	\$79,673	\$86,323	\$0	\$86,323
Non-Pay Inflation	\$1,985	\$0	\$87	\$498	\$193	\$185	\$899	\$641	\$1,791	\$46,001	\$52,280	\$0	\$52,280
Efficiency Savings	(\$14,441)	\$0	(\$325)	(\$2,745)	\$0	(\$1,353)	(\$6,040)	(\$2,815)	(\$48,952)	(\$254,864)	(\$331,535)	\$0	(\$331,535)
Transfers	(\$1,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$0	\$0	\$0	\$0
Other	\$0	\$0	(\$1,048)	\$4,500	(\$7,390)	\$0	(\$2,145)	(\$2,000)	\$0	\$0	(\$8,083)	\$0	(\$8,083)
Adjustments to Base	(\$14,465)	\$0	(\$1,271)	\$2,429	(\$7,213)	(\$2,440)	(\$7,557)	(\$4,278)	(\$45,320)	(\$200,235)	(\$280,350)	\$0	(\$280,350)
FY 2014 Base	\$295,810	\$0	\$28,551	\$155,053	\$34,843	\$219,913	\$103,909	\$96,211	\$348,516	\$11,687,506	\$12,970,312	(\$951,000)	\$12,019,312
Program Decreases	(\$1,435)	\$0	\$0	(\$5,515)	\$0	(\$11,302)	\$0	(\$5,000)	(\$5,591)	\$0	(\$28,843)	\$0	(\$28,843)
Program Reinvestments	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$11,740	\$37,500	\$49,240	\$0	\$49,240
Program Increases	\$17,400	\$2,725	\$2,800	\$0	\$80	\$16,325	\$0	\$5,000	\$5,500	\$1,136,027	\$1,185,857	\$0	\$1,185,857
Subtotal, Program Changes	\$15,965	\$2,725	\$2,800	(\$5,515)	\$80	\$5,023	\$0	\$0	\$11,649	\$1,173,527	\$1,206,254	\$0	\$1,206,254
Change to Offsetting Fees/Cancellations/Rescissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
FY 2014 President's Budget	\$311,775	\$2,725	\$31,351	\$149,538	\$34,923	\$224,936	\$103,909	\$96,211	\$360,165	\$12,861,033	\$14,176,566	(\$950,000)	\$13,226,566

1/ Total resources for FY 2013 include \$1 million in projected Legacy Treasury Direct user fee collections and a \$950 million Forfeiture Fund rescission.

2/ Total resources for FY 2014 includes a \$950 million Forfeiture Fund cancellation.

3/ Total Efficiency Savings for Treasury is \$354 million. BEP and Mint savings of \$22 million is not reflected.