

TTB 3.1 Table	PY 2016 Funding (Actual)					CY 2017 Funding (Enacted)					BY 2018 Funding (Estimated)					Change from CY to BY		
	\$000,000s	DME		O&M		Total	DME		O&M		Total	DME		O&M			Total	Percent
		Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External		Total	
Capital Investments Total	10.717	-	16.676	-	27.393	7.571	-	16.520	-	24.091	4.636	-	17.188	-	21.824	-9%		
Major IT sub-total																		
non-Major IT sub-total	10.717	-	16.176	-	26.893	7.571	-	15.740	-	23.311	4.636	-	16.588	-	21.224	-9%		
IT Total	10.717	-	16.176	-	26.893	7.571	-	15.740	-	23.311	4.636	-	16.588	-	21.224	-9%		
non-IT Total	-	-	0.500	-	0.500	-	-	0.780	-	0.780	-	-	0.600	-	0.600	-23%		
TTB Major IT Investments																		
TTB non-Major IT Investments																		
TTB General Support Services	-	-	2.947	-	2.947	-	-	3.537	-	3.537	-	-	2.470	-	2.470	-30%		
015-13-1008-0 TTB Salary and Expense	-	-	2.947	-	2.947	-	-	3.537	-	3.537	-	-	2.470	-	2.470	-30%		
TTB IT Infrastructure End User Systems and Support (ITI EUSS)	-	-	3.698	-	3.698	-	-	3.227	-	3.227	-	-	3.836	-	3.836	19%		
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.869	-	0.869	-	-	1.381	-	1.381	-	-	1.395	-	1.395	1%		
015-13-1008-0 TTB Salary and Expense	-	-	2.829	-	2.829	-	-	1.847	-	1.847	-	-	2.441	-	2.441	32%		
TTB IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)	-	-	5.416	-	5.416	-	-	4.181	-	4.181	-	-	4.482	-	4.482	7%		
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.714	-	0.714	-	-	0.628	-	0.628	-	-	0.408	-	0.408	-35%		
015-13-1008-0 TTB Salary and Expense	-	-	4.702	-	4.702	-	-	3.553	-	3.553	-	-	4.074	-	4.074	15%		
TTB IT Infrastructure Telecommunications (ITT TSS)	-	-	3.101	-	3.101	-	-	3.779	-	3.779	-	-	4.864	-	4.864	29%		
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.135	-	0.135	-	-	0.478	-	0.478	-	-	0.682	-	0.682	43%		
015-13-1008-0 TTB Salary and Expense	-	-	2.966	-	2.966	-	-	3.301	-	3.301	-	-	4.182	-	4.182	27%		
TTB IT Management	-	-	1.013	-	1.013	-	-	1.016	-	1.016	-	-	0.936	-	0.936	-8%		
015-13-1008-0 TTB Salary and Expense	-	-	1.013	-	1.013	-	-	1.016	-	1.016	-	-	0.936	-	0.936	-8%		
TTB Regulatory System	7.110	-	-	-	7.110	4.582	-	-	-	4.582	2.783	-	-	-	2.783	-39%		
015-13-1008-0 TTB Salary and Expense	7.110	-	-	-	7.110	4.582	-	-	-	4.582	2.783	-	-	-	2.783	-39%		
TTB Tax System	3.607	-	-	-	3.607	2.989	-	-	-	2.989	1.853	-	-	-	1.853	-38%		
015-13-1008-0 TTB Salary and Expense	3.607	-	-	-	3.607	2.989	-	-	-	2.989	1.853	-	-	-	1.853	-38%		
TTB non-IT Investments																		
TTB Scientific Equipment Refresh	-	-	0.500	-	0.500	-	-	0.780	-	0.780	-	-	0.600	-	0.600	-23%		
015-13-1008-0 TTB Salary and Expense	-	-	0.500	-	0.500	-	-	0.780	-	0.780	-	-	0.600	-	0.600	-23%		