

Alcohol Tobacco Tax and Trade Bureau FY 2024 President's Budget Request: Summary of Capital Investments	FY 2022 Actuals					FY 2023 Estimated Obligations					FY 2024 Estimated Obligations					FY 2024 President's Budget						
	\$000,000s		DME		O&M	Total	DME		O&M		Total	DME		O&M		Total	Change from CY to BY	DME		O&M		Total
	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Percent	Agency	External	Agency	External	Total	
Capital Investments Total	8.567	-	21.492	-	30.059	11.426	-	22.928	-	34.354	12.289	-	22.799	-	35.088	2%	12.289	-	22.799	-	35.088	
Major IT sub-total																						
non-Major IT sub-total	7.830	-	5.381	-	13.211	10.940	-	5.668	-	16.608	11.815	-	4.755	-	16.570	0%	11.815	-	4.755	-	16.570	
Standard/Non-Standard IT sub-total	0.737	-	16.111	-	16.848	0.486	-	17.260	-	17.746	0.474	-	18.044	-	18.518	4%	0.474	-	18.044	-	18.518	
IT Total	8.567	-	21.492	-	30.059	11.426	-	22.928	-	34.354	12.289	-	22.799	-	35.088	2%	12.289	-	22.799	-	35.088	
non-IT Total																						
<b>TTB Major IT Investments</b>																						
<b>TTB non-Major IT Investments</b>																						
TTB Mission Applications Support Services (MASS)	2.161	-	2.957	-	5.118	3.647	-	3.315	-	6.962	6.544	-	2.845	-	9.389	35%	6.544	-	2.845	-	9.389	
015-05-1881 Community Development Financial Institutions Fund Program Account	0.012	-	0.186	-	0.198	0.019	-	0.124	-	0.143	0.018	-	0.250	-	0.268	87%	0.018	-	0.250	-	0.268	
015-13-1008-0 TTB Salary and Expense	2.149	-	2.771	-	4.920	3.628	-	3.191	-	6.819	6.525	-	2.596	-	9.121	34%	6.525	-	2.596	-	9.121	
TTB Regulatory System	2.050	-	0.648	-	2.698	2.626	-	0.703	-	3.329	1.997	-	0.510	-	2.507	-25%	1.997	-	0.510	-	2.507	
015-05-1881 Community Development Financial Institutions Fund Program Account	0.021	-	-	-	0.021	0.032	-	-	-	0.032	0.031	-	-	-	0.031	-3%	0.031	-	-	-	0.031	
015-13-1008-0 TTB Salary and Expense	2.029	-	0.648	-	2.677	2.593	-	0.703	-	3.296	1.966	-	0.510	-	2.476	-25%	1.966	-	0.510	-	2.476	
TTB Tax System	3.619	-	1.776	-	5.395	4.667	-	1.651	-	6.318	3.274	-	1.399	-	4.673	-26%	3.274	-	1.399	-	4.673	
015-05-1881 Community Development Financial Institutions Fund Program Account	0.020	-	-	-	0.020	0.031	-	-	-	0.031	0.030	-	-	-	0.030	-3%	0.030	-	-	-	0.030	
015-13-1008-0 TTB Salary and Expense	3.599	-	1.776	-	5.375	4.636	-	1.651	-	6.287	3.244	-	1.399	-	4.643	-26%	3.244	-	1.399	-	4.643	
<b>TTB Standard/Non-Standard IT Investments</b>																						
TTB IT Infrastructure Data Center and Cloud (MSS)	-	-	4.626	-	4.626	-	-	4.742	-	4.742	-	-	5.824	-	5.824	23%	-	-	5.824	-	5.824	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.881	-	0.881	-	-	0.782	-	0.782	-	-	0.882	-	0.882	13%	-	-	0.882	-	0.882	
015-13-1008-0 TTB Salary and Expense	-	-	3.745	-	3.745	-	-	3.959	-	3.959	-	-	4.942	-	4.942	25%	-	-	4.942	-	4.942	
TTB IT Infrastructure End User Systems and Support (ITI EUSS)	-	-	4.232	-	4.232	-	-	4.702	-	4.702	-	-	2.798	-	2.798	-41%	-	-	2.798	-	2.798	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.933	-	0.933	-	-	0.650	-	0.650	-	-	0.433	-	0.433	-33%	-	-	0.433	-	0.433	
015-13-1008-0 TTB Salary and Expense	-	-	3.298	-	3.298	-	-	4.052	-	4.052	-	-	2.366	-	2.366	-42%	-	-	2.366	-	2.366	
TTB IT Infrastructure Network (TSS)	-	-	1.455	-	1.455	-	-	1.715	-	1.715	-	-	1.716	-	1.716	0%	-	-	1.716	-	1.716	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.239	-	0.239	-	-	0.255	-	0.255	-	-	0.214	-	0.214	-16%	-	-	0.214	-	0.214	
015-13-1008-0 TTB Salary and Expense	-	-	1.215	-	1.215	-	-	1.460	-	1.460	-	-	1.501	-	1.501	3%	-	-	1.501	-	1.501	
TTB IT Management	0.737	-	1.872	-	2.609	0.486	-	1.473	-	1.959	0.474	-	1.832	-	2.306	18%	0.474	-	1.832	-	2.306	
015-05-1881 Community Development Financial Institutions Fund Program Account	0.037	-	0.022	-	0.059	0.057	-	0.032	-	0.089	0.056	-	0.032	-	0.088	-1%	0.056	-	0.032	-	0.088	
015-13-1008-0 TTB Salary and Expense	0.700	-	1.850	-	2.550	0.429	-	1.441	-	1.870	0.418	-	1.801	-	2.219	19%	0.418	-	1.801	-	2.219	
TTB IT Security and Compliance Program	-	-	3.927	-	3.927	-	-	4.628	-	4.628	-	-	5.874	-	5.874	27%	-	-	5.874	-	5.874	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.599	-	0.599	-	-	0.823	-	0.823	-	-	0.916	-	0.916	11%	-	-	0.916	-	0.916	
015-13-1008-0 TTB Salary and Expense	-	-	3.328	-	3.328	-	-	3.805	-	3.805	-	-	4.958	-	4.958	30%	-	-	4.958	-	4.958	
<b>TTB non-IT Investments</b>																						