

Alcohol Tobacco Tax and Trade Bureau FY 2023 President's Budget Request: Summary of Capital Investments	FY 2021 Actuals					FY 2022 Estimated Obligations					FY 2023 Estimated Obligations					FY 2023 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	6.015	-	16.894	-	22.909	11.711	-	19.558	-	31.269	17.764	-	18.599	-	36.363	16%	17.738	-	18.599	-	36.337	
Major IT sub-total																						
non-Major IT sub-total	6.015	-	4.542	-	10.557	10.922	-	4.238	-	15.160	16.948	-	3.865	-	20.813	37%	16.936	-	3.865	-	20.801	
Standard/Non-Standard IT sub-total	-	-	12.352	-	12.352	0.789	-	15.320	-	16.109	0.816	-	14.733	-	15.549	-4%	0.802	-	14.733	-	15.535	
IT Total	6.015	-	16.894	-	22.909	11.711	-	19.558	-	31.269	17.764	-	18.599	-	36.363	16%	17.738	-	18.599	-	36.337	
non-IT Total																						
<b>TTB Major IT Investments</b>																						
<b>TTB non-Major IT Investments</b>																						
TTB Mission Applications Support Services (MASS)	2.056	-	3.427	-	5.483	5.124	-	2.643	-	7.767	10.632	-	2.525	-	13.157	69%	10.620	-	2.525	-	13.145	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.026	-	0.026	0.012	-	0.024	-	0.036	0.012	-	0.075	-	0.087	142%	-	-	0.075	-	0.075	
015-13-1008-0 TTB Salary and Expense	2.056	-	3.402	-	5.458	5.112	-	2.619	-	7.731	10.620	-	2.450	-	13.070	69%	10.620	-	2.450	-	13.070	
TTB Regulatory System	1.397	-	0.401	-	1.798	2.672	-	0.519	-	3.191	2.652	-	0.496	-	3.148	-1%	2.652	-	0.496	-	3.148	
015-05-1881 Community Development Financial Institutions Fund Program Account	0.016	-	0.002	-	0.018	0.020	-	-	-	0.020	0.021	-	-	-	0.021	5%	0.021	-	-	-	0.021	
015-13-1008-0 TTB Salary and Expense	1.382	-	0.399	-	1.781	2.652	-	0.519	-	3.171	2.632	-	0.496	-	3.128	-1%	2.632	-	0.496	-	3.128	
TTB Tax System	2.562	-	0.714	-	3.276	3.126	-	1.076	-	4.202	3.664	-	0.844	-	4.508	7%	3.664	-	0.844	-	4.508	
015-05-1881 Community Development Financial Institutions Fund Program Account	0.015	-	0.002	-	0.017	0.019	-	-	-	0.019	0.020	-	-	-	0.020	5%	0.020	-	-	-	0.020	
015-13-1008-0 TTB Salary and Expense	2.547	-	0.712	-	3.259	3.106	-	1.076	-	4.182	3.644	-	0.844	-	4.488	7%	3.644	-	0.844	-	4.488	
<b>TTB Standard/Non-Standard IT Investments</b>																						
TTB IT Infrastructure Data Center and Cloud (MSS)	-	-	2.378	-	2.378	-	-	4.299	-	4.299	-	-	4.018	-	4.018	-7%	-	-	4.018	-	4.018	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.336	-	0.336	-	-	0.718	-	0.718	-	-	0.670	-	0.670	-7%	-	-	0.670	-	0.670	
015-13-1008-0 TTB Salary and Expense	-	-	2.043	-	2.043	-	-	3.581	-	3.581	-	-	3.348	-	3.348	-7%	-	-	3.348	-	3.348	
TTB IT Infrastructure End User Systems and Support (ITI EUSS)	-	-	1.934	-	1.934	-	-	3.465	-	3.465	-	-	3.115	-	3.115	-10%	-	-	3.115	-	3.115	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.277	-	0.277	-	-	0.543	-	0.543	-	-	0.468	-	0.468	-14%	-	-	0.468	-	0.468	
015-13-1008-0 TTB Salary and Expense	-	-	1.658	-	1.658	-	-	2.922	-	2.922	-	-	2.647	-	2.647	-9%	-	-	2.647	-	2.647	
TTB IT Infrastructure Network (TSS)	-	-	1.350	-	1.350	-	-	1.853	-	1.853	-	-	1.754	-	1.754	-5%	-	-	1.754	-	1.754	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.242	-	0.242	-	-	0.318	-	0.318	-	-	0.306	-	0.306	-4%	-	-	0.306	-	0.306	
015-13-1008-0 TTB Salary and Expense	-	-	1.108	-	1.108	-	-	1.535	-	1.535	-	-	1.449	-	1.449	-6%	-	-	1.449	-	1.449	
TTB IT Management	-	-	2.639	-	2.639	0.789	-	1.873	-	2.662	0.816	-	1.936	-	2.752	3%	0.802	-	1.936	-	2.738	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.148	-	0.148	0.014	-	0.113	-	0.127	0.015	-	0.118	-	0.133	5%	-	-	0.118	-	0.118	
015-13-1008-0 TTB Salary and Expense	-	-	2.490	-	2.490	0.774	-	1.759	-	2.533	0.802	-	1.819	-	2.621	4%	0.802	-	1.819	-	2.621	
TTB IT Security and Compliance Program	-	-	4.051	-	4.051	-	-	3.830	-	3.830	-	-	3.910	-	3.910	2%	-	-	3.910	-	3.910	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.505	-	0.505	-	-	0.575	-	0.575	-	-	0.581	-	0.581	1%	-	-	0.581	-	0.581	
015-13-1008-0 TTB Salary and Expense	-	-	3.546	-	3.546	-	-	3.255	-	3.255	-	-	3.329	-	3.329	2%	-	-	3.329	-	3.329	
<b>TTB non-IT Investments</b>																						