

TTB 3.1 Table	FY 2017 Actuals					FY 2018 President's Budget					FY 2019 President's Budget					Change from CY to BY
	DME		O&M		Total	DME		O&M		Total	DME		O&M		Total	
	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Percent
Capital Investments Total	7.412	-	17.516	-	24.928	6.414	-	15.500	-	21.914	9.270	-	16.765	-	26.035	19%
Major IT sub-total																
non-Major IT sub-total	7.412	-	2.225	-	9.637	6.414	-	1.883	-	8.297	9.270	-	1.973	-	11.243	36%
Standard/Non-Standard IT sub-total	-	-	15.291	-	15.291	-	-	13.617	-	13.617	-	-	14.792	-	14.792	9%
IT Total	7.412	-	17.516	-	24.928	6.414	-	15.500	-	21.914	9.270	-	16.765	-	26.035	19%
non-IT Total																
TTB non-Major IT Investments																
TTB Mission Applications Support Services (MASS)	-	-	2.225	-	2.225	-	-	1.883	-	1.883	-	-	1.973	-	1.973	5%
015-13-1008-0 TTB Salary and Expense	-	-	2.225	-	2.225	-	-	1.883	-	1.883	-	-	1.973	-	1.973	5%
TTB Regulatory System	4.274	-	-	-	4.274	4.082	-	-	-	4.082	3.009	-	-	-	3.009	-26%
015-13-1008-0 TTB Salary and Expense	4.274	-	-	-	4.274	4.082	-	-	-	4.082	3.009	-	-	-	3.009	-26%
TTB Tax System	3.138	-	-	-	3.138	2.332	-	-	-	2.332	6.261	-	-	-	6.261	169%
015-13-1008-0 TTB Salary and Expense	3.138	-	-	-	3.138	2.332	-	-	-	2.332	6.261	-	-	-	6.261	169%
TTB Standard/Non-Standard IT Investments																
TTB IT Infrastructure End User Systems and Support (ITI EUSS)	-	-	4.582	-	4.582	-	-	4.385	-	4.385	-	-	4.421	-	4.421	1%
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	1.451	-	1.451	-	-	1.368	-	1.368	-	-	1.353	-	1.353	-1%
015-13-1008-0 TTB Salary and Expense	-	-	3.130	-	3.130	-	-	3.017	-	3.017	-	-	3.069	-	3.069	2%
TTB IT Infrastructure Mainframes and Server Services and Support (ITI MSSS)	-	-	3.296	-	3.296	-	-	3.050	-	3.050	-	-	3.077	-	3.077	1%
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.265	-	0.265	-	-	0.210	-	0.210	-	-	0.213	-	0.213	1%
015-13-1008-0 TTB Salary and Expense	-	-	3.031	-	3.031	-	-	2.840	-	2.840	-	-	2.864	-	2.864	1%
TTB IT Infrastructure Telecommunications Systems and Support (ITI TSS)	-	-	3.540	-	3.540	-	-	2.740	-	2.740	-	-	2.775	-	2.775	1%
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.343	-	0.343	-	-	0.300	-	0.300	-	-	0.308	-	0.308	3%
015-13-1008-0 TTB Salary and Expense	-	-	3.197	-	3.197	-	-	2.440	-	2.440	-	-	2.468	-	2.468	1%
TTB IT Management	-	-	0.688	-	0.688	-	-	0.684	-	0.684	-	-	0.669	-	0.669	-2%
015-13-1008-0 TTB Salary and Expense	-	-	0.688	-	0.688	-	-	0.684	-	0.684	-	-	0.669	-	0.669	-2%
TTB IT Security and Compliance Program	-	-	3.185	-	3.185	-	-	2.757	-	2.757	-	-	3.849	-	3.849	40%
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.142	-	0.142	-	-	0.108	-	0.108	-	-	0.111	-	0.111	3%
015-13-1008-0 TTB Salary and Expense	-	-	3.044	-	3.044	-	-	2.649	-	2.649	-	-	3.738	-	3.738	41%