

TTB FY 2021 President's Budget Reqst: Summary of Capital Investments	FY 2019 Actuals					FY 2020 Enacted					FY 2021 Request					FY 2021 Budget Authority Request						
	\$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	8.714	-	19.822	-	28.536	7.286	-	18.733	-	26.019	8.996	-	19.328	-	28.324	9%	8.996	-	19.328	-	28.324	
Major IT sub-total																						
non-Major IT sub-total	8.714	-	3.832	-	12.546	7.286	-	3.741	-	11.027	8.996	-	3.593	-	12.589	14%	8.996	-	3.593	-	12.589	
Standard/Non-Standard IT sub-total	-	-	15.392	-	15.392	-	-	14.991	-	14.991	-	-	15.735	-	15.735	5%	-	-	15.735	-	15.735	
IT Total	8.714	-	19.225	-	27.939	7.286	-	18.733	-	26.019	8.996	-	19.328	-	28.324	9%	8.996	-	19.328	-	28.324	
non-IT Total	-	-	0.597	-	0.597	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-	
TTB Major IT Investments																						
TTB non-Major IT Investments																						
TTB Mission Applications Support Services (MASS)	-	-	3.652	-	3.652	-	-	3.554	-	3.554	-	-	3.399	-	3.399	-4%	-	-	3.399	-	3.399	
015-13-1008-0 TTB Salary and Expense	-	-	3.652	-	3.652	-	-	3.554	-	3.554	-	-	3.399	-	3.399	-4%	-	-	3.399	-	3.399	
TTB Regulatory System	4.173	-	0.019	-	4.192	2.544	-	0.019	-	2.563	2.666	-	0.019	-	2.685	5%	2.666	-	0.019	-	2.685	
015-13-1008-0 TTB Salary and Expense	4.173	-	0.019	-	4.192	2.544	-	0.019	-	2.563	2.666	-	0.019	-	2.685	5%	2.666	-	0.019	-	2.685	
TTB Tax System	4.541	-	0.162	-	4.703	4.742	-	0.169	-	4.911	6.330	-	0.176	-	6.506	33%	6.330	-	0.176	-	6.506	
015-13-1008-0 TTB Salary and Expense	4.541	-	0.162	-	4.703	4.742	-	0.169	-	4.911	6.330	-	0.176	-	6.506	33%	6.330	-	0.176	-	6.506	
TTB Standard/Non-Standard IT Investments																						
TTB IT Infrastructure Data Center and Cloud (MSS)	-	-	3.864	-	3.864	-	-	4.076	-	4.076	-	-	4.475	-	4.475	10%	-	-	4.475	-	4.475	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.554	-	0.554	-	-	0.610	-	0.610	-	-	0.666	-	0.666	9%	-	-	0.666	-	0.666	
015-13-1008-0 TTB Salary and Expense	-	-	3.310	-	3.310	-	-	3.466	-	3.466	-	-	3.809	-	3.809	10%	-	-	3.809	-	3.809	
TTB IT Infrastructure End User Systems and Support (ITI EUSS)	-	-	3.494	-	3.494	-	-	2.965	-	2.965	-	-	2.988	-	2.988	1%	-	-	2.988	-	2.988	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.515	-	0.515	-	-	0.468	-	0.468	-	-	0.471	-	0.471	1%	-	-	0.471	-	0.471	
015-13-1008-0 TTB Salary and Expense	-	-	2.979	-	2.979	-	-	2.498	-	2.498	-	-	2.517	-	2.517	1%	-	-	2.517	-	2.517	
TTB IT Infrastructure Network (TSS)	-	-	1.263	-	1.263	-	-	1.418	-	1.418	-	-	1.819	-	1.819	28%	-	-	1.819	-	1.819	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.211	-	0.211	-	-	0.211	-	0.211	-	-	0.273	-	0.273	29%	-	-	0.273	-	0.273	
015-13-1008-0 TTB Salary and Expense	-	-	1.052	-	1.052	-	-	1.207	-	1.207	-	-	1.546	-	1.546	28%	-	-	1.546	-	1.546	
TTB IT Management	-	-	2.791	-	2.791	-	-	2.669	-	2.669	-	-	2.616	-	2.616	-2%	-	-	2.616	-	2.616	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.165	-	0.165	-	-	0.191	-	0.191	-	-	0.187	-	0.187	-2%	-	-	0.187	-	0.187	
015-13-1008-0 TTB Salary and Expense	-	-	2.626	-	2.626	-	-	2.478	-	2.478	-	-	2.429	-	2.429	-2%	-	-	2.429	-	2.429	
TTB IT Security and Compliance Program	-	-	3.980	-	3.980	-	-	3.863	-	3.863	-	-	3.837	-	3.837	-1%	-	-	3.837	-	3.837	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.465	-	0.465	-	-	0.525	-	0.525	-	-	0.518	-	0.518	-1%	-	-	0.518	-	0.518	
015-13-1008-0 TTB Salary and Expense	-	-	3.515	-	3.515	-	-	3.339	-	3.339	-	-	3.319	-	3.319	-1%	-	-	3.319	-	3.319	
TTB non-IT Investments																						
TTB Scientific Equipment Refresh	-	-	0.597	-	0.597	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-	
015-13-1008-0 TTB Salary and Expense	-	-	0.597	-	0.597	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-	

Footnote: Funding for the TTB non-IT Investments (TTB Scientific Equipment Refresh) is typically received from an uncertain funding source.