

DO 4.1 Table (values in \$millions)	PY 2013 Funding (Estimated Actuals)					CY 2014 Funding (Estimated Operating Level)					BY 2015 Funding (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	
Capital Investments Total	60.949	17.453	180.607	14.507	273.516	45.212	9.673	168.557	22.812	246.254	50.709	5.654	135.493	22.673	214.529	-12.883
Major IT sub-total	51.396	16.823	112.795	13.534	194.548	41.887	9.042	102.341	22.812	176.082	40.162	5.654	94.83	21.7	162.346	-7.801
non-Major IT sub-total	9.553	0.631	67.752	0.973	78.909	3.325	0.631	64.931	0	68.887	10.547	0	39.378	0.973	50.898	-26.114
IT Total	60.949	17.453	180.547	14.507	273.456	45.212	9.673	167.272	22.812	244.969	50.709	5.654	134.208	22.673	213.244	-12.951
non-IT Total	0	0	0.06	0	0.06	0	0	1.285	0	1.285	0	0	1.285	0	1.285	0
DO Total	60.949	17.453	180.607	14.507	273.516	45.212	9.673	168.557	22.812	246.254	50.709	5.654	135.493	22.673	214.529	-12.883
Major IT sub-total	51.396	16.823	112.795	13.534	194.548	41.887	9.042	102.341	22.812	176.082	40.162	5.654	94.83	21.7	162.346	-7.801
non-Major IT sub-total	9.553	0.631	67.752	0.973	78.909	3.325	0.631	64.931	0	68.887	10.547	0	39.378	0.973	50.898	-26.114
IT Total	60.949	17.453	180.547	14.507	273.456	45.212	9.673	167.272	22.812	244.969	50.709	5.654	134.208	22.673	213.244	-12.951
non-IT Total	0	0	0.06	0	0.06	0	0	1.285	0	1.285	0	0	1.285	0	1.285	0
DO Major IT Investments																
DO IT Infrastructure End User Systems and Support (ITI EUSS)	1.5	0	12.87	0	14.37	1	0	14	0	15	2	0	9.46	0	11.46	-23.6
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
015-05-0101-0 DO Salaries and Expenses	1.5	0	12.87	0	14.37	1	0	14	0	15	2	0	9.46	0	11.46	-23.6
015-05-4501-0 Working Capital Fund - DO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DO IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)	3	0	12.7	0	15.7	4	0	12.5	0	16.5	3	0	11.265	0	14.265	-13.545
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
015-05-0101-0 DO Salaries and Expenses	3	0	12.7	0	15.7	4	0	12.5	0	16.5	3	0	11.265	0	14.265	-13.545
015-05-4501-0 Working Capital Fund - DO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DO IT Infrastructure Telecommunications (ITT TSS)	2.5	0.15	31.29	2	35.94	3	0.5	32.53	2	38.03	3	0	29.247	0.649	32.896	-13.5
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0	0	0	3	0	25.615	0	28.615	0
015-05-0101-0 DO Salaries and Expenses	1.5	0.15	1.5	2	5.15	1.5	0.5	2.3	2	6.3	0	0	3.632	0.649	4.281	-32.048
015-05-4501-0 Working Capital Fund - DO	1	0	29.79	0	30.79	1.5	0	30.23	0	31.73	0	0	0	0	0	-100
HR LoB - HR Connect	0	16.673	22.749	11.534	50.956	0	8.542	21.413	20.812	50.767	0.346	5.654	21.775	21.052	48.827	-3.821
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0	0	0	0	5.654	0	21.052	26.706	0
015-20-4502-0 BEP Fund	0	0	0.372	0	0.372	0	0	0.35	0	0.35	0	0	0.512	0	0.512	46.286
015-35-0560-0 BPD Administering the Public Debt	0	0	0.356	0	0.356	0	0	0.343	0	0.343	0	0	0.274	0	0.274	-20.117
015-05-1881-0 BPD CDFI	0	0	0.013	0	0.013	0	0	0.012	0	0.012	0	0	0.012	0	0.012	0
015-05-0128-0 BPD OFS	0	0	0.026	0	0.026	0	0	0.021	0	0.021	0	0	0.024	0	0.024	14.286
015-05-0133-0 BPD SIG TARP	0	0	0.028	0	0.028	0	0	0.028	0	0.028	0	0	0.029	0	0.029	3.571

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	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	
015-05-0101-0 DO Salaries and Expenses	0	0	0.788	0	0.788	0	0	0.633	0	0.633	0.346	0	0.593	0	0.939	48.341
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0	0	0.053	0	0.053	0	0	0.05	0	0.05	0	0	0.05	0	0.05	0
015-10-1801-0 FMS S&E Mult-Year Funds	0	0	0.281	0	0.281	0	0	0.24	0	0.24	0	0	0.227	0	0.227	-5.417
015-45-0919-0 IRS OS (Multi-Year)	0	0	19.575	0	19.575	0	0	18.559	0	18.559	0	0	18.884	0	18.884	1.751
015-57-8413-0 OCC Assessment Funds	0	0	0.679	0	0.679	0	0	0.644	0	0.644	0	0	0.644	0	0.644	0
015-05-0106-0 OIG Salaries and Expenses	0	0	0.031	0	0.031	0	0	0.03	0	0.03	0	0	0.03	0	0.03	0
015-58-4108-0 OTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
015-05-0119-0 TIGTA Salaries and Expenses	0	0	0.143	0	0.143	0	0	0.14	0	0.14	0	0	0.129	0	0.129	-7.857
015-13-1008-0 TTB Salary and Expense	0	0	0.086	0	0.086	0	0	0.079	0	0.079	0	0	0.079	0	0.079	0
015-25-4159-0 US Mint Public Enterprise Fund	0	0	0.318	0	0.318	0	0	0.284	0	0.284	0	0	0.289	0	0.289	1.761
015-05-4501-0 Working Capital Fund - DO	0	16.673	0	11.534	28.207	0	8.542	0	20.812	29.354	0	0	0	0	0	-100
Treasury Enterprise Identity, Credential and Access Management (TEICAM)	44.396	0	33.186	0	77.582	33.887	0	21.898	0	55.785	31.817	0	23.083	0	54.9	-1.586
015-35-0560-0 BPD Administering the Public Debt	44.396	0	33.186	0	77.582	33.887	0	21.898	0	55.785	31.817	0	23.083	0	54.9	-1.586
DO non-Major IT Investments																
BFEM	0	0	0.22	0	0.22	0	0	0.22	0	0.22	0	0	0.22	0	0.22	0
015-05-0101-0 DO Salaries and Expenses	0	0	0.22	0	0.22	0	0	0.22	0	0.22	0	0	0.22	0	0.22	0
Cyber Security Improvements	0	0	0	0	0	1.5	0	0	0	1.5	1.5	0	0	0	1.5	0
015-05-0115-0 Do Dept.-Wide Systems and Capital Investments Programs	0	0	0	0	0	1.5	0	0	0	1.5	1.5	0	0	0	1.5	0
DO Combined Application Systems (DCAS)	0	0	2.504	0	2.504	0	0	2.504	0	2.504	0	0	2.423	0	2.423	-3.235
015-05-0101-0 DO Salaries and Expenses	0	0	2.504	0	2.504	0	0	2.504	0	2.504	0	0	2.423	0	2.423	-3.235
Financial Analysis and Reporting System (FARS)	1.45	0	2.259	0	3.709	0.497	0	2.254	0	2.751	0.051	0	2.706	0	2.757	0.218
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0.497	0	2.254	0	2.751	0.051	0	2.706	0	2.757	0.218
015-05-4501-0 Working Capital Fund - DO	1.45	0	2.259	0	3.709	0	0	0	0	0	0	0	0	0	0	0
Fiscal Projection System (FPS)	0	0	1.415	0	1.415	0	0	0.39	0	0.39	0	0	0	0	0	-100
015-05-0101-0 DO Salaries and Expenses	0	0	1.34	0	1.34	0	0	0	0	0	0	0	0	0	0	0
015-10-1884-0 FMS Federal Reserve Bank Reimbursement Fund	0	0	0.075	0	0.075	0	0	0.39	0	0.39	0	0	0	0	0	-100
Foreign Credit Reporting System (FCRS) - DO	0.125	0	0.375	0	0.5	0	0	0.5	0	0.5	0	0	0.275	0	0.275	-45
015-05-0101-0 DO Salaries and Expenses	0.125	0	0.375	0	0.5	0	0	0.5	0	0.5	0	0	0.275	0	0.275	-45
HR LoB InCompass Performance Management	0.4	0	0	0	0.4	0.27	0	0	0	0.27	0	0	0.299	0	0.299	10.741
015-05-0101-0 DO Salaries and Expenses	0.4	0	0	0	0.4	0.27	0	0	0	0.27	0	0	0.299	0	0.299	10.741

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	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	
Integrated Library System (ILS)	0	0	0.065	0	0.065	0	0	0.065	0	0.065	0	0	0.06	0	0.06	-7.692
015-05-0101-0 DO Salaries and Expenses	0	0	0.065	0	0.065	0	0	0.065	0	0.065	0	0	0.06	0	0.06	-7.692
new Fiscal Projections System (nFPS)	0	0	0	0	0	0	0	0	0	0	0	0	4.023	0	4.023	0
015-10-1884-0 FMS Federal Reserve Bank Reimbursement Fund	0	0	0	0	0	0	0	0	0	0	0	0	4.023	0	4.023	0
OFAC Call Center System	0.1	0	0	0	0.1	0	0	0.085	0	0.085	0	0	0.07	0	0.07	-17.647
015-05-0101-0 DO Salaries and Expenses	0.1	0	0	0	0.1	0	0	0.085	0	0.085	0	0	0.07	0	0.07	-17.647
OFAC Consolidated Technology Systems	0.6	0	1	0	1.6	0	0	2	0	2	0.92	0	1.32	0	2.24	12
015-05-0101-0 DO Salaries and Expenses	0.6	0	1	0	1.6	0	0	2	0	2	0.92	0	1.32	0	2.24	12
One Procurement System (Acquisition Data, Acquisition Portal)	0.635	0	0	0	0.635	0	0	0	0	0	0	0	0	0	0	0
015-05-0101-0 DO Salaries and Expenses	0.635	0	0	0	0.635	0	0	0	0	0	0	0	0	0	0	0
Safety and Health Incident Management System (SHIMS)	0	0	0.814	0	0.814	0	0	0.457	0	0.457	0	0	0.457	0	0.457	0
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0.457	0	0.457	0	0	0.457	0	0.457	0
015-05-4501-0 Working Capital Fund - DO	0	0	0.814	0	0.814	0	0	0	0	0	0	0	0	0	0	0
Securities Management	0	0	0.015	0	0.015	0	0	0.015	0	0.015	0	0	0.015	0	0.015	0
015-05-0101-0 DO Salaries and Expenses	0	0	0.015	0	0.015	0	0	0.015	0	0.015	0	0	0.015	0	0.015	0
Treasury Budget Formulation & Execution LoB	0	0	0.105	0	0.105	0	0	0.105	0	0.105	0	0	0.105	0	0.105	0
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0.105	0	0.105	0	0	0.105	0	0.105	0
015-05-4501-0 Working Capital Fund - DO	0	0	0.105	0	0.105	0	0	0	0	0	0	0	0	0	0	0
Treasury Business Gateway (E-Gov)	0.232	0	0	0	0.232	0.232	0	0	0	0.232	0.232	0	0	0	0.232	0
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0.232	0	0	0	0.232	0.232	0	0	0	0.232	0
015-05-4501-0 Working Capital Fund - DO	0.232	0	0	0	0.232	0	0	0	0	0	0	0	0	0	0	0
Treasury Disaster Assistance Improvement Plan (DAIP)	0.138	0	0	0	0.138	0.113	0	0	0	0.113	0.092	0	0	0	0.092	-18.584
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0	0	0	0.092	0	0	0	0.092	9.2
015-05-4501-0 Working Capital Fund - DO	0.138	0	0	0	0.138	0.113	0	0	0	0.113	0	0	0	0	0	-100
Treasury E-Rulemaking	0	0	0.333	0	0.333	0	0	0.368	0	0.368	0	0	0.371	0	0.371	0.815
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0.368	0	0.368	0	0	0.371	0	0.371	0.815
015-05-4501-0 Working Capital Fund - DO	0	0	0.333	0	0.333	0	0	0	0	0	0	0	0	0	0	0
Treasury E-Training	0	0	0.285	0	0.285	0	0	0.285	0	0.285	0	0	0.285	0	0.285	0
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0.285	0	0.285	0	0	0.285	0	0.285	0
015-05-4501-0 Working Capital Fund - DO	0	0	0.285	0	0.285	0	0	0	0	0	0	0	0	0	0	0

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	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	
Treasury EHRI Migration	0	0	0.75	0	0.75	0	0	1.663	0	1.663	0	0	0	0	0	-100
015-05-4501-0 Working Capital Fund - DO	0	0	0.75	0	0.75	0	0	1.663	0	1.663	0	0	0	0	0	-100
Treasury Enterprise Architecture (EA)	0	0	0	0	0	0	0	1.331	0	1.331	0	0	1.331	0	1.331	0
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	1.331	0	1.331	0	0	1.331	0	1.331	0
Treasury Geospatial LoB	0	0	0.03	0	0.03	0	0	0.025	0	0.025	0	0	0.025	0	0.025	0
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0.025	0	0.025	0	0	0.025	0	0.025	0
015-05-4501-0 Working Capital Fund - DO	0	0	0.03	0	0.03	0	0	0	0	0	0	0	0	0	0	0
Treasury GovBenefits.gov	0	0	0.206	0	0.206	0	0	0.21	0	0.21	0	0	0	0	0	-100
015-05-4501-0 Working Capital Fund - DO	0	0	0.206	0	0.206	0	0	0.21	0	0.21	0	0	0	0	0	-100
Treasury Grants Management LoB	0.028	0	0	0	0.028	0	0	0	0	0	0	0	0	0	0	0
015-05-4501-0 Working Capital Fund - DO	0.028	0	0	0	0.028	0	0	0	0	0	0	0	0	0	0	0
Treasury Grants.gov	0.065	0	0	0	0.065	0.065	0	0	0	0.065	0.072	0	0	0	0.072	10.769
015-05-1881 Community Development Financial Institutions Fund Program Account	0.05	0	0	0	0.05	0.049	0	0	0	0.049	0.054	0	0	0	0.054	10.204
015-45-0912-0 IRS Taxpayer Service (EITC)	0.015	0	0	0	0.015	0.016	0	0	0	0.016	0.018	0	0	0	0.018	12.5
Treasury Human Resources Management LoB	0	0	0.261	0	0.261	0	0	0.261	0	0.261	0	0	0.261	0	0.261	0
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0.261	0	0.261	0	0	0.261	0	0.261	0
015-05-4501-0 Working Capital Fund - DO	0	0	0.261	0	0.261	0	0	0	0	0	0	0	0	0	0	0
Treasury IAE-Grants and Loans	0	0	0.113	0	0.113	0	0	0.006	0	0.006	0	0	0.006	0	0.006	0
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0.006	0	0.006	0	0	0.006	0	0.006	0
015-05-4501-0 Working Capital Fund - DO	0	0	0.113	0	0.113	0	0	0	0	0	0	0	0	0	0	0
Treasury Integrated Acquisition Environment (IAE) (E-Gov)	0	0	0.643	0	0.643	0	0	0.865	0	0.865	0	0	0.865	0	0.865	0
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	0.865	0	0.865	0	0	0.865	0	0.865	0
015-05-4501-0 Working Capital Fund - DO	0	0	0.643	0	0.643	0	0	0	0	0	0	0	0	0	0	0
Treasury IT Performance Management and Governance (PMG)	0	0	1.595	0	1.595	0	0	1.805	0	1.805	0	0	1.805	0	1.805	0
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	1.805	0	1.805	0	0	1.805	0	1.805	0
015-05-4501-0 Working Capital Fund - DO	0	0	1.595	0	1.595	0	0	0	0	0	0	0	0	0	0	0
Treasury Web Solutions	0	0.631	2.719	0	3.35	0	0.631	4.247	0	4.878	0	0	2.803	0	2.803	-42.538
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	4.247	0	4.247	0	0	2.803	0	2.803	-34
015-05-0128 Office of Financial Stability	0	0.631	0	0	0.631	0	0.631	0	0	0.631	0	0	0	0	0	-100
015-05-4501 Working Capital Fund	0	0	2.719	0	2.719	0	0	0	0	0	0	0	0	0	0	0

DO 4.1 Table

(values in \$millions)

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	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	
Treasury-wide Enterprise Architecture	0.148	0	35.188	0	35.336	0.148	0	27.856	0	28.004	0	0	0	0	0	-100
015-57-8413 Assessment Funds	0	0	0.4	0	0.4	0	0	0	0	0	0	0	0	0	0	0
015-05-4560 ATreasury Franchise Fund	0	0	5.966	0	5.966	0	0	5.966	0	5.966	0	0	0	0	0	-100
015-20-4502-0 BEP Fund	0	0	0.17	0	0.17	0	0	0.17	0	0.17	0	0	0	0	0	-100
015-05-0101-0 DO Salaries and Expenses	0	0	0.029	0	0.029	0	0	0	0	0	0	0	0	0	0	0
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0.148	0	0.309	0	0.457	0.148	0	0.309	0	0.457	0	0	0	0	0	-100
015-10-1801-0 FMS S&E FTE Costs	0	0	2.295	0	2.295	0	0	0	0	0	0	0	0	0	0	0
015-10-1801-0 FMS S&E no FTE	0	0	2.3	0	2.3	0	0	0	0	0	0	0	0	0	0	0
015-45-0919-0 IRS Operational Support	0	0	19.205	0	19.205	0	0	19.205	0	19.205	0	0	0	0	0	-100
015-05-0119 TIGTA Salaries & Expenses (Proceeds of Sale)	0	0	0.275	0	0.275	0	0	0.275	0	0.275	0	0	0	0	0	-100
015-13-1008-0 TTB Salary and Expense	0	0	1.307	0	1.307	0	0	1.281	0	1.281	0	0	0	0	0	-100
015-25-4159-0 US Mint Public Enterprise Fund	0	0	0.65	0	0.65	0	0	0.65	0	0.65	0	0	0	0	0	-100
015-05-4501-0 Working Capital Fund - BEP	0	0	0.04	0	0.04	0	0	0	0	0	0	0	0	0	0	0
015-05-4501-0 Working Capital Fund - CDFI	0	0	0.002	0	0.002	0	0	0	0	0	0	0	0	0	0	0
015-05-4501-0 Working Capital Fund - DO	0	0	0.027	0	0.027	0	0	0	0	0	0	0	0	0	0	0
015-05-4501-0 Working Capital Fund - FinCEN	0	0	0.007	0	0.007	0	0	0	0	0	0	0	0	0	0	0
015-05-4501-0 Working Capital Fund - IRS	0	0	2.053	0	2.053	0	0	0	0	0	0	0	0	0	0	0
015-05-4501-0 Working Capital Fund - Mint	0	0	0.038	0	0.038	0	0	0	0	0	0	0	0	0	0	0
015-05-4501-0 Working Capital Fund - OCC	0	0	0.083	0	0.083	0	0	0	0	0	0	0	0	0	0	0
015-05-4501-0 Working Capital Fund - OIG	0	0	0.004	0	0.004	0	0	0	0	0	0	0	0	0	0	0
015-05-4501-0 Working Capital Fund - TIGTA	0	0	0.018	0	0.018	0	0	0	0	0	0	0	0	0	0	0
015-05-4501-0 Working Capital Fund - TTB	0	0	0.011	0	0.011	0	0	0	0	0	0	0	0	0	0	0
Treasury-Wide Enterprise Content Management (ECM) Services	0	0	3.944	0	3.944	0	0	4.714	0	4.714	0	0	7.228	0	7.228	53.331
015-05-4560 ATreasury Franchise Fund	0	0	0	0	0	0	0	4.423	0	4.423	0	0	6.923	0	6.923	56.523
015-05-0101-0 DO Salaries and Expenses	0	0	0.304	0	0.304	0	0	0.291	0	0.291	0	0	0.305	0	0.305	4.811
015-05-4501 Working Capital Fund	0	0	3.64	0	3.64	0	0	0	0	0	0	0	0	0	0	0
TT&L Plus	0.332	0	0.342	0	0.674	0	0	0	0	0	0	0	0	0	0	0
015-10-1884-0 FMS Federal Reserve Bank Reimbursement Fund	0.332	0	0.342	0	0.674	0	0	0	0	0	0	0	0	0	0	0
015-10-1801-0 FMS S&E FTE Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DO non-IT Investments																

DO 4.1 Table
(values in \$millions)

	PY 2013 Funding (Estimated Actuals)					CY 2014 Funding (Estimated Operating Level)					BY 2015 Funding (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	
Main Treasury and Treasury Annex Buildings	0	0	0	0	0	0	0	1.225	0	1.225	0	0	1.225	0	1.225	0
015-05-0115-0 Do Dept.-Wide Systems and Capital Investments Programs	0	0	0	0	0	0	0	1.225	0	1.225	0	0	1.225	0	1.225	0