

DO 4.1 Table	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	114.405	-	319.438	21.149	454.992	104.796	-	338.310	19.978	463.084	86.954	-	337.110	19.978	444.042	-4%	87.500	-	337.667	-	425.167	
Major IT sub-total	0.495	-	17.159	19.755	37.409	0.404	-	15.686	18.463	34.553	0.255	-	16.138	18.463	34.856	1%	0.255	-	16.138	-	16.393	
non-Major IT sub-total	12.993	-	65.889	1.301	80.183	20.792	-	67.373	1.416	89.581	20.605	-	65.377	1.416	87.398	-2%	20.525	-	65.935	-	86.460	
Standard/Non-Standard IT sub-total	96.672	-	235.742	0.093	332.507	72.531	-	254.580	0.098	327.209	53.863	-	254.827	0.098	308.788	-6%	54.490	-	254.827	-	309.317	
IT Total	110.160	-	318.790	21.149	450.099	93.726	-	337.639	19.978	451.343	74.723	-	336.342	19.978	431.043	-5%	75.269	-	336.899	-	412.168	
non-IT Total	4.245	-	0.648	-	4.893	11.070	-	0.671	-	11.741	12.231	-	0.768	-	12.999	11%	12.231	-	0.768	-	12.999	
<b>DO Major IT Investments</b>																						
HR LoB - HRConnect	0.495	-	17.159	19.755	37.409	0.404	-	15.686	18.463	34.553	0.255	-	16.138	18.463	34.856	1%	0.255	-	16.138	-	16.393	
015-05-4560 ATreasury Franchise Fund	0.495	-	17.159	19.755	37.409	0.404	-	15.686	18.463	34.553	0.255	-	16.138	18.463	34.856	1%	0.255	-	16.138	-	16.393	
<b>DO non-Major IT Investments</b>																						
CFIUS Case Management System	-	-	-	-	-	9.283	-	-	-	9.283	7.512	-	-	-	7.512	-19%	7.512	-	-	-	7.512	
015-05-4560 ATreasury Franchise Fund	-	-	-	-	-	9.283	-	-	-	9.283	7.512	-	-	-	7.512	-19%	7.512	-	-	-	7.512	
DC Pensions System to Administer Retirement (STAR)	-	-	7.665	-	7.665	-	-	9.132	-	9.132	-	-	7.320	-	7.320	-20%	-	-	7.538	-	7.538	
015-05-0101-0 DO Salaries and Expenses	-	-	7.665	-	7.665	-	-	9.132	-	9.132	-	-	7.320	-	7.320	-20%	-	-	7.538	-	7.538	
EBS Refresh	-	-	3.890	-	3.890	-	-	4.031	-	4.031	-	-	3.605	-	3.605	-11%	-	-	3.605	-	3.605	
015-05-4560 ATreasury Franchise Fund	-	-	3.890	-	3.890	-	-	4.031	-	4.031	-	-	3.605	-	3.605	-11%	-	-	3.605	-	3.605	
EBS Reserve	5.284	-	0.013	-	5.297	1.784	-	-	-	1.784	3.605	-	-	-	3.605	102%	3.605	-	-	-	3.605	
015-05-4560 ATreasury Franchise Fund	5.284	-	0.013	-	5.297	1.784	-	-	-	1.784	3.605	-	-	-	3.605	102%	3.605	-	-	-	3.605	
EHRI Services	-	-	0.302	-	0.302	-	-	0.302	-	0.302	-	-	0.314	-	0.314	4%	-	-	0.314	-	0.314	
015-05-4560 ATreasury Franchise Fund	-	-	0.302	-	0.302	-	-	0.302	-	0.302	-	-	0.314	-	0.314	4%	-	-	0.314	-	0.314	
Financial Analysis and Reporting System (FARS)	0.021	-	1.791	-	1.812	-	-	1.721	-	1.721	0.029	-	1.793	-	1.822	6%	0.029	-	1.776	-	1.805	
015-05-4560 ATreasury Franchise Fund	-	-	1.749	-	1.749	-	-	1.672	-	1.672	-	-	1.771	-	1.771	6%	-	-	1.754	-	1.754	
015-05-0101 Salaries and Expenses	0.021	-	0.042	-	0.063	-	-	0.049	-	0.049	0.029	-	0.022	-	0.051	4%	0.029	-	0.022	-	0.051	
Financial Data Warehouse (FDW)	0.745	-	0.662	-	1.407	0.759	-	0.507	-	1.266	0.774	-	0.356	-	1.130	-11%	0.774	-	0.356	-	1.130	
015-05-4560 ATreasury Franchise Fund	0.745	-	0.662	-	1.407	0.759	-	0.507	-	1.266	0.774	-	0.356	-	1.130	-11%	0.774	-	0.356	-	1.130	
Fiscal Projections System (FPS)	-	-	9.952	-	9.952	-	-	9.878	-	9.878	-	-	9.878	-	9.878	0%	-	-	9.878	-	9.878	
015-12-1884 Federal Reserve Bank Reimbursement Fund	-	-	9.952	-	9.952	-	-	9.878	-	9.878	-	-	9.878	-	9.878	0%	-	-	9.878	-	9.878	
FOIA Portal e-Gov Initiative	1.210	-	-	-	1.210	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-	
015-05-4560 ATreasury Franchise Fund	1.210	-	-	-	1.210	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-	
Foreign Credit Reporting System (FCRS) - DO	-	-	0.332	-	0.332	0.171	-	0.201	-	0.372	0.175	-	0.207	-	0.382	3%	0.175	-	0.207	-	0.382	
015-05-0101-0 DO Salaries and Expenses	-	-	0.332	-	0.332	0.171	-	0.201	-	0.372	0.175	-	0.207	-	0.382	3%	0.175	-	0.207	-	0.382	
Integrated Award Environment	-	-	0.944	-	0.944	-	-	0.720	-	0.720	-	-	0.720	-	0.720	0%	-	-	0.720	-	0.720	
015-05-4560 ATreasury Franchise Fund	-	-	0.944	-	0.944	-	-	0.720	-	0.720	-	-	0.720	-	0.720	0%	-	-	0.720	-	0.720	
Integrated Library System (ILS)	-	-	0.388	-	0.388	-	-	0.180	-	0.180	-	-	0.405	-	0.405	125%	-	-	0.405	-	0.405	
015-05-4560 ATreasury Franchise Fund	-	-	0.388	-	0.388	-	-	0.180	-	0.180	-	-	0.405	-	0.405	125%	-	-	0.405	-	0.405	
Integrated Talent Management (ITM)	1.845	-	2.798	0.032	4.675	1.725	-	2.704	0.032	4.461	2.939	-	2.704	0.032	5.675	27%	2.939	-	2.704	-	5.643	
015-05-4560 ATreasury Franchise Fund	1.845	-	2.798	0.032	4.675	1.725	-	2.704	0.032	4.461	2.939	-	2.704	0.032	5.675	27%	2.939	-	2.704	-	5.643	

DO 4.1 Table	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	
NFC Payroll & Processing Services	-	-	15.349	-	15.349	-	-	15.349	-	15.349	-	-	15.415	-	15.415	0%	-	-	15.415	-	15.415	
015-05-4560 ATreasury Franchise Fund	-	-	15.349	-	15.349	-	-	15.349	-	15.349	-	-	15.415	-	15.415	0%	-	-	15.415	-	15.415	
OFAC Call Center System	-	-	0.065	-	0.065	-	-	0.065	-	0.065	-	-	0.065	-	0.065	0%	-	-	0.065	-	0.065	
015-05-1804 Office of Terrorism and Financial Intelligence	-	-	0.065	-	0.065	-	-	0.065	-	0.065	-	-	0.065	-	0.065	0%	-	-	0.065	-	0.065	
OFAC Consolidated Technology Systems	-	-	3.314	-	3.314	2.670	-	3.304	-	5.974	2.670	-	3.367	-	6.037	1%	2.670	-	3.367	-	6.037	
015-05-1804 Office of Terrorism and Financial Intelligence	-	-	3.314	-	3.314	2.670	-	3.304	-	5.974	2.670	-	3.367	-	6.037	1%	2.670	-	3.367	-	6.037	
OFR Data Services	-	-	6.172	-	6.172	1.270	-	7.283	-	8.553	0.079	-	7.637	-	7.716	-10%	0.079	-	7.637	-	7.716	
015-05-5590 Financial Research Fund	-	-	6.172	-	6.172	1.270	-	7.283	-	8.553	0.079	-	7.637	-	7.716	-10%	0.079	-	7.637	-	7.716	
OFR IT Infrastructure End User Services and Support (EUSS)	0.923	-	2.795	-	3.718	2.333	-	2.802	-	5.135	1.473	-	2.772	-	4.245	-17%	1.473	-	2.772	-	4.245	
015-05-5590 Financial Research Fund	0.923	-	2.795	-	3.718	2.333	-	2.802	-	5.135	1.473	-	2.772	-	4.245	-17%	1.473	-	2.772	-	4.245	
OFR Mission Analytics	2.699	-	0.380	-	3.079	0.780	-	0.527	-	1.307	0.870	-	0.381	-	1.251	-4%	0.870	-	0.381	-	1.251	
015-05-5590 Financial Research Fund	2.699	-	0.380	-	3.079	0.780	-	0.527	-	1.307	0.870	-	0.381	-	1.251	-4%	0.870	-	0.381	-	1.251	
OIA Insider Threat Program	-	-	3.030	-	3.030	-	-	3.320	-	3.320	-	-	3.320	-	3.320	0%	-	-	3.320	-	3.320	
015-05-1804 Office of Terrorism and Financial Intelligence	-	-	3.030	-	3.030	-	-	3.320	-	3.320	-	-	3.320	-	3.320	0%	-	-	3.320	-	3.320	
Performance Management Line of Business (PMLoB)	-	-	0.080	-	0.080	-	-	0.080	-	0.080	0.080	-	-	-	0.080	0%	-	-	0.080	-	0.080	
015-05-4560 ATreasury Franchise Fund	-	-	0.080	-	0.080	-	-	0.080	-	0.080	0.080	-	-	-	0.080	0%	-	-	0.080	-	0.080	
Security, Suitability, and Credentialing LoB	-	-	0.500	-	0.500	-	-	0.500	-	0.500	-	-	0.500	-	0.500	0%	-	-	0.500	-	0.500	
015-05-4560 ATreasury Franchise Fund	-	-	0.500	-	0.500	-	-	0.500	-	0.500	-	-	0.500	-	0.500	0%	-	-	0.500	-	0.500	
SIGTARP IT SYSTEMS AND SUPPORT	-	-	3.000	-	3.000	-	-	2.000	-	2.000	-	-	2.000	-	2.000	0%	-	-	2.000	-	2.000	
015-05-0133 Special Inspector General for the Troubled Asset Relief Program	-	-	3.000	-	3.000	-	-	2.000	-	2.000	-	-	2.000	-	2.000	0%	-	-	2.000	-	2.000	
Treasury Budget Formulation & Execution LoB (BFELoB)	-	-	0.110	-	0.110	-	-	0.110	-	0.110	-	-	0.110	-	0.110	0%	-	-	0.110	-	0.110	
015-05-4560 ATreasury Franchise Fund	-	-	0.110	-	0.110	-	-	0.110	-	0.110	-	-	0.110	-	0.110	0%	-	-	0.110	-	0.110	
Treasury Disaster Assistance Improvement Plan (DAIP)	0.045	-	-	-	0.045	-	-	0.045	-	0.045	-	-	0.045	-	0.045	0%	-	-	0.045	-	0.045	
015-05-4560 ATreasury Franchise Fund	0.045	-	-	-	0.045	-	-	0.045	-	0.045	-	-	0.045	-	0.045	0%	-	-	0.045	-	0.045	
Treasury E-Rulemaking	-	-	0.287	-	0.287	-	-	0.277	-	0.277	-	-	-	-	-	-100%	-	-	0.277	-	0.277	
015-05-4560 ATreasury Franchise Fund	-	-	0.287	-	0.287	-	-	0.277	-	0.277	-	-	-	-	-	-100%	-	-	0.277	-	0.277	
Treasury Enterprise Data Management (EDM)	0.130	-	0.932	1.269	2.331	0.016	-	1.142	1.385	2.543	0.401	-	1.306	1.385	3.092	22%	0.401	-	1.306	-	1.707	
015-05-4560 ATreasury Franchise Fund	0.130	-	0.932	1.269	2.331	0.016	-	1.142	1.385	2.543	0.401	-	1.306	1.385	3.092	22%	0.401	-	1.306	-	1.707	
Treasury Geospatial LoB	-	-	0.025	-	0.025	-	-	0.025	-	0.025	-	-	0.025	-	0.025	0%	-	-	0.025	-	0.025	
015-05-4560 ATreasury Franchise Fund	-	-	0.025	-	0.025	-	-	0.025	-	0.025	-	-	0.025	-	0.025	0%	-	-	0.025	-	0.025	
Treasury Grants.gov	0.091	-	-	-	0.091	-	-	0.057	-	0.057	-	-	0.058	-	0.058	2%	-	-	0.058	-	0.058	
015-05-1881 Community Development Financial Institutions Fund Program Account	0.069	-	-	-	0.069	-	-	0.043	-	0.043	-	-	0.044	-	0.044	2%	-	-	0.044	-	0.044	
015-45-0912-0 IRS Taxpayer Service (EITC)	0.023	-	-	-	0.023	-	-	0.014	-	0.014	-	-	0.015	-	0.015	7%	-	-	0.015	-	0.015	
Treasury HRIT Management Investment	-	-	0.274	-	0.274	-	-	0.274	-	0.274	-	-	0.284	-	0.284	4%	-	-	0.284	-	0.284	
015-05-4560 ATreasury Franchise Fund	-	-	0.274	-	0.274	-	-	0.274	-	0.274	-	-	0.284	-	0.284	4%	-	-	0.284	-	0.284	
Treasury USAJobs.gov	-	-	0.837	-	0.837	-	-	0.837	-	0.837	-	-	0.790	-	0.790	-6%	-	-	0.790	-	0.790	
015-05-4560 ATreasury Franchise Fund	-	-	0.837	-	0.837	-	-	0.837	-	0.837	-	-	0.790	-	0.790	-6%	-	-	0.790	-	0.790	

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	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Percent	Agency	External	Agency	External	Total	
<b>DO Standard/Non-Standard IT Investments</b>																						
Cybersecurity Enhancement Account (CEA)	32.600	-	-	-	32.600	25.366	-	-	-	25.366	17.374	-	-	-	17.374	-32%	18.000	-	-	-	18.000	
015-05-1855 Cybersecurity Enhancement Account	32.600	-	-	-	32.600	25.366	-	-	-	25.366	17.374	-	-	-	17.374	-32%	18.000	-	-	-	18.000	
DO Applications	1.845	-	3.563	-	5.408	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-	
015-05-4560 ATreasury Franchise Fund	1.845	-	3.563	-	5.408	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-	
DO IT Infrastructure and Services	-	-	33.656	-	33.656	-	-	32.552	-	32.552	-	-	31.425	-	31.425	-4%	-	-	31.425	-	31.425	
015-05-4560 ATreasury Franchise Fund	-	-	33.656	-	33.656	-	-	32.552	-	32.552	-	-	31.425	-	31.425	-4%	-	-	31.425	-	31.425	
EBS Digital	6.732	-	9.081	-	15.813	1.731	-	9.453	-	11.184	2.289	-	11.962	-	14.251	27%	2.289	-	11.962	-	14.251	
015-05-4560 ATreasury Franchise Fund	6.732	-	9.081	-	15.813	1.731	-	9.453	-	11.184	2.289	-	11.962	-	14.251	27%	2.289	-	11.962	-	14.251	
Treasury Enterprise Identity, Credential and Access Management (TEICAM)	46.251	-	27.414	-	73.665	37.362	-	28.299	-	65.661	27.465	-	27.346	-	54.811	-17%	27.465	-	27.346	-	54.811	
015-05-4560 ATreasury Franchise Fund	-	-	16.469	-	16.469	-	-	16.695	-	16.695	-	-	17.101	-	17.101	2%	-	-	17.101	-	17.101	
015-20-4502 Bureau of Engraving and Printing Fund	12.000	-	4.095	-	16.095	7.000	-	4.300	-	11.300	7.000	-	4.515	-	11.515	2%	7.000	-	4.515	-	11.515	
015-05-0101-0 DO Salaries and Expenses	0.650	-	0.275	-	0.925	0.753	-	0.274	-	1.027	1.195	-	0.274	-	1.469	43%	1.195	-	0.274	-	1.469	
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	1.672	-	0.041	-	1.713	0.282	-	0.041	-	0.323	0.284	-	0.050	-	0.334	3%	0.284	-	0.050	-	0.334	
015-45-0919 IRS Operations Support (One Year)	27.333	-	4.880	-	32.213	23.838	-	5.214	-	29.052	14.276	-	3.623	-	17.899	-38%	14.276	-	3.623	-	17.899	
015-57-8413-0 OCC Assessment Funds	2.849	-	0.120	-	2.969	3.738	-	0.120	-	3.858	3.145	-	0.120	-	3.265	-15%	3.145	-	0.120	-	3.265	
015-05-0106 Office of Inspector General	-	-	0.067	-	0.067	-	-	0.069	-	0.069	-	-	0.071	-	0.071	3%	-	-	0.071	-	0.071	
015-12-0520 Salaries and Expenses, Fiscal Service	1.058	-	0.622	-	1.680	1.066	-	0.689	-	1.755	0.869	-	0.680	-	1.549	-12%	0.869	-	0.680	-	1.549	
015-05-0119-0 TIGTA Salaries and Expenses	0.024	-	0.087	-	0.111	0.073	-	0.121	-	0.194	0.083	-	0.121	-	0.204	5%	0.083	-	0.121	-	0.204	
015-13-1008-0 TTB Salary and Expense	0.264	-	0.159	-	0.423	0.211	-	0.176	-	0.387	0.213	-	0.192	-	0.405	5%	0.213	-	0.192	-	0.405	
015-25-4159 United States Mint Public Enterprise Fund	0.400	-	0.600	-	1.000	0.400	-	0.600	-	1.000	0.400	-	0.600	-	1.000	0%	0.400	-	0.600	-	1.000	
Treasury Foreign Intelligence Network (TFIN)	-	-	5.000	-	5.000	-	-	7.100	-	7.100	-	-	5.500	-	5.500	-23%	-	-	5.500	-	5.500	
015-05-1804 Office of Terrorism and Financial Intelligence	-	-	5.000	-	5.000	-	-	7.100	-	7.100	-	-	5.500	-	5.500	-23%	-	-	5.500	-	5.500	
Treasury Government Security Operations Center (GSOC)	-	-	15.122	-	15.122	-	-	17.357	-	17.357	-	-	16.410	-	16.410	-6%	-	-	16.410	-	16.410	
015-05-4560 ATreasury Franchise Fund	-	-	15.122	-	15.122	-	-	17.357	-	17.357	-	-	16.410	-	16.410	-6%	-	-	16.410	-	16.410	
Treasury IT Infrastructure and Services	-	-	3.847	-	3.847	-	-	3.820	-	3.820	-	-	1.791	-	1.791	-53%	-	-	1.791	-	1.791	
015-05-4560 ATreasury Franchise Fund	-	-	2.650	-	2.650	-	-	2.802	-	2.802	-	-	0.773	-	0.773	-72%	-	-	0.773	-	0.773	
015-05-0101-0 DO Salaries and Expenses	-	-	1.198	-	1.198	-	-	1.018	-	1.018	-	-	1.018	-	1.018	0%	-	-	1.018	-	1.018	
Treasury IT Infrastructure Telecommunications (TNET)	-	-	115.096	-	115.096	-	-	126.681	-	126.681	-	-	130.470	-	130.470	3%	-	-	130.470	-	130.470	
015-05-4560 ATreasury Franchise Fund	-	-	115.096	-	115.096	-	-	126.681	-	126.681	-	-	130.470	-	130.470	3%	-	-	130.470	-	130.470	
Treasury IT Management	3.992	-	5.540	-	9.532	2.923	-	5.913	-	8.836	5.730	-	5.912	-	11.642	32%	5.730	-	5.912	-	11.642	
015-05-4560 ATreasury Franchise Fund	-	-	4.258	-	4.258	-	-	4.491	-	4.491	-	-	4.491	-	4.491	0%	-	-	4.491	-	4.491	
015-05-0115 Department-wide Systems and Capital Investments Programs	0.545	-	-	-	0.545	-	-	-	-	-	3.058	-	-	-	3.058	NA	3.058	-	-	-	3.058	
015-05-0101 Salaries and Expenses	3.447	-	1.283	-	4.730	2.923	-	1.422	-	4.345	2.672	-	1.421	-	4.093	-6%	2.672	-	1.421	-	4.093	
Treasury Secure Data Network (TSDN)	-	-	3.539	-	3.539	-	-	5.736	-	5.736	-	-	6.205	-	6.205	8%	-	-	6.205	-	6.205	
015-05-4560 ATreasury Franchise Fund	-	-	3.539	-	3.539	-	-	5.736	-	5.736	-	-	6.205	-	6.205	8%	-	-	6.205	-	6.205	
Treasury-wide Cybersecurity Program	1.075	-	4.247	-	5.322	0.690	-	4.305	-	4.995	0.690	-	5.154	-	5.844	17%	0.690	-	5.154	-	5.844	

DO 4.1 Table	FY 2019 Actuals					FY 2020 Enacted					FY 2021 Request					FY 2021 Budget Authority Request					
	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
\$000,000s																					
015-05-4560 ATreasury Franchise Fund	0.690	-	0.900	-	1.590	0.690	-	0.900	-	1.590	0.690	-	2.614	-	3.304	108%	0.690	-	2.614	-	3.304
015-05-0101 Salaries and Expenses	0.385	-	3.347	-	3.732	-	-	3.405	-	3.405	-	-	2.540	-	2.540	-25%	-	-	2.540	-	2.540
Treasury-Wide Enterprise Content Management (ECM) Services	4.178	-	9.636	0.093	13.907	4.459	-	13.364	0.098	17.921	0.316	-	12.652	0.098	13.066	-27%	0.316	-	12.652	-	12.968
015-05-4560 ATreasury Franchise Fund	4.178	-	9.636	0.093	13.907	4.459	-	13.364	0.098	17.921	0.316	-	12.652	0.098	13.066	-27%	0.316	-	12.652	-	12.968
<b>DO non-IT Investments</b>																					
Main Treasury Building and Freedman's Bank Building	4.000	-	-	-	4.000	10.715	-	-	-	10.715	11.966	-	-	-	11.966	12%	11.966	-	-	-	11.966
015-05-0115-0 Do Dept.-Wide Systems and Capital Investments Programs	4.000	-	-	-	4.000	10.715	-	-	-	10.715	11.966	-	-	-	11.966	12%	11.966	-	-	-	11.966
OFR Information and Cyber Security Operations	0.245	-	0.648	-	0.893	0.355	-	0.671	-	1.026	0.265	-	0.768	-	1.033	1%	0.265	-	0.768	-	1.033
015-05-5590 Financial Research Fund	0.245	-	0.648	-	0.893	0.355	-	0.671	-	1.026	0.265	-	0.768	-	1.033	1%	0.265	-	0.768	-	1.033