

Departmental Offices FY 2024 President's Budget Request: Summary of Capital Investments	FY 2022 Actuals					FY 2023 Estimated Obligations					FY 2024 Estimated Obligations					FY 2024 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	235.352	0.436	374.283	0.789	610.860	345.846	0.605	412.195	0.847	759.493	445.996	0.605	429.765	0.847	877.213	16%	437.485	-	409.596	-	847.081	
Major IT sub-total	5.601	0.424	29.560	0.681	36.266	18.257	0.605	30.364	0.739	49.965	18.257	0.605	30.364	0.739	49.965	0%	18.257	-	30.364	-	48.621	
non-Major IT sub-total	37.314	0.012	59.233	0.108	96.667	61.278	-	60.303	0.108	121.689	57.370	-	70.801	0.108	128.279	5%	52.371	-	55.132	-	107.503	
Standard/Non-Standard IT sub-total	183.560	-	285.490	-	469.050	256.660	-	321.528	-	578.188	359.250	-	328.599	-	687.849	19%	355.739	-	324.099	-	679.838	
IT Total	226.475	0.436	374.283	0.789	601.983	336.196	0.605	412.195	0.847	749.843	434.878	0.605	429.765	0.847	866.095	16%	426.367	-	409.596	-	835.963	
non-IT Total	8.877	-	-	-	8.877	9.650	-	-	-	9.650	11.118	-	-	-	11.118	15%	11.118	-	-	-	11.118	
DO Major IT Investments																						
HR LoB - HRConnect	1.674	0.424	26.289	0.681	29.068	11.426	0.605	27.611	0.739	40.381	11.426	0.605	27.611	0.739	40.381	0%	11.426	-	27.611	-	39.037	
015-05-4560 ATreasury Franchise Fund	1.674	0.424	26.289	0.681	29.068	11.426	0.605	27.611	0.739	40.381	11.426	0.605	27.611	0.739	40.381	0%	11.426	-	27.611	-	39.037	
Treasury-wide Cybersecurity Program	3.927	-	3.272	-	7.199	6.831	-	2.754	-	9.585	6.831	-	2.754	-	9.585	0%	6.831	-	2.754	-	9.585	
015-05-4560 ATreasury Franchise Fund	3.927	-	1.049	-	4.976	5.781	-	-	-	5.781	5.781	-	-	-	5.781	0%	5.781	-	-	-	5.781	
015-05-0101 Salaries and Expenses	-	-	2.222	-	2.222	1.050	-	2.754	-	3.804	1.050	-	2.754	-	3.804	0%	1.050	-	2.754	-	3.804	
DO non-Major IT Investments																						
CFIUS Case Management System	-	-	8.725	-	8.725	-	-	10.189	-	10.189	-	-	8.600	-	8.600	-16%	-	-	8.600	-	8.600	
015-05-4560 ATreasury Franchise Fund	-	-	8.725	-	8.725	-	-	10.189	-	10.189	-	-	8.600	-	8.600	-16%	-	-	8.600	-	8.600	
EBS Reserve	0.641	-	-	-	0.641	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-	
015-05-4560 ATreasury Franchise Fund	0.641	-	-	-	0.641	-	-	-	-	-	-	-	-	-	-	NA	-	-	-	-	-	
EHRI Services	-	-	0.308	-	0.308	0.609	-	0.308	-	0.917	-	-	0.308	-	0.308	-66%	-	-	0.308	-	0.308	
015-05-4560 ATreasury Franchise Fund	-	-	0.308	-	0.308	0.609	-	0.308	-	0.917	-	-	0.308	-	0.308	-66%	-	-	0.308	-	0.308	
Federal Executive Board LoB	-	-	-	-	-	0.523	-	-	-	0.523	0.523	-	-	-	0.523	0%	0.523	-	-	-	0.523	
015-05-4560 ATreasury Franchise Fund	-	-	-	-	-	0.523	-	-	-	0.523	0.523	-	-	-	0.523	0%	0.523	-	-	-	0.523	
Financial Analysis and Reporting System (FARS)	-	-	2.474	-	2.474	-	-	3.206	-	3.206	-	-	3.115	-	3.115	-3%	-	-	3.115	-	3.115	
015-05-4560 ATreasury Franchise Fund	-	-	2.430	-	2.430	-	-	3.161	-	3.161	-	-	3.069	-	3.069	-3%	-	-	3.069	-	3.069	
015-05-0101 Salaries and Expenses	-	-	0.043	-	0.043	-	-	0.045	-	0.045	-	-	0.046	-	0.046	2%	-	-	0.046	-	0.046	
Financial Data Warehouse (FDW)	-	-	0.852	-	0.852	-	-	0.880	-	0.880	-	-	0.906	-	0.906	3%	-	-	0.906	-	0.906	
015-05-4560 ATreasury Franchise Fund	-	-	0.852	-	0.852	-	-	0.880	-	0.880	-	-	0.906	-	0.906	3%	-	-	0.906	-	0.906	
Foreign Credit Reporting System (FCRS) - DO	-	-	0.265	-	0.265	-	-	0.209	-	0.209	-	-	0.209	-	0.209	0%	-	-	0.209	-	0.209	
015-05-0101-0 DO Salaries and Expenses	-	-	0.265	-	0.265	-	-	0.209	-	0.209	-	-	0.209	-	0.209	0%	-	-	0.209	-	0.209	
Hiring Assessment LOB	0.217	-	-	-	0.217	0.217	-	-	-	0.217	0.217	-	-	-	0.217	0%	0.217	-	-	-	0.217	
015-05-4560 ATreasury Franchise Fund	0.217	-	-	-	0.217	0.217	-	-	-	0.217	0.217	-	-	-	0.217	0%	0.217	-	-	-	0.217	
Integrated Award Environment	0.070	-	0.650	-	0.720	0.070	-	0.650	-	0.720	0.070	-	0.650	-	0.720	0%	0.070	-	0.650	-	0.720	
015-05-4560 ATreasury Franchise Fund	0.070	-	0.650	-	0.720	0.070	-	0.650	-	0.720	0.070	-	0.650	-	0.720	0%	0.070	-	0.650	-	0.720	
Integrated Library System (ILS)	-	-	0.080	-	0.080	-	-	0.090	-	0.090	-	-	0.078	-	0.078	-13%	-	-	0.078	-	0.078	
015-05-4560 ATreasury Franchise Fund	-	-	0.080	-	0.080	-	-	0.090	-	0.090	-	-	0.078	-	0.078	-13%	-	-	0.078	-	0.078	
Integrated Talent Management (ITM)	3.588	-	0.432	-	4.020	18.301	-	1.363	-	19.664	18.301	-	1.363	-	19.664	0%	18.301	-	1.363	-	19.664	
015-05-4560 ATreasury Franchise Fund	3.588	-	0.432	-	4.020	18.301	-	1.363	-	19.664	18.301	-	1.363	-	19.664	0%	18.301	-	1.363	-	19.664	

Departmental Offices FY 2024 President's Budget Request: Summary of Capital Investments	FY 2022 Actuals					FY 2023 Estimated Obligations					FY 2024 Estimated Obligations					FY 2024 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	
NFC Payroll & Processing Services	16.018	-	-	-	16.018	15.993	-	-	-	15.993	15.993	-	-	-	15.993	0%	15.993	-	-	-	15.993	
015-05-4560 ATreasury Franchise Fund	16.018	-	-	-	16.018	15.993	-	-	-	15.993	15.993	-	-	-	15.993	0%	15.993	-	-	-	15.993	
OFAC Call Center System	-	-	0.076	-	0.076	-	-	0.017	-	0.017	-	-	0.017	-	0.017	0%	-	-	0.017	-	0.017	
015-05-1804 Office of Terrorism and Financial Intelligence	-	-	0.076	-	0.076	-	-	0.017	-	0.017	-	-	0.017	-	0.017	0%	-	-	0.017	-	0.017	
OFAC Consolidated Technology Systems	2.228	-	5.194	-	7.422	2.240	-	1.706	-	3.946	2.269	-	5.491	-	7.760	97%	2.269	-	5.491	-	7.760	
015-05-1804 Office of Terrorism and Financial Intelligence	2.228	-	5.194	-	7.422	2.240	-	1.706	-	3.946	2.269	-	5.491	-	7.760	97%	2.269	-	5.491	-	7.760	
OFR Data Services	1.903	-	9.236	-	11.139	1.463	-	9.057	-	10.520	1.956	-	9.763	-	11.719	11%	-	-	-	-	-	
015-05-5590 Financial Research Fund	1.903	-	9.236	-	11.139	1.463	-	9.057	-	10.520	1.956	-	9.763	-	11.719	11%	-	-	-	-	-	
OFR Information and Cyber Security Operations	0.440	-	0.466	-	0.906	2.769	-	1.444	-	4.213	0.868	-	1.553	-	2.421	-43%	-	-	-	-	-	
015-05-5590 Financial Research Fund	0.440	-	0.466	-	0.906	2.769	-	1.444	-	4.213	0.868	-	1.553	-	2.421	-43%	-	-	-	-	-	
OFR IT Infrastructure End User Services and Support (EUSS)	1.652	-	3.282	-	4.934	1.550	-	3.380	-	4.930	2.176	-	3.366	-	5.542	12%	-	-	-	-	-	
015-05-5590 Financial Research Fund	1.652	-	3.282	-	4.934	1.550	-	3.380	-	4.930	2.176	-	3.366	-	5.542	12%	-	-	-	-	-	
OFR Mission Analytics	0.150	-	1.191	-	1.341	0.152	-	1.240	-	1.392	-	-	0.987	-	0.987	-29%	-	-	-	-	-	
015-05-5590 Financial Research Fund	0.150	-	1.191	-	1.341	0.152	-	1.240	-	1.392	-	-	0.987	-	0.987	-29%	-	-	-	-	-	
OIA Insider Threat Program	-	-	4.009	-	4.009	-	-	3.680	-	3.680	-	-	3.680	-	3.680	0%	-	-	3.680	-	3.680	
015-05-1804 Office of Terrorism and Financial Intelligence	-	-	4.009	-	4.009	-	-	3.680	-	3.680	-	-	3.680	-	3.680	0%	-	-	3.680	-	3.680	
Outbound Investments - IT Systems	-	-	-	-	-	6.500	-	-	-	6.500	3.179	-	8.800	-	11.979	84%	3.179	-	8.800	-	11.979	
015-05-0115 Department-wide Systems and Capital Investments Programs	-	-	-	-	-	3.000	-	-	-	3.000	-	-	-	-	-	-100%	-	-	-	-	-	
015-05-0101-0 DO Salaries and Expenses	-	-	-	-	-	3.500	-	-	-	3.500	3.179	-	8.800	-	11.979	242%	3.179	-	8.800	-	11.979	
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 (SCLoB)	-	-	0.575	-	0.575	-	-	0.556	-	0.556	-	-	0.556	-	0.556	0%	-	-	0.556	-	0.556	
015-05-4560 ATreasury Franchise Fund	-	-	0.575	-	0.575	-	-	0.556	-	0.556	-	-	0.556	-	0.556	0%	-	-	0.556	-	0.556	
Treasury Budget Formulation & Execution LoB (BFELoB)	-	-	0.120	-	0.120	-	-	0.120	-	0.120	-	-	0.120	-	0.120	0%	-	-	0.120	-	0.120	
015-05-4560 ATreasury Franchise Fund	-	-	0.120	-	0.120	-	-	0.120	-	0.120	-	-	0.120	-	0.120	0%	-	-	0.120	-	0.120	
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	-	-	0.180	-	0.180	-	-	0.184	-	0.184	-	-	0.184	-	0.184	0%	-	-	0.184	-	0.184	
015-05-4560 ATreasury Franchise Fund	-	-	0.180	-	0.180	-	-	0.184	-	0.184	-	-	0.184	-	0.184	0%	-	-	0.184	-	0.184	
Treasury Enterprise Data Management (EDM)	4.228	0.012	2.294	0.108	6.642	4.792	-	2.533	0.108	7.433	4.792	-	2.533	0.108	7.433	0%	4.792	-	2.533	-	7.325	
015-05-4560 ATreasury Franchise Fund	4.228	0.012	2.294	0.108	6.642	4.792	-	2.533	0.108	7.433	4.792	-	2.533	0.108	7.433	0%	4.792	-	2.533	-	7.325	
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 HRIT Management Investment	0.274	-	-	-	0.274	0.274	-	-	-	0.274	0.274	-	-	-	0.274	0%	0.274	-	-	-	0.274	
015-05-4560 ATreasury Franchise Fund	0.274	-	-	-	0.274	0.274	-	-	-	0.274	0.274	-	-	-	0.274	0%	0.274	-	-	-	0.274	
Treasury Shared Security Operations Center (TSSOC)	5.031	-	18.676	-	23.707	5.824	-	18.374	-	24.198	5.824	-	18.374	-	24.198	0%	5.824	-	18.374	-	24.198	

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	\$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	
015-05-4560 ATreasury Franchise Fund	5.031	-	18.676	-	23.707	5.824	-	18.374	-	24.198	5.824	-	18.374	-	24.198	0%	5.824	-	18.374	-	24.198	
Treasury USAJobs.gov	0.875	-	-	-	0.875	-	-	0.968	-	0.968	0.928	-	-	-	0.928	-4%	0.928	-	-	-	0.928	
015-05-4560 ATreasury Franchise Fund	0.875	-	-	-	0.875	-	-	0.968	-	0.968	0.928	-	-	-	0.928	-4%	0.928	-	-	-	0.928	
DO Standard/Non-Standard IT Investments																						
Cybersecurity Enhancement Account (CEA)	41.367	-	-	-	41.367	100.000	-	-	-	100.000	207.852	-	7.148	-	215.000	115%	207.852	-	7.148	-	215.000	
015-05-1855 Cybersecurity Enhancement Account	41.367	-	-	-	41.367	100.000	-	-	-	100.000	207.852	-	7.148	-	215.000	115%	207.852	-	7.148	-	215.000	
DO IT Infrastructure and Services	2.178	-	38.044	-	40.222	1.739	-	37.105	-	38.844	0.822	-	35.187	-	36.009	-7%	0.822	-	35.187	-	36.009	
015-05-4560 ATreasury Franchise Fund	1.803	-	38.044	-	39.847	0.798	-	37.105	-	37.903	0.822	-	35.187	-	36.009	-5%	0.822	-	35.187	-	36.009	
015-05-0115 Department-wide Systems and Capital Investments Programs	0.375	-	-	-	0.375	0.941	-	-	-	0.941	-	-	-	-	-	-100%	-	-	-	-	-	
EBS Digital	10.699	-	21.291	-	31.990	11.738	-	19.376	-	31.114	11.738	-	19.376	-	31.114	0%	11.738	-	19.376	-	31.114	
015-05-4560 ATreasury Franchise Fund	10.699	-	21.291	-	31.990	11.738	-	19.376	-	31.114	11.738	-	19.376	-	31.114	0%	11.738	-	19.376	-	31.114	
OFR IT Infrastructure Telecommunications Services and Support (TSS)	2.330	-	6.806	-	9.136	2.330	-	6.806	-	9.136	-	-	4.500	-	4.500	-51%	-	-	-	-	-	
015-05-5590 Financial Research Fund	2.330	-	6.806	-	9.136	2.330	-	6.806	-	9.136	-	-	4.500	-	4.500	-51%	-	-	-	-	-	
Treasury Enterprise Identity, Credential and Access Management (TEICAM)	46.407	-	91.741	-	138.148	43.069	-	128.758	-	171.827	43.174	-	130.423	-	173.597	1%	43.174	-	130.423	-	173.597	
015-05-4560 ATreasury Franchise Fund	0.726	-	68.965	-	69.691	-	-	89.834	-	89.834	-	-	89.834	-	89.834	0%	-	-	89.834	-	89.834	
015-20-4502 Bureau of Engraving and Printing Fund	7.000	-	4.740	-	11.740	7.000	-	4.977	-	11.977	7.000	-	5.226	-	12.226	2%	7.000	-	5.226	-	12.226	
015-05-0101-0 DO Salaries and Expenses	0.841	-	0.274	-	1.115	0.841	-	0.274	-	1.115	0.841	-	0.274	-	1.115	0%	0.841	-	0.274	-	1.115	
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0.287	-	0.065	-	0.352	0.545	-	0.085	-	0.630	0.453	-	0.085	-	0.538	-15%	0.453	-	0.085	-	0.538	
015-45-0919 IRS Operations Support (One Year)	33.979	-	15.946	-	49.925	30.363	-	17.828	-	48.191	30.688	-	19.228	-	49.916	4%	30.688	-	19.228	-	49.916	
015-57-8413-0 OCC Assessment Funds	1.915	-	0.120	-	2.035	0.539	-	0.122	-	0.661	1.299	-	0.125	-	1.424	115%	1.299	-	0.125	-	1.424	
015-05-0106 Office of Inspector General	0.020	-	0.073	-	0.093	0.020	-	0.053	-	0.073	0.021	-	0.060	-	0.081	11%	0.021	-	0.060	-	0.081	
015-12-0520 Salaries and Expenses, Fiscal Service	0.973	-	0.700	-	1.673	3.038	-	14.696	-	17.734	2.188	-	14.696	-	16.884	-5%	2.188	-	14.696	-	16.884	
015-05-0119-0 TIGTA Salaries and Expenses	0.023	-	0.122	-	0.145	0.071	-	0.149	-	0.220	0.025	-	0.152	-	0.177	-20%	0.025	-	0.152	-	0.177	
015-13-1008-0 TTB Salary and Expense	0.244	-	0.135	-	0.379	0.252	-	0.139	-	0.391	0.259	-	0.143	-	0.402	3%	0.259	-	0.143	-	0.402	
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)	0.107	-	6.232	-	6.339	3.028	-	6.156	-	9.184	0.908	-	8.741	-	9.649	5%	0.908	-	8.741	-	9.649	
015-05-1804 Office of Terrorism and Financial Intelligence	0.107	-	6.232	-	6.339	3.028	-	6.156	-	9.184	0.908	-	8.741	-	9.649	5%	0.908	-	8.741	-	9.649	
Treasury IT Infrastructure and Services (SEAT)	-	-	0.904	-	0.904	-	-	1.024	-	1.024	-	-	0.923	-	0.923	-10%	-	-	0.923	-	0.923	
015-05-0101-0 DO Salaries and Expenses	-	-	0.904	-	0.904	-	-	1.024	-	1.024	-	-	0.923	-	0.923	-10%	-	-	0.923	-	0.923	
Treasury IT Infrastructure Telecommunications (TNET)	39.635	-	84.382	-	124.017	46.587	-	97.638	-	144.225	46.587	-	97.638	-	144.225	0%	43.187	-	97.638	-	140.825	
015-05-4560 ATreasury Franchise Fund	37.948	-	84.382	-	122.330	43.187	-	97.638	-	140.825	43.187	-	97.638	-	140.825	0%	43.187	-	97.638	-	140.825	
015-05-0101-0 DO Salaries and Expenses	1.687	-	-	-	1.687	3.400	-	-	-	3.400	3.400	-	-	-	3.400	0%	-	-	-	-	-	
Treasury IT Management	7.408	-	3.220	-	10.628	4.702	-	4.375	-	9.077	4.702	-	4.375	-	9.077	0%	4.702	-	4.375	-	9.077	
015-05-4560 ATreasury Franchise Fund	3.349	-	1.627	-	4.976	2.251	-	2.773	-	5.024	2.251	-	2.773	-	5.024	0%	2.251	-	2.773	-	5.024	
015-05-0101 Salaries and Expenses	4.058	-	1.593	-	5.651	2.451	-	1.603	-	4.054	2.451	-	1.603	-	4.054	0%	2.451	-	1.603	-	4.054	
Treasury Secure Data Network (TSDN)	-	-	7.328	-	7.328	0.111	-	7.794	-	7.905	0.111	-	7.794	-	7.905	0%	-	-	7.794	-	7.905	

Departmental Offices FY 2024 President's Budget Request: Summary of Capital Investments	FY 2022 Actuals					FY 2023 Estimated Obligations					FY 2024 Estimated Obligations					FY 2024 President's Budget						
	DME		O&M		Total	DME		O&M		Total	DME		O&M		Total	Change from CY to BY	DME		O&M		Total	
	\$000,000s		Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Percent	Agency	External	Agency	External
015-05-4560 ATreasury Franchise Fund	-	-	7.328	-	7.328	0.111	-	7.794	-	7.905	0.111	-	7.794	-	7.905	0%	-	-	7.794	-	-	7.794
Treasury-Wide Enterprise Content Management (ECM) Services	0.372	-	10.681	-	11.053	0.413	-	10.154	-	10.567	0.413	-	10.154	-	10.567	0%	0.413	-	10.154	-	-	10.567
015-05-4560 ATreasury Franchise Fund	0.372	-	10.681	-	11.053	0.413	-	10.154	-	10.567	0.413	-	10.154	-	10.567	0%	0.413	-	10.154	-	-	10.567
WC2 Application Cloud	33.058	-	14.862	-	47.920	42.944	-	2.341	-	45.285	42.944	-	2.341	-	45.285	0%	42.944	-	2.341	-	-	45.285
015-05-4560 ATreasury Franchise Fund	33.058	-	14.862	-	47.920	42.944	-	2.341	-	45.285	42.944	-	2.341	-	45.285	0%	42.944	-	2.341	-	-	45.285
DO non-IT Investments																						
DO Electric Vehicle Fleet	-	-	-	-	-	-	-	-	-	-	5.000	-	-	-	5.000	NA	5.000	-	-	-	-	5.000
015-05-0115 Department-wide Systems and Capital Investments Programs	-	-	-	-	-	-	-	-	-	-	5.000	-	-	-	5.000	NA	5.000	-	-	-	-	5.000
Main Treasury Building and Freedman's Bank Building	8.877	-	-	-	8.877	9.650	-	-	-	9.650	6.118	-	-	-	6.118	-37%	6.118	-	-	-	-	6.118
015-05-0115-0 Do Dept.-Wide Systems and Capital Investments Programs	8.877	-	-	-	8.877	9.650	-	-	-	9.650	6.118	-	-	-	6.118	-37%	6.118	-	-	-	-	6.118