

Alcohol Tobacco Tax and Trade Bureau FY 2025 President's Budget Request: Summary of Capital Investments	FY 2024 Estimated Obligations					FY 2025 Estimated Obligations					FY 2025 Request					
	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	Percent	Agency	External	Agency	External	Total
Capital Investments Total	12.484	-	22.311	-	34.795	13.699	-	24.159	-	37.858	9%	13.699	-	24.159	-	37.858
Major IT sub-total																
non-Major IT sub-total	11.716	-	4.001	-	15.717	12.938	-	4.449	-	17.387	11%	12.938	-	4.449	-	17.387
Standard/Non-Standard IT sub-total	0.767	-	18.310	-	19.077	0.760	-	19.711	-	20.471	7%	0.760	-	19.711	-	20.471
IT Total	12.484	-	22.311	-	34.795	13.699	-	24.159	-	37.858	9%	13.699	-	24.159	-	37.858
non-IT Total																
TTB Major IT Investments																
TTB non-Major IT Investments																
TTB Mission Applications Support Services (MASS)	4.511	-	1.636	-	6.147	5.005	-	1.814	-	6.819	11%	5.005	-	1.814	-	6.819
015-05-1881 Community Development Financial Institutions Fund Program Account	0.022	-	-	-	0.022	0.021	-	-	-	0.021	-5%	0.021	-	-	-	0.021
015-13-1008-0 TTB Salary and Expense	4.490	-	1.636	-	6.126	4.984	-	1.814	-	6.798	11%	4.984	-	1.814	-	6.798
TTB Regulatory System	2.694	-	0.730	-	3.424	2.596	-	0.821	-	3.417	1%	2.596	-	0.821	-	3.417
015-05-1881 Community Development Financial Institutions Fund Program Account	0.027	-	-	-	0.027	0.000	-	-	-	0.000		0.000	-	-	-	0.000
015-13-1008-0 TTB Salary and Expense	2.667	-	0.730	-	3.397	2.596	-	0.821	-	3.417	1%	2.596	-	0.821	-	3.417
TTB Tax System	4.511	-	1.636	-	6.147	5.005	-	1.814	-	6.819	11%	5.005	-	1.814	-	6.819
015-05-1881 Community Development Financial Institutions Fund Program Account	0.022	-	-	-	0.022	0.021	-	-	-	0.021	-5%	0.021	-	-	-	0.021
015-13-1008-0 TTB Salary and Expense	4.490	-	1.636	-	6.126	4.984	-	1.814	-	6.798	11%	4.984	-	1.814	-	6.798
TTB Standard/Non-Standard IT Investments																
TTB IT Infrastructure Data Center and Cloud (MSS)	-	-	5.169	-	5.169	-	-	5.851	-	5.851	13%	-	-	5.851	-	5.851
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.965	-	0.965	-	-	1.087	-	1.087	13%	-	-	1.087	-	1.087
015-13-1008-0 TTB Salary and Expense	-	-	4.204	-	4.204	-	-	4.764	-	4.764	13%	-	-	4.764	-	4.764
TTB IT Infrastructure End User Systems and Support (ITI EUSS)	-	-	3.914	-	3.914	-	-	4.303	-	4.303	10%	-	-	4.303	-	4.303
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.772	-	0.772	-	-	0.841	-	0.841	9%	-	-	0.841	-	0.841
015-13-1008-0 TTB Salary and Expense	-	-	3.142	-	3.142	-	-	3.462	-	3.462	10%	-	-	3.462	-	3.462
TTB IT Infrastructure Network (TSS)	-	-	1.571	-	1.571	-	-	1.796	-	1.796	14%	-	-	1.796	-	1.796
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.267	-	0.267	-	-	0.285	-	0.285	7%	-	-	0.285	-	0.285
015-13-1008-0 TTB Salary and Expense	-	-	1.304	-	1.304	-	-	1.511	-	1.511	16%	-	-	1.511	-	1.511
TTB IT Management	0.767	-	1.845	-	2.612	1.092	-	1.856	-	2.948	13%	1.092	-	1.856	-	2.948
015-05-1881 Community Development Financial Institutions Fund Program Account	0.029	-	0.099	-	0.128	0.360	-	0.098	-	0.458	258%	0.360	-	0.098	-	0.458
015-13-1008-0 TTB Salary and Expense	0.738	-	1.746	-	2.484	0.732	-	1.758	-	2.490	0%	0.732	-	1.758	-	2.490
TTB IT Security and Compliance Program	-	-	5.810	-	5.810	-	-	5.905	-	5.905	2%	-	-	5.905	-	5.905
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.876	-	0.876	-	-	0.893	-	0.893	2%	-	-	0.893	-	0.893

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\$000,000s																
015-13-1008-0 TTB Salary and Expense	-	-	4.934	-	4.934	-	-	5.012	-	5.012	2%	-	-	5.012	-	5.012
TTB non-IT Investments																