

Alcohol Tobacco Tax and Trade Bureau FY 2026 President's Budget Request: Summary of Capital Investments	FY 2024 Actuals					FY 2025 Estimated Obligations					FY 2026 Estimated Obligations						FY 2026 Request				
	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	Total
Capital Investments Total	16.994	-	26.870	-	43.864	13.961	-	25.024	-	38.985	16.399	-	26.069	-	42.468	9%	16.399	-	26.069	-	42.468
Major IT sub-total																					
non-Major IT sub-total	13.889	-	7.342	-	21.231	13.354	-	6.944	-	20.298	13.695	-	6.688	-	20.383	0%	13.695	-	6.688	-	20.383
Standard/Non-Standard IT sub-total	3.105	-	19.528	-	22.633	0.607	-	18.080	-	18.687	2.704	-	19.381	-	22.085	18%	2.704	-	19.381	-	22.085
IT Total	16.994	-	26.870	-	43.864	13.961	-	25.024	-	38.985	16.399	-	26.069	-	42.468	9%	16.399	-	26.069	-	42.468
non-IT Total																					
TTB Major IT Investments																					
TTB non-Major IT Investments																					
TTB Mission Applications Support Services (MASS)	5.068	-	3.956	-	9.024	4.839	-	3.793	-	8.632	4.921	-	3.721	-	8.642	0%	4.921	-	3.721	-	8.642
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.030	-	0.030	-	-	0.027	-	0.027	-	-	0.031	-	0.031	15%	-	-	0.031	-	0.031
015-13-1008-0 TTB Salary and Expense	5.068	-	3.927	-	8.995	4.839	-	3.765	-	8.604	4.921	-	3.690	-	8.611	0%	4.921	-	3.690	-	8.611
TTB Regulatory System	2.969	-	1.092	-	4.061	2.886	-	0.983	-	3.869	2.979	-	1.015	-	3.994	3%	2.979	-	1.015	-	3.994
015-13-1008-0 TTB Salary and Expense	2.969	-	1.092	-	4.061	2.886	-	0.983	-	3.869	2.979	-	1.015	-	3.994	3%	2.979	-	1.015	-	3.994
TTB Tax System	5.852	-	2.294	-	8.146	5.628	-	2.168	-	7.796	5.795	-	1.952	-	7.747	-1%	5.795	-	1.952	-	7.747
015-13-1008-0 TTB Salary and Expense	5.852	-	2.294	-	8.146	5.628	-	2.168	-	7.796	5.795	-	1.952	-	7.747	-1%	5.795	-	1.952	-	7.747
TTB Standard/Non-Standard IT Investments																					
TTB IT Infrastructure Data Center and Cloud (MSS)	1.913	-	5.711	-	7.624	-	-	5.161	-	5.161	2.009	-	5.601	-	7.610	48%	2.009	-	5.601	-	7.610
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	1.042	-	1.042	-	-	0.961	-	0.961	-	-	1.035	-	1.035	8%	-	-	1.035	-	1.035
015-13-1008-0 TTB Salary and Expense	1.913	-	4.669	-	6.582	-	-	4.200	-	4.200	2.009	-	4.566	-	6.575	57%	2.009	-	4.566	-	6.575
TTB IT Infrastructure End User Systems and Support (ITI EUSS)	0.202	-	5.434	-	5.636	-	-	4.492	-	4.492	-	-	4.392	-	4.392	-2%	-	-	4.392	-	4.392
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.879	-	0.879	-	-	0.831	-	0.831	-	-	0.886	-	0.886	7%	-	-	0.886	-	0.886
015-13-1008-0 TTB Salary and Expense	0.202	-	4.556	-	4.758	-	-	3.661	-	3.661	-	-	3.507	-	3.507	-4%	-	-	3.507	-	3.507
TTB IT Infrastructure Network (TSS)	-	-	1.274	-	1.274	-	-	1.500	-	1.500	-	-	1.618	-	1.618	8%	-	-	1.618	-	1.618
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.192	-	0.192	-	-	0.226	-	0.226	-	-	0.245	-	0.245	8%	-	-	0.245	-	0.245
015-13-1008-0 TTB Salary and Expense	-	-	1.082	-	1.082	-	-	1.274	-	1.274	-	-	1.372	-	1.372	8%	-	-	1.372	-	1.372
TTB IT Management	0.976	-	2.337	-	3.313	0.592	-	3.070	-	3.662	0.613	-	3.242	-	3.855	5%	0.613	-	3.242	-	3.855
015-05-1881 Community Development Financial Institutions Fund Program Account	0.142	-	0.093	-	0.235	0.172	-	0.176	-	0.348	0.178	-	0.269	-	0.447	28%	0.178	-	0.269	-	0.447
015-13-1008-0 TTB Salary and Expense	0.834	-	2.245	-	3.079	0.420	-	2.893	-	3.313	0.435	-	2.974	-	3.409	3%	0.435	-	2.974	-	3.409
TTB IT Security and Compliance Program	0.015	-	4.771	-	4.786	0.015	-	3.858	-	3.873	0.082	-	4.527	-	4.609	19%	0.082	-	4.527	-	4.609
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.431	-	0.431	-	-	0.503	-	0.503	0.015	-	0.601	-	0.616	23%	0.015	-	0.601	-	0.616
015-13-1008-0 TTB Salary and Expense	0.015	-	4.340	-	4.355	0.015	-	3.355	-	3.370	0.067	-	3.926	-	3.993	19%	0.067	-	3.926	-	3.993
TTB non-IT Investments																					