

Alcohol Tobacco Tax and Trade Bureau FY 2027 President's Budget Request: Summary of Capital Investments	FY 2025 Actuals					FY 2026 Estimated Obligations					FY 2027 Estimated Obligations					FY 2027 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		Agency	External	Agency	External		Agency	External	Agency	External		Percent	Agency	External	Agency	External		
Capital Investments Total	18.226	-	24.882	-	43.108	18.834	-	25.528	-	44.362	17.863	-	26.932	-	44.795	1%	17.863	-	26.932	-	44.795	
Major IT sub-total																						
non-Major IT sub-total	14.563	-	6.784	-	21.347	15.163	-	6.888	-	22.051	14.499	-	6.927	-	21.426	-3%	14.499	-	6.927	-	21.426	
Standard/Non-Standard IT sub-total	3.663	-	18.098	-	21.761	3.671	-	18.640	-	22.311	3.363	-	20.005	-	23.368	5%	3.363	-	20.005	-	23.368	
IT Total	18.226	-	24.882	-	43.108	18.834	-	25.528	-	44.362	17.863	-	26.932	-	44.795	1%	17.863	-	26.932	-	44.795	
non-IT Total																						
TTB Major IT Investments																						
TTB non-Major IT Investments																						
TTB Mission Applications Support Services (MASS)	5.421	-	3.547	-	8.968	4.393	-	3.428	-	7.821	4.253	-	3.210	-	7.463	-5%	4.253	-	3.210	-	7.463	
015-13-1008-0 TTB Salary and Expense	5.421	-	3.547	-	8.968	4.393	-	3.428	-	7.821	4.253	-	3.210	-	7.463	-5%	4.253	-	3.210	-	7.463	
TTB Regulatory System	3.122	-	1.029	-	4.151	3.219	-	1.059	-	4.278	4.216	-	1.752	-	5.968	40%	4.216	-	1.752	-	5.968	
015-13-1008-0 TTB Salary and Expense	3.122	-	1.029	-	4.151	3.219	-	1.059	-	4.278	4.216	-	1.752	-	5.968	40%	4.216	-	1.752	-	5.968	
TTB Tax System	6.020	-	2.208	-	8.228	7.550	-	2.401	-	9.951	6.030	-	1.965	-	7.995	-20%	6.030	-	1.965	-	7.995	
015-13-1008-0 TTB Salary and Expense	6.020	-	2.208	-	8.228	7.550	-	2.401	-	9.951	6.030	-	1.965	-	7.995	-20%	6.030	-	1.965	-	7.995	
TTB Standard/Non-Standard IT Investments																						
TTB IT Infrastructure Data Center and Cloud (MSS)	1.878	-	5.427	-	7.305	2.459	-	5.319	-	7.778	2.060	-	5.812	-	7.872	1%	2.060	-	5.812	-	7.872	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.999	-	0.999	-	-	0.961	-	0.961	-	-	0.992	-	0.992	3%	-	-	0.992	-	0.992	
015-13-1008-0 TTB Salary and Expense	1.878	-	4.428	-	6.306	2.459	-	4.357	-	6.816	2.060	-	4.820	-	6.880	1%	2.060	-	4.820	-	6.880	
TTB IT Infrastructure End User Systems and Support (TI EUSS)	0.246	-	5.126	-	5.372	-	-	4.631	-	4.631	-	-	4.733	-	4.733	2%	-	-	4.733	-	4.733	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	1.092	-	1.092	-	-	0.893	-	0.893	-	-	0.912	-	0.912	2%	-	-	0.912	-	0.912	
015-13-1008-0 TTB Salary and Expense	0.246	-	4.034	-	4.280	-	-	3.738	-	3.738	-	-	3.821	-	3.821	2%	-	-	3.821	-	3.821	
TTB IT Infrastructure Network (TSS)	-	-	1.146	-	1.146	-	-	1.326	-	1.326	-	-	1.961	-	1.961	48%	-	-	1.961	-	1.961	
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.165	-	0.165	-	-	0.227	-	0.227	-	-	0.280	-	0.280	23%	-	-	0.280	-	0.280	
015-13-1008-0 TTB Salary and Expense	-	-	0.981	-	0.981	-	-	1.099	-	1.099	-	-	1.681	-	1.681	53%	-	-	1.681	-	1.681	
TTB IT Management	1.456	-	2.017	-	3.473	1.129	-	1.901	-	3.030	1.220	-	2.105	-	3.325	10%	1.220	-	2.105	-	3.325	
015-05-1881 Community Development Financial Institutions Fund Program Account	0.309	-	0.095	-	0.404	0.285	-	0.072	-	0.357	0.281	-	0.073	-	0.354	-1%	0.281	-	0.073	-	0.354	
015-13-1008-0 TTB Salary and Expense	1.147	-	1.922	-	3.069	0.844	-	1.829	-	2.673	0.939	-	2.032	-	2.971	11%	0.939	-	2.032	-	2.971	
TTB IT Security and Compliance Program	0.083	-	4.382	-	4.465	0.082	-	5.463	-	5.545	0.084	-	5.393	-	5.477	-1%	0.084	-	5.393	-	5.477	
015-05-1881 Community Development Financial Institutions Fund Program Account	0.018	-	0.532	-	0.550	0.013	-	0.638	-	0.651	0.013	-	0.609	-	0.622	-5%	0.013	-	0.609	-	0.622	
015-13-1008-0 TTB Salary and Expense	0.066	-	3.849	-	3.915	0.069	-	4.826	-	4.895	0.071	-	4.784	-	4.855	-1%	0.071	-	4.784	-	4.855	
TTB non-IT Investments																						