

FinCEN 4.1 Table

(values in \$millions)

	PY 2013 Funding (Estimated Actuals)					CY 2014 Funding (Estimated Operating Levels)					BY 2015 Funding (President's Budget)					Change from CY to BY
	DME		O&M		Total	DME		O&M		Total	DME		O&M		Total	
	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	
Capital Investments Total	5.674	0	33.966	0	39.64	6.333	0	37.994	0	44.327	4.833	0	39.014	0	43.847	-1.083
Major IT sub-total	5.674	0	14.738	0	20.412	2.5	0	23.185	0	25.685	1	0	26.597	0	27.597	7.444
non-Major IT sub-total	0	0	19.228	0	19.228	3.833	0	14.809	0	18.642	3.833	0	12.417	0	16.25	-12.831
IT Total	5.674	0	33.966	0	39.64	6.333	0	37.994	0	44.327	4.833	0	39.014	0	43.847	-1.083
non-IT Total																
FinCEN Total	5.674	0	33.966	0	39.64	6.333	0	37.994	0	44.327	4.833	0	39.014	0	43.847	-1.083
Major IT sub-total	5.674	0	14.738	0	20.412	2.5	0	23.185	0	25.685	1	0	26.597	0	27.597	7.444
non-Major IT sub-total	0	0	19.228	0	19.228	3.833	0	14.809	0	18.642	3.833	0	12.417	0	16.25	-12.831
IT Total	5.674	0	33.966	0	39.64	6.333	0	37.994	0	44.327	4.833	0	39.014	0	43.847	-1.083
non-IT Total																
FinCEN Major IT Investments																
BSA IT Modernization	5.674	0	14.738	0	20.412	2.5	0	23.185	0	25.685	1	0	26.597	0	27.597	7.444
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	5.674	0	14.738	0	20.412	2.5	0	23.185	0	25.685	1	0	26.597	0	27.597	7.444
015-05-5697-0 Treasury Forfeiture Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FinCEN non-Major IT Investments																
Advanced Technologies to Enhance Analytical Capabilities	0	0	1.74	0	1.74	0	0	0.634	0	0.634	0	0	0.646	0	0.646	1.893
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0	0	1.74	0	1.74	0	0	0.634	0	0.634	0	0	0.646	0	0.646	1.893
Cross Border	0	0	1.484	0	1.484	3.833	0	0.5	0	4.333	3.833	0	0.387	0	4.22	-2.608
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0	0	1.484	0	1.484	3.833	0	0.5	0	4.333	3.833	0	0.387	0	4.22	-2.608
Egmont	0	0	0.275	0	0.275	0	0	0.374	0	0.374	0	0	0.374	0	0.374	0
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0	0	0.275	0	0.275	0	0	0.374	0	0.374	0	0	0.374	0	0.374	0
FICAM	0	0	0.252	0	0.252	0	0	0.518	0	0.518	0	0	0.441	0	0.441	-14.865
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0	0	0.252	0	0.252	0	0	0.518	0	0.518	0	0	0.441	0	0.441	-14.865
FinCEN End User Support	0	0	2.371	0	2.371	0	0	2.397	0	2.397	0	0	2.375	0	2.375	-0.918
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0	0	2.371	0	2.371	0	0	2.397	0	2.397	0	0	2.375	0	2.375	-0.918
FinCEN Enterprise Architecture (EA)	0	0	0.309	0	0.309	0	0	0.447	0	0.447	0	0	0.299	0	0.299	-33.11
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0	0	0.309	0	0.309	0	0	0.447	0	0.447	0	0	0.299	0	0.299	-33.11
FinCEN IT Infrastructure Mainframes and Servers Services and Support	0	0	8.408	0	8.408	0	0	6.173	0	6.173	0	0	6.105	0	6.105	-1.102
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0	0	8.408	0	8.408	0	0	6.173	0	6.173	0	0	6.105	0	6.105	-1.102
FinCEN Telecommunications (ITT TSS)	0	0	1.94	0	1.94	0	0	1.85	0	1.85	0	0	1.79	0	1.79	-3.243

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	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0	0	1.94	0	1.94	0	0	1.85	0	1.85	0	0	1.79	0	1.79	-3.243
Program Oversight	0	0	2.449	0	2.449	0	0	1.916	0	1.916	0	0	0	0	0	-100
015-04-0173-0 Financial Crimes Enforcement Network Salaries and Expenses	0	0	2.449	0	2.449	0	0	1.916	0	1.916	0	0	0	0	0	-100
FinCEN non-IT Investments																