

TTB 4.1 Table
(values in \$millions)

	FY 2015 Actuals					FY 2016 Enacted					FY 2017 Request					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	
	-	-	20.391	-	20.391	3.000	-	21.960	-	24.960	1.000	-	23.601	-	24.601	(1.44)
Major IT sub-total																
non-Major IT sub-total	-	-	19.891	-	19.891	3.000	-	21.460	-	24.460	1.000	-	22.821	-	23.821	(2.61)
IT Total	-	-	19.891	-	19.891	3.000	-	21.460	-	24.460	1.000	-	22.821	-	23.821	(2.61)
non-IT Total	-	-	0.500	-	0.500	-	-	0.500	-	0.500	-	-	0.780	-	0.780	56.00
TTB Total	-	-	20.391	-	20.391	3.000	-	21.960	-	24.960	1.000	-	23.601	-	24.601	(1.44)
Major IT sub-total																
non-Major IT sub-total	-	-	19.891	-	19.891	3.000	-	21.460	-	24.460	1.000	-	22.821	-	23.821	(2.61)
IT Total	-	-	19.891	-	19.891	3.000	-	21.460	-	24.460	1.000	-	22.821	-	23.821	(2.61)
non-IT Total	-	-	0.500	-	0.500	-	-	0.500	-	0.500	-	-	0.780	-	0.780	56.00
TTB Major IT Investments																
TTB non-Major IT Investments																
TTB EA, CPIC and CIO Functions	-	-	1.155	-	1.155	-	-	1.006	-	1.006	-	-	1.019	-	1.019	1.29
015-13-1008-0 TTB Salary and Expense	-	-	1.155	-	1.155	-	-	1.006	-	1.006	-	-	1.019	-	1.019	1.29
TTB General Support Services	-	-	1.272	-	1.272	-	-	2.796	-	2.796	-	-	2.863	-	2.863	2.40
015-13-1008-0 TTB Salary and Expense	-	-	1.272	-	1.272	-	-	2.796	-	2.796	-	-	2.863	-	2.863	2.40
TTB IT Infrastructure End User Systems and Support (ITI EUSS)	-	-	3.976	-	3.976	-	-	3.130	-	3.130	-	-	3.103	-	3.103	(0.86)
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	1.114	-	1.114	-	-	0.871	-	0.871	-	-	0.867	-	0.867	(0.46)
015-13-1008-0 TTB Salary and Expense	-	-	2.862	-	2.862	-	-	2.259	-	2.259	-	-	2.237	-	2.237	(0.97)
TTB IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)	-	-	5.488	-	5.488	-	-	5.153	-	5.153	-	-	5.281	-	5.281	2.48
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.301	-	0.301	-	-	0.352	-	0.352	-	-	0.727	-	0.727	106.53
015-13-1008-0 TTB Salary and Expense	-	-	5.187	-	5.187	-	-	4.800	-	4.800	-	-	4.554	-	4.554	(5.12)
TTB IT Infrastructure Telecommunications (ITT TSS)	-	-	3.039	-	3.039	-	-	2.863	-	2.863	-	-	3.836	-	3.836	33.99
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.051	-	0.051	-	-	0.135	-	0.135	-	-	0.269	-	0.269	99.26
015-13-1008-0 TTB Salary and Expense	-	-	2.988	-	2.988	-	-	2.728	-	2.728	-	-	3.567	-	3.567	30.76
TTB Regulatory System	-	-	2.419	-	2.419	3.000	-	3.254	-	6.254	1.000	-	3.358	-	4.358	(30.32)
015-13-1008-0 TTB Salary and Expense	-	-	2.419	-	2.419	3.000	-	3.254	-	6.254	1.000	-	3.358	-	4.358	(30.32)
TTB Tax System	-	-	2.542	-	2.542	-	-	3.258	-	3.258	-	-	3.361	-	3.361	3.16
015-13-1008-0 TTB Salary and Expense	-	-	2.542	-	2.542	-	-	3.258	-	3.258	-	-	3.361	-	3.361	3.16

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	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	
TTB non-IT Investments																
TTB Scientific Equipment Refresh	-	-	0.500	-	0.500	-	-	0.500	-	0.500	-	-	0.780	-	0.780	56.00
015-13-1008-0 TTB Salary and Expense	-	-	0.500	-	0.500	-	-	0.500	-	0.500	-	-	0.780	-	0.780	56.00