

TTB 4.1 Table
(values in \$millions)

Label	PY 2014 Funding (Estimated Actuals)					CY 2015 Funding (President's Budget)					BY 2016 Funding (Requested)					% Change from CY to BY Request	
	DME		O&M		Total	DME		O&M		Total	DME		O&M		Total		% Change from CY to BY
	PY Agency DME	PY External Contributions DME	PY Agency O&M	PY External Contributions O&M	PY Total	CY Agency DME	CY External Contributions DME	CY Agency O&M	CY External Contributions O&M	CY Total	BY Agency DME	BY External Contributions DME	BY Agency O&M	BY External Contributions O&M	BY Total		% Change from CY to BY Request
Capital Investments Total	0	0	18.985	0	18.985	0	0	20.615	0	20.615	1	0	20.688	0	21.688	5.205	
Major IT sub-total																	
non-Major IT sub-total	0	0	18.385	0	18.385	0	0	19.891	0	19.891	1	0	19.964	0	20.964	5.394	
IT Total	0	0	18.385	0	18.385	0	0	19.891	0	19.891	1	0	19.964	0	20.964	5.394	
non-IT Total	0	0	0.6	0	0.6	0	0	0.724	0	0.724	0	0	0.724	0	0.724	0	
TTB Total	0	0	18.985	0	18.985	0	0	20.615	0	20.615	1	0	20.688	0	21.688	5.205	
Major IT sub-total																	
non-Major IT sub-total	0	0	18.385	0	18.385	0	0	19.891	0	19.891	1	0	19.964	0	20.964	5.394	
IT Total	0	0	18.385	0	18.385	0	0	19.891	0	19.891	1	0	19.964	0	20.964	5.394	
non-IT Total	0	0	0.6	0	0.6	0	0	0.724	0	0.724	0	0	0.724	0	0.724	0	
TTB Major IT Investments																	
TTB non-Major IT Investments																	
TTB EA, CPIC and CIO Functions	0	0	1.089	0	1.089	0	0	1.155	0	1.155	0	0	0.84	0	0.84	-27.273	
015-13-1008-0 TTB Salary and Expense	0	0	1.089	0	1.089	0	0	1.155	0	1.155	0	0	0.84	0	0.84	-27.273	
TTB General Support Services	0	0	1.316	0	1.316	0	0	1.272	0	1.272	0	0	1.845	0	1.845	45.047	
015-13-1008-0 TTB Salary and Expense	0	0	1.316	0	1.316	0	0	1.272	0	1.272	0	0	1.845	0	1.845	45.047	
TTB IT Infrastructure End User Systems and Support (ITI EUSS)	0	0	3.824	0	3.824	0	0	3.976	0	3.976	0	0	3.784	0	3.784	-4.829	
015-05-1881 Community Development Financial Institutions Fund Program Account	0	0	0.952	0	0.952	0	0	1.114	0	1.114	0	0	1.13	0	1.13	1.436	
015-13-1008-0 TTB Salary and Expense	0	0	2.872	0	2.872	0	0	2.862	0	2.862	0	0	2.654	0	2.654	-7.268	
TTB IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)	0	0	4.296	0	4.296	0	0	5.488	0	5.488	0	0	5.419	0	5.419	-1.257	
015-05-1881 Community Development Financial Institutions Fund Program Account	0	0	0.309	0	0.309	0	0	0.301	0	0.301	0	0	0.301	0	0.301	0	
015-13-1008-0 TTB Salary and Expense	0	0	3.986	0	3.986	0	0	5.187	0	5.187	0	0	5.118	0	5.118	-1.33	
TTB IT Infrastructure Telecommunications (ITT TSS)	0	0	2.964	0	2.964	0	0	3.039	0	3.039	0	0	2.513	0	2.513	-17.308	
015-05-1881 Community Development Financial Institutions Fund Program Account	0	0	0.08	0	0.08	0	0	0.051	0	0.051	0	0	0.051	0	0.051	0	
015-13-1008-0 TTB Salary and Expense	0	0	2.884	0	2.884	0	0	2.988	0	2.988	0	0	2.462	0	2.462	-17.604	
TTB Regulatory System	0	0	2.387	0	2.387	0	0	2.419	0	2.419	0.5	0	2.718	0	3.218	33.03	
015-13-1008-0 TTB Salary and Expense	0	0	2.387	0	2.387	0	0	2.419	0	2.419	0.5	0	2.718	0	3.218	33.03	
TTB Tax System	0	0	2.51	0	2.51	0	0	2.542	0	2.542	0.5	0	2.846	0	3.346	31.629	
015-13-1008-0 TTB Salary and Expense	0	0	2.51	0	2.51	0	0	2.542	0	2.542	0.5	0	2.846	0	3.346	31.629	
TTB non-IT Investments																	

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	PY Agency DME	PY External Contributions DME	PY Agency O&M	PY External Contributions O&M	PY Total	CY Agency DME	CY External Contributions DME	CY Agency O&M	CY External Contributions O&M	CY Total	BY Agency DME	BY External Contributions DME	BY Agency O&M	BY External Contributions O&M	BY Total	
TTB Scientific Equipment Refresh	0	0	0.6	0	0.6	0	0	0.724	0	0.724	0	0	0.724	0	0.724	0
015-13-1008-0 TTB Salary and Expense	0	0	0.6	0	0.6	0	0	0.724	0	0.724	0	0	0.724	0	0.724	0