

TTB 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	0	0	16.335	1.357	17.692	0	0	17.644	1.341	18.985	0	0	19.025	1.466	20.491	7.933
Major IT sub-total																
non-Major IT sub-total	0	0	16.335	1.357	17.692	0	0	17.044	1.341	18.385	0	0	18.425	1.466	19.891	8.191
IT Total	0	0	16.335	1.357	17.692	0	0	17.044	1.341	18.385	0	0	18.425	1.466	19.891	8.191
non-IT Total	0	0	0	0	0	0	0	0.6	0	0.6	0	0	0.6	0	0.6	0
TTB Total	0	0	16.335	1.357	17.692	0	0	17.644	1.341	18.985	0	0	19.025	1.466	20.491	7.933
Major IT sub-total																
non-Major IT sub-total	0	0	16.335	1.357	17.692	0	0	17.044	1.341	18.385	0	0	18.425	1.466	19.891	8.191
IT Total	0	0	16.335	1.357	17.692	0	0	17.044	1.341	18.385	0	0	18.425	1.466	19.891	8.191
non-IT Total	0	0	0	0	0	0	0	0.6	0	0.6	0	0	0.6	0	0.6	0
TTB Major IT Investments																
TTB non-Major IT Investments																
TTB EA, CPIC and CIO Functions	0	0	1.054	0	1.054	0	0	1.089	0	1.089	0	0	1.155	0	1.155	6.061
015-13-1008-0 TTB Salary and Expense	0	0	1.054	0	1.054	0	0	1.089	0	1.089	0	0	1.155	0	1.155	6.061
TTB General Support Services	0	0	1.263	0	1.263	0	0	1.316	0	1.316	0	0	1.272	0	1.272	-3.343
015-13-1008-0 TTB Salary and Expense	0	0	1.263	0	1.263	0	0	1.316	0	1.316	0	0	1.272	0	1.272	-3.343
TTB IT Infrastructure End User Systems and Support (ITI EUSS)	0	0	2.898	0.906	3.804	0	0	2.872	0.952	3.824	0	0	2.862	1.114	3.976	3.975
015-05-1881 Community Development Financial Institutions Fund Program Account	0	0	0	0.906	0.906	0	0	0	0.952	0.952	0	0	0	1.114	1.114	17.017
015-13-1008-0 TTB Salary and Expense	0	0	2.898	0	2.898	0	0	2.872	0	2.872	0	0	2.862	0	2.862	-0.348
TTB IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)	0	0	4.138	0.315	4.453	0	0	3.986	0.309	4.295	0	0	5.187	0.301	5.488	27.776
015-05-1881 Community Development Financial Institutions Fund Program Account	0	0	0	0.315	0.315	0	0	0	0.309	0.309	0	0	0	0.301	0.301	-2.589
015-13-1008-0 TTB Salary and Expense	0	0	4.138	0	4.138	0	0	3.986	0	3.986	0	0	5.187	0	5.187	30.13
TTB IT Infrastructure Telecommunications (ITT TSS)	0	0	2.939	0.136	3.075	0	0	2.884	0.08	2.964	0	0	2.988	0.051	3.039	2.53
015-05-1881 Community Development Financial Institutions Fund Program Account	0	0	0	0.136	0.136	0	0	0	0.08	0.08	0	0	0	0.051	0.051	-36.25
015-13-1008-0 TTB Salary and Expense	0	0	2.939	0	2.939	0	0	2.884	0	2.884	0	0	2.988	0	2.988	3.606
TTB Regulatory System	0	0	1.96	0	1.96	0	0	2.387	0	2.387	0	0	2.419	0	2.419	1.341
015-13-1008-0 TTB Salary and Expense	0	0	1.96	0	1.96	0	0	2.387	0	2.387	0	0	2.419	0	2.419	1.341
TTB Tax System	0	0	2.082	0	2.082	0	0	2.51	0	2.51	0	0	2.542	0	2.542	1.275
015-13-1008-0 TTB Salary and Expense	0	0	2.082	0	2.082	0	0	2.51	0	2.51	0	0	2.542	0	2.542	1.275

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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	0	0	0	0	0	0	0.6	0	0.6	0	0	0.6	0	0.6	0
015-13-1008-0 TTB Salary and Expense	0	0	0	0	0	0	0	0.6	0	0.6	0	0	0.6	0	0.6	0