

TTB FY 2020 President's Budget Request: Summary of Capital Investments	FY 2018 Actual Obligations					FY 2019 Estimated Obligations*					FY 2020 Estimated Obligations					FY 2020 Budget Authority Request					
	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	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Percent	Agency	External	Agency	External	Total
Capital Investments Total	6.299	-	17.419	-	23.718	10.077	-	18.167	-	28.244	8.490	-	18.861	-	27.351	-3%	8.490	-	18.861	-	27.351
Major IT sub-total																					
non-Major IT sub-total	6.299	-	3.791	-	10.090	10.077	-	3.852	-	13.929	8.490	-	3.849	-	12.339	-11%	8.490	-	3.849	-	12.339
Standard/Non-Standard IT sub-total	-	-	13.627	-	13.627	-	-	14.315	-	14.315	-	-	15.012	-	15.012	5%	-	-	15.012	-	15.012
IT Total	6.299	-	17.419	-	23.718	10.077	-	18.167	-	28.244	8.490	-	18.861	-	27.351	-3%	8.490	-	18.861	-	27.351
non-IT Total																					
<b>TTB Major IT Investments</b>																					
<b>TTB non-Major IT Investments</b>																					
TTB Mission Applications Support Services (MASS)	-	-	3.791	-	3.791	-	-	3.675	-	3.675	-	-	3.666	-	3.666	0%	-	-	3.666	-	3.666
015-13-1008-0 TTB Salary and Expense	-	-	3.791	-	3.791	-	-	3.675	-	3.675	-	-	3.666	-	3.666	0%	-	-	3.666	-	3.666
TTB Regulatory System	3.732	-	-	-	3.732	3.113	-	0.019	-	3.132	2.822	-	0.019	-	2.841	-9%	2.822	-	0.019	-	2.841
015-13-1008-0 TTB Salary and Expense	3.732	-	-	-	3.732	3.113	-	0.019	-	3.132	2.822	-	0.019	-	2.841	-9%	2.822	-	0.019	-	2.841
TTB Tax System	2.567	-	-	-	2.567	6.964	-	0.159	-	7.123	5.668	-	0.165	-	5.833	-18%	5.668	-	0.165	-	5.833
015-13-1008-0 TTB Salary and Expense	2.567	-	-	-	2.567	6.964	-	0.159	-	7.123	5.668	-	0.165	-	5.833	-18%	5.668	-	0.165	-	5.833
<b>TTB Standard/Non-Standard IT Investments</b>																					
TTB IT Infrastructure Data Center and Cloud (MSS)	-	-	4.173	-	4.173	-	-	4.352	-	4.352	-	-	4.529	-	4.529	4%	-	-	4.529	-	4.529
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.679	-	0.679	-	-	0.674	-	0.674	-	-	0.659	-	0.659	-2%	-	-	0.659	-	0.659
015-13-1008-0 TTB Salary and Expense	-	-	3.494	-	3.494	-	-	3.678	-	3.678	-	-	3.870	-	3.870	5%	-	-	3.870	-	3.870
TTB IT Infrastructure End User Systems and Support (ITI EUSS)	-	-	3.231	-	3.231	-	-	3.032	-	3.032	-	-	3.071	-	3.071	1%	-	-	3.071	-	3.071
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.334	-	0.334	-	-	0.445	-	0.445	-	-	0.444	-	0.444	0%	-	-	0.444	-	0.444
015-13-1008-0 TTB Salary and Expense	-	-	2.897	-	2.897	-	-	2.587	-	2.587	-	-	2.627	-	2.627	2%	-	-	2.627	-	2.627
TTB IT Infrastructure Network (TSS)	-	-	1.227	-	1.227	-	-	1.386	-	1.386	-	-	1.670	-	1.670	21%	-	-	1.670	-	1.670
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.206	-	0.206	-	-	0.250	-	0.250	-	-	0.272	-	0.272	9%	-	-	0.272	-	0.272
015-13-1008-0 TTB Salary and Expense	-	-	1.020	-	1.020	-	-	1.135	-	1.135	-	-	1.398	-	1.398	23%	-	-	1.398	-	1.398
TTB IT Management	-	-	2.113	-	2.113	-	-	1.769	-	1.769	-	-	1.880	-	1.880	6%	-	-	1.880	-	1.880
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.063	-	0.063	-	-	0.050	-	0.050	-	-	0.043	-	0.043	-14%	-	-	0.043	-	0.043
015-13-1008-0 TTB Salary and Expense	-	-	2.050	-	2.050	-	-	1.719	-	1.719	-	-	1.836	-	1.836	7%	-	-	1.836	-	1.836
TTB IT Security and Compliance Program	-	-	2.883	-	2.883	-	-	3.777	-	3.777	-	-	3.862	-	3.862	2%	-	-	3.862	-	3.862
015-05-1881 Community Development Financial Institutions Fund Program Account	-	-	0.419	-	0.419	-	-	0.373	-	0.373	-	-	0.340	-	0.340	-9%	-	-	0.340	-	0.340
015-13-1008-0 TTB Salary and Expense	-	-	2.464	-	2.464	-	-	3.404	-	3.404	-	-	3.523	-	3.523	4%	-	-	3.523	-	3.523
<b>TTB non-IT Investments</b>																					

\* FY 2019 reporting reflects amounts received in the FY 2019 enacted appropriation.