

Information Technology						
Major IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
IT Infrastructure End User Systems and Support (ITI EUSS)		20,059.00	15,640.64	14,667.64	14,667.64	-6.22%
Agency Funding						
015-25-4159-0 / US Mint Public Enterprise O&M: Fund		20,059.00	15,640.64	14,667.64	14,667.64	-6.22%
IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)		18,072.00	10,434.39	10,434.39	10,434.39	0.00%
Agency Funding						
015-25-4159-0 / US Mint Public Enterprise O&M: Fund		18,072.00	10,434.39	10,434.39	10,434.39	0.00%
IT Infrastructure Telecommunications (ITI TSS)		13,115.00	6,135.41	6,135.41	6,135.41	0.00%
Agency Funding						
015-25-4159-0 / US Mint Public Enterprise O&M: Fund		13,115.00	6,135.41	6,135.41	6,135.41	0.00%
External Contributions						
Mint Retail Sales System (RSS)		14,506.00	11,456.75	11,456.75	11,456.75	0.00%
Agency Funding						
015-25-4159-0 / US Mint Public Enterprise O&M: Fund		14,506.00	11,456.75	11,456.75	11,456.75	0.00%
Order Management System II (OMS-II)		0	0	5,116.03	27,053.09	100.00%
Agency Funding						
015-25-4159 / United States Mint Public DM&E: Enterprise Fund		0	0	5,116.03	27,053.09	100.00%
External Contributions						
Subtotal of All Major IT Investments		65,752.00	43,667.19	47,810.22	69,747.27	59.72%
Non-Major IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
Mint COINS - Non-Major		5,428.00	4,683.98	4,683.98	4,683.98	0.00%
Agency Funding						
015-25-4159-0 / US Mint Public Enterprise O&M: Fund		5,428.00	4,683.98	4,683.98	4,683.98	0.00%
Mint Retail Order Management System		277	0	0	0	0
Agency Funding						
015-25-4159-0 / US Mint Public Enterprise DM&E: Fund		277	0	0	0	0.00%
Subtotal of All Non-Major IT Investments		5,705.00	4,683.98	4,683.98	4,683.98	0.00%
Subtotal - IT DM&E		277	0	5,116.03	27,053.09	100.00%
Subtotal - IT O&M		71,180.00	48,351.17	47,378.17	47,378.17	-2.01%
Total for Major and Non-Major IT Investments		71,457.00	48,351.17	52,494.19	74,431.25	

Non-IT						
Major Non-IT Investments	Funding Source	FY 2011 Actual	FY 2012 Actual	FY 2013 Plan	FY 2014 Request	% Change from FY 12 to FY 14
Mint Manufacturing Equipment Improvement and Replacement		0	8,550.00	8,550.00	8,550.00	0.00%
Agency Funding						
015-25-4159-0 / US Mint Public Enterprise O&M: Fund		0	8,550.00	8,550.00	8,550.00	0.00%
Mint Manufacturing Facilities Improvement and Replacement		0	7,452.77	7,452.77	7,452.77	0.00%
Agency Funding						
015-25-4159-0 / US Mint Public Enterprise O&M: Fund		0	7,452.77	7,452.77	7,452.77	0.00%
Mint Manufacturing Facilities Safety and Environmental		0	4,700.00	4,700.00	4,700.00	0.00%
Agency Funding						
015-25-4159-0 / US Mint Public Enterprise O&M: Fund		0	4,700.00	4,700.00	4,700.00	0.00%
Mint Protection Equipment Improvement and Replacement		0	1,100.00	800	800	-27.27%
Agency Funding						
015-25-4159-0 / US Mint Public Enterprise O&M: Fund		0	1,100.00	800	800	-27.27%
Mint Protection Facilities Improvement and Replacement		0	5,900.00	4,690.00	4,690.00	-20.51%
Agency Funding						
015-25-4159-0 / US Mint Public Enterprise O&M: Fund		0	5,900.00	4,690.00	4,690.00	-20.51%
External Contributions						
Subtotal - Non-IT DM&E		0	0	0	0	0.00%
Subtotal - Non-IT O&M		0	27,702.77	26,192.77	26,192.77	-5.45%
Total for Major Non-IT Investments		0	27,702.77	26,192.77	26,192.77	
Total Capital Investments		71,457.00	76,053.94	78,686.96	100,624.02	