

USMint 4.1 Table

(values in \$millions)

	FY 2013 (Estimated Actuals)			FY 2014 (Estimated Operating Level)			FY 2015 (President's Budget)			
	DME	O&M	Total	DME	O&M	Total	DME	O&M	Total	Change from FY 2014 to FY 2015
	Agency	Agency	Total	Agency	Agency	Total	Agency	Agency	Total	Percent
<b>Capital Investments Total</b>	5.116	72.57	77.686	56.672	71.542	128.214	2.5	121.135	123.635	-3.571
Major IT sub-total	5.116	41.693	46.809	56.672	40.665	97.337	2.5	90.258	92.758	-4.704
non-Major IT sub-total	0	4.684	4.684	0	4.684	4.684	0	4.684	4.684	0
IT Total	5.116	46.377	51.493	56.672	45.349	102.021	2.5	94.942	97.442	-4.488
non-IT Total	0	26.193	26.193	0	26.193	26.193	0	26.193	26.193	0
<b>USMint Total</b>	5.116	72.57	77.686	56.672	71.542	128.214	2.5	121.135	123.635	-3.571
Major IT sub-total	5.116	41.693	46.809	56.672	40.665	97.337	2.5	90.258	92.758	-4.704
non-Major IT sub-total	0	4.684	4.684	0	4.684	4.684	0	4.684	4.684	0
IT Total	5.116	46.377	51.493	56.672	45.349	102.021	2.5	94.942	97.442	-4.488
non-IT Total	0	26.193	26.193	0	26.193	26.193	0	26.193	26.193	0
<b>USMint Major IT Investments</b>										
Mint Retail Sales System (RSS)	0	11.457	11.457	0	10.429	10.429	0	10.429	10.429	0
015-25-4159-0 US Mint Public Enterprise Fund	0	11.457	11.457	0	10.429	10.429	0	10.429	10.429	0
Order Management System II (OMS-II)	5.116	0	5.116	56.672	0	56.672	2.5	49.594	52.094	-8.078
015-25-4159 United States Mint Public Enterprise Fund	5.116	0	5.116	56.672	0	56.672	2.5	49.594	52.094	-8.078
US Mint IT Infrastructure End User Systems and Support (ITI EUSS)	0	13.666	13.666	0	13.666	13.666	0	13.666	13.666	0
015-25-4159-0 US Mint Public Enterprise Fund	0	13.666	13.666	0	13.666	13.666	0	13.666	13.666	0
US Mint IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)	0	10.434	10.434	0	10.434	10.434	0	10.434	10.434	0
015-25-4159-0 US Mint Public Enterprise Fund	0	10.434	10.434	0	10.434	10.434	0	10.434	10.434	0
US Mint IT Infrastructure Telecommunications (ITI TSS)	0	6.135	6.135	0	6.135	6.135	0	6.135	6.135	0
015-25-4159-0 US Mint Public Enterprise Fund	0	6.135	6.135	0	6.135	6.135	0	6.135	6.135	0

USMint 4.1 Table

(values in \$millions)

	FY 2013 (Estimated Actuals)			FY 2014 (Estimated Operating Level)			FY 2015 (President's Budget)			
	DME	O&M	Total	DME	O&M	Total	DME	O&M	Total	Change from FY 2014 to FY 2015
	Agency	Agency	Total	Agency	Agency	Total	Agency	Agency	Total	Percent
<b>USMint non-Major IT Investments</b>										
Mint COINS - Non-Major	0	4.684	4.684	0	4.684	4.684	0	4.684	4.684	0
015-25-4159-0 US Mint Public Enterprise Fund	0	4.684	4.684	0	4.684	4.684	0	4.684	4.684	0
<b>USMint non-IT Investments</b>										
Mint Manufacturing Equipment Improvement and Replacement	0	8.55	8.55	0	8.55	8.55	0	8.55	8.55	0
015-25-4159-0 US Mint Public Enterprise Fund	0	8.55	8.55	0	8.55	8.55	0	8.55	8.55	0
Mint Manufacturing Facilities Improvement and Replacement	0	7.453	7.453	0	7.453	7.453	0	7.453	7.453	0
015-25-4159-0 US Mint Public Enterprise Fund	0	7.453	7.453	0	7.453	7.453	0	7.453	7.453	0
Mint Manufacturing Facilities Safety and Environmental	0	4.7	4.7	0	4.7	4.7	0	4.7	4.7	0
015-25-4159-0 US Mint Public Enterprise Fund	0	4.7	4.7	0	4.7	4.7	0	4.7	4.7	0
Mint Protection Equipment Improvement and Replacement	0	0.8	0.8	0	0.8	0.8	0	0.8	0.8	0
015-25-4159-0 US Mint Public Enterprise Fund	0	0.8	0.8	0	0.8	0.8	0	0.8	0.8	0
Mint Protection Facilities Improvement and Replacement	0	4.69	4.69	0	4.69	4.69	0	4.69	4.69	0
015-25-4159-0 US Mint Public Enterprise Fund	0	4.69	4.69	0	4.69	4.69	0	4.69	4.69	0