

USMint 3.1 Table	PY 2016 Funding (Actuals)					CY 2017 Funding (Estimated)					BY 2018 Funding (Estimated)					Change from CY to BY		
	\$000,000s	DME		O&M		Total	DME		O&M		Total	DME		O&M			Total	Percent
		Agency	External	Agency	External		Agency	External	Agency	External		Agency	External	Agency	External			
Capital Investments Total	-	-	90.945	-	90.945	-	-	99.129	-	99.129	-	-	104.652	-	104.652	6%		
Major IT sub-total	-	-	57.006	-	57.006	-	-	57.600	-	57.600	-	-	57.600	-	57.600	0%		
non-Major IT sub-total	-	-	4.684	-	4.684	-	-	4.684	-	4.684	-	-	10.207	-	10.207	118%		
IT Total	-	-	61.690	-	61.690	-	-	62.284	-	62.284	-	-	67.807	-	67.807	9%		
non-IT Total	-	-	29.255	-	29.255	-	-	36.845	-	36.845	-	-	36.845	-	36.845	0%		
USMint Major IT Investments																		
Order Management System II (OMS-II)	-	-	34.406	-	34.406	-	-	35.000	-	35.000	-	-	35.000	-	35.000	0%		
015-25-4159 United States Mint Public Enterprise Fund	-	-	34.406	-	34.406	-	-	35.000	-	35.000	-	-	35.000	-	35.000	0%		
US Mint IT Infrastructure End User Systems and Support (ITI EUSS)	-	-	11.000	-	11.000	-	-	11.000	-	11.000	-	-	11.000	-	11.000	0%		
015-25-4159-0 US Mint Public Enterprise Fund	-	-	11.000	-	11.000	-	-	11.000	-	11.000	-	-	11.000	-	11.000	0%		
US Mint IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)	-	-	9.200	-	9.200	-	-	9.200	-	9.200	-	-	9.200	-	9.200	0%		
015-25-4159-0 US Mint Public Enterprise Fund	-	-	9.200	-	9.200	-	-	9.200	-	9.200	-	-	9.200	-	9.200	0%		
US Mint IT Infrastructure Telecommunications (ITI TSS)	-	-	2.400	-	2.400	-	-	2.400	-	2.400	-	-	2.400	-	2.400	0%		
015-25-4159-0 US Mint Public Enterprise Fund	-	-	2.400	-	2.400	-	-	2.400	-	2.400	-	-	2.400	-	2.400	0%		
USMint non-Major IT Investments																		
Mint COINS - Non-Major	-	-	4.684	-	4.684	-	-	4.684	-	4.684	-	-	4.141	-	4.141	-12%		
015-25-4159-0 US Mint Public Enterprise Fund	-	-	4.684	-	4.684	-	-	4.684	-	4.684	-	-	4.141	-	4.141	-12%		
MINT IT Management	-	-	-	-	-	-	-	-	-	-	-	-	6.066	-	6.066	NA		
015-25-4159 United States Mint Public Enterprise Fund	-	-	-	-	-	-	-	-	-	-	-	-	6.066	-	6.066	NA		
USMint non-IT Investments																		
Mint Manufacturing Equipment Improvement and Replacement (Denver)	-	-	4.670	-	4.670	-	-	6.750	-	6.750	-	-	7.750	-	7.750	15%		
015-25-4159-0 US Mint Public Enterprise Fund	-	-	4.670	-	4.670	-	-	6.750	-	6.750	-	-	7.750	-	7.750	15%		
Mint Manufacturing Equipment Improvement and Replacement - (Philadelphia)	-	-	7.364	-	7.364	-	-	4.600	-	4.600	-	-	7.750	-	7.750	69%		
015-25-4159 United States Mint Public Enterprise Fund	-	-	7.364	-	7.364	-	-	4.600	-	4.600	-	-	7.750	-	7.750	69%		
Mint Manufacturing Equipment Improvement and Replacement - (San Francisco)	-	-	4.213	-	4.213	-	-	0.300	-	0.300	-	-	0.200	-	0.200	-33%		
015-25-4159 United States Mint Public Enterprise Fund	-	-	4.213	-	4.213	-	-	0.300	-	0.300	-	-	0.200	-	0.200	-33%		
Mint Manufacturing Equipment Improvement and Replacement - (West Point)	-	-	0.890	-	0.890	-	-	6.050	-	6.050	-	-	4.830	-	4.830	-20%		
015-25-4159 United States Mint Public Enterprise Fund	-	-	0.890	-	0.890	-	-	6.050	-	6.050	-	-	4.830	-	4.830	-20%		
Mint Manufacturing Facilities Improvement and Replacement (Denver)	-	-	1.408	-	1.408	-	-	1.250	-	1.250	-	-	2.000	-	2.000	60%		

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	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Percent
015-25-4159 United States Mint Public Enterprise Fund	-	-	1.408	-	1.408	-	-	1.250	-	1.250	-	-	2.000	-	2.000	60%
Mint Manufacturing Facilities Improvement and Replacement (Philadelphia)	-	-	2.651	-	2.651	-	-	4.400	-	4.400	-	-	2.000	-	2.000	-55%
015-25-4159 United States Mint Public Enterprise Fund	-	-	2.651	-	2.651	-	-	4.400	-	4.400	-	-	2.000	-	2.000	-55%
Mint Manufacturing Facilities Improvement and Replacement (San Francisco)	-	-	0.372	-	0.372	-	-	5.500	-	5.500	-	-	2.000	-	2.000	-64%
015-25-4159 United States Mint Public Enterprise Fund	-	-	0.372	-	0.372	-	-	5.500	-	5.500	-	-	2.000	-	2.000	-64%
Mint Manufacturing Facilities Improvement and Replacement (West Point)	-	-	0.005	-	0.005	-	-	0.250	-	0.250	-	-	2.000	-	2.000	700%
015-25-4159 United States Mint Public Enterprise Fund	-	-	0.005	-	0.005	-	-	0.250	-	0.250	-	-	2.000	-	2.000	700%
Mint Manufacturing Facilities Safety and Environmental (Denver)	-	-	0.032	-	0.032	-	-	-	-	-	-	-	0.500	-	0.500	NA
015-25-4159 United States Mint Public Enterprise Fund	-	-	0.032	-	0.032	-	-	-	-	-	-	-	0.500	-	0.500	NA
Mint Manufacturing Facilities Safety and Environmental (Philadelphia)	-	-	1.376	-	1.376	-	-	-	-	-	-	-	0.500	-	0.500	NA
015-25-4159 United States Mint Public Enterprise Fund	-	-	1.376	-	1.376	-	-	-	-	-	-	-	0.500	-	0.500	NA
Mint Manufacturing Facilities Safety and Environmental (San Francisco)	-	-	2.302	-	2.302	-	-	2.930	-	2.930	-	-	2.000	-	2.000	-32%
015-25-4159 United States Mint Public Enterprise Fund	-	-	2.302	-	2.302	-	-	2.930	-	2.930	-	-	2.000	-	2.000	-32%
Mint Manufacturing Facilities Safety and Environmental (West Point)	-	-	-	-	-	-	-	-	-	-	-	-	0.500	-	0.500	NA
015-25-4159 United States Mint Public Enterprise Fund	-	-	-	-	-	-	-	-	-	-	-	-	0.500	-	0.500	NA
Mint Protection Equipment Improvement and Replacement (Denver)	-	-	0.438	-	0.438	-	-	0.683	-	0.683	-	-	0.533	-	0.533	-22%
015-25-4159-0 US Mint Public Enterprise Fund	-	-	0.438	-	0.438	-	-	0.683	-	0.683	-	-	0.533	-	0.533	-22%
Mint Protection Equipment Improvement and Replacement (Fort Knox)	-	-	0.645	-	0.645	-	-	0.833	-	0.833	-	-	0.683	-	0.683	-18%
015-25-4159-0 US Mint Public Enterprise Fund	-	-	0.645	-	0.645	-	-	0.833	-	0.833	-	-	0.683	-	0.683	-18%
Mint Protection Equipment Improvement and Replacement (Philadelphia)	-	-	0.607	-	0.607	-	-	0.683	-	0.683	-	-	0.533	-	0.533	-22%
015-25-4159 United States Mint Public Enterprise Fund	-	-	0.607	-	0.607	-	-	0.683	-	0.683	-	-	0.533	-	0.533	-22%
Mint Protection Equipment Improvement and Replacement (San Francisco)	-	-	0.438	-	0.438	-	-	0.783	-	0.783	-	-	0.633	-	0.633	-19%
015-25-4159-0 US Mint Public Enterprise Fund	-	-	0.438	-	0.438	-	-	0.783	-	0.783	-	-	0.633	-	0.633	-19%
Mint Protection Equipment Improvement and Replacement (West Point)	-	-	0.636	-	0.636	-	-	0.533	-	0.533	-	-	0.383	-	0.383	-28%
015-25-4159-0 US Mint Public Enterprise Fund	-	-	0.636	-	0.636	-	-	0.533	-	0.533	-	-	0.383	-	0.383	-28%
Mint Protection Facilities Improvement and Replacement (Denver)	-	-	1.061	-	1.061	-	-	0.100	-	0.100	-	-	0.410	-	0.410	310%
015-25-4159 United States Mint Public Enterprise Fund	-	-	1.061	-	1.061	-	-	0.100	-	0.100	-	-	0.410	-	0.410	310%
Mint Protection Facilities Improvement and Replacement (Philadelphia)	-	-	-	-	-	-	-	1.050	-	1.050	-	-	0.410	-	0.410	-61%
015-25-4159 United States Mint Public Enterprise Fund	-	-	-	-	-	-	-	1.050	-	1.050	-	-	0.410	-	0.410	-61%

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	Agency	External	Agency	External		Agency	External	Agency	External		Agency	External	Agency	External			
\$000,000s																	
Mint Protection Facilities Improvement and Replacement (San Francisco)	-	-	-	-	-	-	-	0.050	-	0.050	-	-	0.410	-	0.410	720%	
015-25-4159-0 US Mint Public Enterprise Fund	-	-	-	-	-	-	-	0.050	-	0.050	-	-	0.410	-	0.410	720%	
Mint Protection Facilities Improvement and Replacement (West Point)	-	-	-	-	-	-	-	0.050	-	0.050	-	-	0.410	-	0.410	720%	
015-25-4159 United States Mint Public Enterprise Fund	-	-	-	-	-	-	-	0.050	-	0.050	-	-	0.410	-	0.410	720%	
Mint Protection Facilities Improvement and Replacement – (Fort Knox)	-	-	0.147	-	0.147	-	-	0.050	-	0.050	-	-	0.410	-	0.410	720%	
015-25-4159-0 US Mint Public Enterprise Fund	-	-	0.147	-	0.147	-	-	0.050	-	0.050	-	-	0.410	-	0.410	720%	