

OCC 4.1 Table
(values in \$millions)

| Label | PY 2014 Funding (Estimated Actuals) | | | | | CY 2015 Funding (President's Budget) | | | | | BY 2016 Funding (Requested) | | | | | % Change from CY to BY |
|--|-------------------------------------|-------------------------------|---------------|-------------------------------|----------|--------------------------------------|-------------------------------|---------------|-------------------------------|----------|-----------------------------|-------------------------------|---------------|-------------------------------|----------|------------------------|
| | DME | | O&M | | Total | DME | | O&M | | Total | DME | | O&M | | Total | |
| | PY Agency DME | PY External Contributions DME | PY Agency O&M | PY External Contributions O&M | PY Total | CY Agency DME | CY External Contributions DME | CY Agency O&M | CY External Contributions O&M | CY Total | BY Agency DME | BY External Contributions DME | BY Agency O&M | BY External Contributions O&M | BY Total | |
| Capital Investments Total | 0 | 0 | 99.241 | 0 | 99.241 | 0 | 0 | 106.24 | 0 | 106.24 | 0 | 0 | 106.43 | 0 | 106.43 | 0.179 |
| Major IT sub-total | 0 | 0 | 71.224 | 0 | 71.224 | 0 | 0 | 74.079 | 0 | 74.079 | 0 | 0 | 73.304 | 0 | 73.304 | -1.046 |
| non-Major IT sub-total | 0 | 0 | 28.017 | 0 | 28.017 | 0 | 0 | 32.161 | 0 | 32.161 | 0 | 0 | 33.126 | 0 | 33.126 | 3.001 |
| IT Total | 0 | 0 | 99.241 | 0 | 99.241 | 0 | 0 | 106.24 | 0 | 106.24 | 0 | 0 | 106.43 | 0 | 106.43 | 0.179 |
| non-IT Total | | | | | | | | | | | | | | | | |
| OCC Total | 0 | 0 | 99.241 | 0 | 99.241 | 0 | 0 | 106.24 | 0 | 106.24 | 0 | 0 | 106.43 | 0 | 106.43 | 0.179 |
| Major IT sub-total | 0 | 0 | 71.224 | 0 | 71.224 | 0 | 0 | 74.079 | 0 | 74.079 | 0 | 0 | 73.304 | 0 | 73.304 | -1.046 |
| non-Major IT sub-total | 0 | 0 | 28.017 | 0 | 28.017 | 0 | 0 | 32.161 | 0 | 32.161 | 0 | 0 | 33.126 | 0 | 33.126 | 3.001 |
| IT Total | 0 | 0 | 99.241 | 0 | 99.241 | 0 | 0 | 106.24 | 0 | 106.24 | 0 | 0 | 106.43 | 0 | 106.43 | 0.179 |
| non-IT Total | | | | | | | | | | | | | | | | |
| OCC Major IT Investments | | | | | | | | | | | | | | | | |
| OCC IT Infrastructure End User Services and Support (EUSS) | 0 | 0 | 28.278 | 0 | 28.278 | 0 | 0 | 34.826 | 0 | 34.826 | 0 | 0 | 38.314 | 0 | 38.314 | 10.016 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 28.278 | 0 | 28.278 | 0 | 0 | 34.826 | 0 | 34.826 | 0 | 0 | 38.314 | 0 | 38.314 | 10.016 |
| OCC IT Infrastructure Mainframes and Servers Support Services (MSSS) | 0 | 0 | 13.835 | 0 | 13.835 | 0 | 0 | 12.431 | 0 | 12.431 | 0 | 0 | 11.842 | 0 | 11.842 | -4.738 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 13.835 | 0 | 13.835 | 0 | 0 | 12.431 | 0 | 12.431 | 0 | 0 | 11.842 | 0 | 11.842 | -4.738 |
| OCC IT Infrastructure Telecommunications Services and Support (TSS) | 0 | 0 | 29.111 | 0 | 29.111 | 0 | 0 | 26.822 | 0 | 26.822 | 0 | 0 | 23.148 | 0 | 23.148 | -13.698 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 29.111 | 0 | 29.111 | 0 | 0 | 26.822 | 0 | 26.822 | 0 | 0 | 23.148 | 0 | 23.148 | -13.698 |
| OCC non-Major IT Investments | | | | | | | | | | | | | | | | |
| Bank Activity Security | 0 | 0 | 1.148 | 0 | 1.148 | 0 | 0 | 1.487 | 0 | 1.487 | 0 | 0 | 1.532 | 0 | 1.532 | 3.026 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 1.148 | 0 | 1.148 | 0 | 0 | 1.487 | 0 | 1.487 | 0 | 0 | 1.532 | 0 | 1.532 | 3.026 |
| Central Application Tracking System (CATS) | 0 | 0 | 2.481 | 0 | 2.481 | 0 | 0 | 2.567 | 0 | 2.567 | 0 | 0 | 2.644 | 0 | 2.644 | 3 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 2.481 | 0 | 2.481 | 0 | 0 | 2.567 | 0 | 2.567 | 0 | 0 | 2.644 | 0 | 2.644 | 3 |
| Examiner View | 0 | 0 | 5.75 | 0 | 5.75 | 0 | 0 | 6.782 | 0 | 6.782 | 0 | 0 | 6.986 | 0 | 6.986 | 3.008 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 5.75 | 0 | 5.75 | 0 | 0 | 6.782 | 0 | 6.782 | 0 | 0 | 6.986 | 0 | 6.986 | 3.008 |
| FINDRS | 0 | 0 | 4.646 | 0 | 4.646 | 0 | 0 | 3.775 | 0 | 3.775 | 0 | 0 | 3.888 | 0 | 3.888 | 2.993 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 4.646 | 0 | 4.646 | 0 | 0 | 3.775 | 0 | 3.775 | 0 | 0 | 3.888 | 0 | 3.888 | 2.993 |
| Fiscal Management System | 0 | 0 | 0.897 | 0 | 0.897 | 0 | 0 | 0.784 | 0 | 0.784 | 0 | 0 | 0.807 | 0 | 0.807 | 2.934 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 0.897 | 0 | 0.897 | 0 | 0 | 0.784 | 0 | 0.784 | 0 | 0 | 0.807 | 0 | 0.807 | 2.934 |
| Identity Access & Security | 0 | 0 | 1.082 | 0 | 1.082 | 0 | 0 | 0.928 | 0 | 0.928 | 0 | 0 | 0.956 | 0 | 0.956 | 3.017 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 1.082 | 0 | 1.082 | 0 | 0 | 0.928 | 0 | 0.928 | 0 | 0 | 0.956 | 0 | 0.956 | 3.017 |

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| Label | PY 2014 Funding (Estimated Actuals) | | | | | CY 2015 Funding (President's Budget) | | | | | BY 2016 Funding (Requested) | | | | | % Change from CY to BY |
|--|-------------------------------------|-------------------------------|---------------|-------------------------------|----------|--------------------------------------|-------------------------------|---------------|-------------------------------|----------|-----------------------------|-------------------------------|---------------|-------------------------------|----------|------------------------|
| | DME | | O&M | | Total | DME | | O&M | | Total | DME | | O&M | | Total | |
| | PY Agency DME | PY External Contributions DME | PY Agency O&M | PY External Contributions O&M | PY Total | CY Agency DME | CY External Contributions DME | CY Agency O&M | CY External Contributions O&M | CY Total | BY Agency DME | BY External Contributions DME | BY Agency O&M | BY External Contributions O&M | BY Total | |
| IT Security Services | 0 | 0 | 3.316 | 0 | 3.316 | 0 | 0 | 4.467 | 0 | 4.467 | 0 | 0 | 4.601 | 0 | 4.601 | 3 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 3.316 | 0 | 3.316 | 0 | 0 | 4.467 | 0 | 4.467 | 0 | 0 | 4.601 | 0 | 4.601 | 3 |
| Large Bank Examination Support | 0 | 0 | 0.478 | 0 | 0.478 | 0 | 0 | 0.801 | 0 | 0.801 | 0 | 0 | 0.825 | 0 | 0.825 | 2.996 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 0.478 | 0 | 0.478 | 0 | 0 | 0.801 | 0 | 0.801 | 0 | 0 | 0.825 | 0 | 0.825 | 2.996 |
| Mid-size Bank Examination Support | 0 | 0 | 4.849 | 0 | 4.849 | 0 | 0 | 6.742 | 0 | 6.742 | 0 | 0 | 6.945 | 0 | 6.945 | 3.011 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 4.849 | 0 | 4.849 | 0 | 0 | 6.742 | 0 | 6.742 | 0 | 0 | 6.945 | 0 | 6.945 | 3.011 |
| National Resource Planning Tool (NRPT) | 0 | 0 | 0.704 | 0 | 0.704 | 0 | 0 | 1.17 | 0 | 1.17 | 0 | 0 | 1.205 | 0 | 1.205 | 2.991 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 0.704 | 0 | 0.704 | 0 | 0 | 1.17 | 0 | 1.17 | 0 | 0 | 1.205 | 0 | 1.205 | 2.991 |
| OMBUDSMAN | 0 | 0 | 1.467 | 0 | 1.467 | 0 | 0 | 1.566 | 0 | 1.566 | 0 | 0 | 1.613 | 0 | 1.613 | 3.001 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 1.467 | 0 | 1.467 | 0 | 0 | 1.566 | 0 | 1.566 | 0 | 0 | 1.613 | 0 | 1.613 | 3.001 |
| Project Management Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Web and Electronic Publishing Services | 0 | 0 | 1.199 | 0 | 1.199 | 0 | 0 | 1.092 | 0 | 1.092 | 0 | 0 | 1.124 | 0 | 1.124 | 2.93 |
| 015-57-8413-0 OCC Assessment Funds | 0 | 0 | 1.199 | 0 | 1.199 | 0 | 0 | 1.092 | 0 | 1.092 | 0 | 0 | 1.124 | 0 | 1.124 | 2.93 |
| OCC non-IT Investments | | | | | | | | | | | | | | | | |