

OCC 3.1 Table	PY 2016 Funding (Actual)					CY 2017 Funding (Enacted)					BY 2018 Funding (Estimated)					Change from CY to BY
	\$000,000s		DME		O&M	Total	DME		O&M		Total	DME		O&M		
		Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total
Capital Investments Total	-	-	151.900	-	151.900	-	-	192.000	-	192.000	-	-	197.600	-	197.600	3%
Major IT sub-total	-	-	94.400	-	94.400	-	-	119.600	-	119.600	-	-	123.100	-	123.100	3%
non-Major IT sub-total	-	-	57.500	-	57.500	-	-	72.400	-	72.400	-	-	74.500	-	74.500	3%
IT Total	-	-	151.900	-	151.900	-	-	192.000	-	192.000	-	-	197.600	-	197.600	3%
OCC Major IT Investments																
Cyber Security	-	-	15.400	-	15.400	-	-	25.200	-	25.200	-	-	25.900	-	25.900	3%
015-57-8413-0 OCC Assessment Funds	-	-	15.400	-	15.400	-	-	25.200	-	25.200	-	-	25.900	-	25.900	3%
OCC IT Infrastructure End User Services and Support (EUSS)	-	-	50.300	-	50.300	-	-	51.400	-	51.400	-	-	52.900	-	52.900	3%
015-57-8413-0 OCC Assessment Funds	-	-	50.300	-	50.300	-	-	51.400	-	51.400	-	-	52.900	-	52.900	3%
OCC IT Infrastructure Server Support Services (SSS)	-	-	8.900	-	8.900	-	-	22.200	-	22.200	-	-	22.900	-	22.900	3%
015-57-8413-0 OCC Assessment Funds	-	-	8.900	-	8.900	-	-	22.200	-	22.200	-	-	22.900	-	22.900	3%
OCC IT Infrastructure Telecommunications Services and Support (TSS)	-	-	19.800	-	19.800	-	-	20.800	-	20.800	-	-	21.400	-	21.400	3%
015-57-8413-0 OCC Assessment Funds	-	-	19.800	-	19.800	-	-	20.800	-	20.800	-	-	21.400	-	21.400	3%
OCC non-Major IT Investments																
Core Examination Systems Application	-	-	8.400	-	8.400	-	-	8.500	-	8.500	-	-	8.700	-	8.700	2%
015-57-8413-0 OCC Assessment Funds	-	-	8.400	-	8.400	-	-	8.500	-	8.500	-	-	8.700	-	8.700	2%
Database Administration	-	-	4.600	-	4.600	-	-	4.600	-	4.600	-	-	4.700	-	4.700	2%
015-57-8413-0 OCC Assessment Funds	-	-	4.600	-	4.600	-	-	4.600	-	4.600	-	-	4.700	-	4.700	2%
ECON, CCO, ITS, OM Application	-	-	8.700	-	8.700	-	-	9.200	-	9.200	-	-	9.500	-	9.500	3%
015-57-8413-0 OCC Assessment Funds	-	-	8.700	-	8.700	-	-	9.200	-	9.200	-	-	9.500	-	9.500	3%
Enterprise Architecture	-	-	4.100	-	4.100	-	-	-	-	-	-	-	-	-	-	NA
015-57-8413-0 OCC Assessment Funds	-	-	4.100	-	4.100	-	-	-	-	-	-	-	-	-	-	NA
Enterprise Data Management	-	-	6.100	-	6.100	-	-	7.200	-	7.200	-	-	7.400	-	7.400	3%
015-57-8413-0 OCC Assessment Funds	-	-	6.100	-	6.100	-	-	7.200	-	7.200	-	-	7.400	-	7.400	3%
Exam Planning and Strategy Application	-	-	3.300	-	3.300	-	-	3.500	-	3.500	-	-	3.600	-	3.600	3%
015-57-8413-0 OCC Assessment Funds	-	-	3.300	-	3.300	-	-	3.500	-	3.500	-	-	3.600	-	3.600	3%
IT Management	-	-	-	-	-	-	-	13.700	-	13.700	-	-	14.100	-	14.100	3%
015-57-8413-0 OCC Assessment Funds	-	-	-	-	-	-	-	13.700	-	13.700	-	-	14.100	-	14.100	3%

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	\$000,000s		DME		O&M	Total	DME		O&M		Total	DME		O&M			Total
	Agency	External	Agency	External		Agency	External	Agency	External		Agency	External	Agency	External			Percent
Non-Application Services Contract Application	-	-	6.500	-	6.500	-	-	8.000	-	8.000	-	-	8.200	-	8.200	3%	
015-57-8413-0 OCC Assessment Funds	-	-	6.500	-	6.500	-	-	8.000	-	8.000	-	-	8.200	-	8.200	3%	
OMBUD, COS/PA, BankNet Application	-	-	8.000	-	8.000	-	-	8.500	-	8.500	-	-	8.800	-	8.800	4%	
015-57-8413-0 OCC Assessment Funds	-	-	8.000	-	8.000	-	-	8.500	-	8.500	-	-	8.800	-	8.800	4%	
Reporting & Analytics Application	-	-	7.800	-	7.800	-	-	9.200	-	9.200	-	-	9.500	-	9.500	3%	
015-57-8413-0 OCC Assessment Funds	-	-	7.800	-	7.800	-	-	9.200	-	9.200	-	-	9.500	-	9.500	3%	