

OCC 4.1 Table (values in \$millions)	FY 2013 (Estimated Actuals)		FY 2014 (Estimated Operating Level)		FY 2015 (President's Budget)		
	O&M	Total	O&M	Total	O&M	Total	Change from FY 2014 to FY 2015
	Agency	Total	Agency	Total	Agency	Total	Percent
<b>Capital Investments Total</b>	136.414	136.414	110.524	110.524	115.417	115.417	4.427
Major IT sub-total	80.217	80.217	71.224	71.224	75.063	75.063	5.39
non-Major IT sub-total	56.197	56.197	39.3	39.3	40.355	40.355	2.684
IT Total	136.414	136.414	110.524	110.524	115.417	115.417	4.427
non-IT Total							
<b>OCC Total</b>	136.414	136.414	110.524	110.524	115.417	115.417	4.427
Major IT sub-total	80.217	80.217	71.224	71.224	75.063	75.063	5.39
non-Major IT sub-total	56.197	56.197	39.3	39.3	40.355	40.355	2.684
IT Total	136.414	136.414	110.524	110.524	115.417	115.417	4.427
non-IT Total							
<b>OCC Major IT Investments</b>							
OCC IT Infrastructure End User Services and Support (EUSS)	29.984	29.984	28.278	28.278	30.141	30.141	6.588
015-57-8413-0 OCC Assessment Funds	29.984	29.984	28.278	28.278	30.141	30.141	6.588
OCC IT Infrastructure Mainframes and Servers Support Services (MSSS)	18.542	18.542	13.835	13.835	15.738	15.738	13.755
015-57-8413-0 OCC Assessment Funds	18.542	18.542	13.835	13.835	15.738	15.738	13.755
OCC IT Infrastructure Telecommunications Services and Support (TSS)	31.691	31.691	29.111	29.111	29.184	29.184	0.251
015-57-8413-0 OCC Assessment Funds	30.306	30.306	27.726	27.726	27.799	27.799	0.263
015-05-4501-0 Working Capital Fund - OCC	1.385	1.385	1.385	1.385	1.385	1.385	0
<b>OCC non-Major IT Investments</b>							
Bank Activity Security	1.108	1.108	1.231	1.231	1.269	1.269	3.087
015-57-8413-0 OCC Assessment Funds	1.108	1.108	1.231	1.231	1.269	1.269	3.087

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	O&M	Total	O&M	Total	O&M	Total	Change from FY 2014 to FY 2015
	Agency	Total	Agency	Total	Agency	Total	Percent
Bank Examination Support	8.278	8.278	0	0	0	0	0
015-57-8413-0 OCC Assessment Funds	8.278	8.278	0	0	0	0	0
Central Application Tracking System (CATS)	3.324	3.324	3	3	3.099	3.099	3.3
015-57-8413-0 OCC Assessment Funds	3.324	3.324	3	3	3.099	3.099	3.3
Examiner View	4.949	4.949	3.24	3.24	3.314	3.314	2.284
015-57-8413-0 OCC Assessment Funds	4.949	4.949	3.24	3.24	3.314	3.314	2.284
FINDRS	4.888	4.888	4.708	4.708	4.81	4.81	2.167
015-57-8413-0 OCC Assessment Funds	4.888	4.888	4.708	4.708	4.81	4.81	2.167
Fiscal Management System	1.453	1.453	1.009	1.009	1.033	1.033	2.379
015-57-8413-0 OCC Assessment Funds	1.453	1.453	1.009	1.009	1.033	1.033	2.379
Identity Access & Security	1.823	1.823	1.704	1.704	1.764	1.764	3.521
015-57-8413-0 OCC Assessment Funds	1.823	1.823	1.704	1.704	1.764	1.764	3.521
IT Security Services	5.375	5.375	4.808	4.808	4.98	4.98	3.577
015-57-8413-0 OCC Assessment Funds	5.375	5.375	4.808	4.808	4.98	4.98	3.577
Large Bank Examination Support	0	0	2.434	2.434	2.489	2.489	2.26
015-57-8413-0 OCC Assessment Funds	0	0	2.434	2.434	2.489	2.489	2.26
Mid-size Bank Examination Support	0	0	10.207	10.207	10.468	10.468	2.557
015-57-8413-0 OCC Assessment Funds	0	0	10.207	10.207	10.468	10.468	2.557
National Credit Tool (NCT) Modernization	2.874	2.874	0	0	0	0	0
015-57-8413-0 OCC Assessment Funds	2.874	2.874	0	0	0	0	0

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	Agency	Total	Agency	Total	Agency	Total	Percent
National Resource Planning Tool (NRPT)	1.649	1.649	1.215	1.215	1.241	1.241	2.14
015-57-8413-0 OCC Assessment Funds	1.649	1.649	1.215	1.215	1.241	1.241	2.14
OMBUDSMAN	1.765	1.765	1.154	1.154	1.183	1.183	2.513
015-57-8413-0 OCC Assessment Funds	1.765	1.765	1.154	1.154	1.183	1.183	2.513
OTS Data and System Integration	0	0	0	0	0	0	0
015-57-8413-0 OCC Assessment Funds	0	0	0	0	0	0	0
OTS Legacy Systems	0	0	0	0	0	0	0
015-57-8413-0 OCC Assessment Funds	0	0	0	0	0	0	0
Project Management Services	2.408	2.408	2.512	2.512	2.575	2.575	2.508
015-57-8413-0 OCC Assessment Funds	2.408	2.408	2.512	2.512	2.575	2.575	2.508
Software Operations & Maintenance	13.59	13.59	0	0	0	0	0
015-57-8413-0 OCC Assessment Funds	13.59	13.59	0	0	0	0	0
Web and Electronic Publishing Services	2.715	2.715	2.078	2.078	2.129	2.129	2.454
015-57-8413-0 OCC Assessment Funds	2.715	2.715	2.078	2.078	2.129	2.129	2.454
<b>OCC non-IT Investments</b>							