

OCC 3.1 Table	FY 2017 Actuals					FY 2018 President's Budget					FY 2019 President's Budget					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	Percent
Capital Investments Total	-	-	194.300	-	194.300	-	-	199.700	-	199.700	-	-	205.600	-	205.600	3%
Major IT sub-total																
non-Major IT sub-total	-	-	58.200	-	58.200	-	-	61.200	-	61.200	-	-	63.000	-	63.000	3%
Standard/Non-Standard IT sub-total	-	-	136.100	-	136.100	-	-	138.500	-	138.500	-	-	142.600	-	142.600	3%
IT Total	-	-	194.300	-	194.300	-	-	199.700	-	199.700	-	-	205.600	-	205.600	3%
non-IT Total																
OCC non-Major IT Investments																
Core Examination Systems Application	-	-	7.200	-	7.200	-	-	8.400	-	8.400	-	-	8.700	-	8.700	4%
015-57-8413-0 OCC Assessment Funds	-	-	7.200	-	7.200	-	-	8.400	-	8.400	-	-	8.700	-	8.700	4%
Database Administration	-	-	4.500	-	4.500	-	-	4.400	-	4.400	-	-	4.500	-	4.500	2%
015-57-8413-0 OCC Assessment Funds	-	-	4.500	-	4.500	-	-	4.400	-	4.400	-	-	4.500	-	4.500	2%
ECON, CCO, ITS, OM Application	-	-	7.900	-	7.900	-	-	8.300	-	8.300	-	-	8.500	-	8.500	2%
015-57-8413-0 OCC Assessment Funds	-	-	7.900	-	7.900	-	-	8.300	-	8.300	-	-	8.500	-	8.500	2%
Enterprise Data Management	-	-	6.900	-	6.900	-	-	7.300	-	7.300	-	-	7.500	-	7.500	3%
015-57-8413-0 OCC Assessment Funds	-	-	6.900	-	6.900	-	-	7.300	-	7.300	-	-	7.500	-	7.500	3%
Exam Planning and Strategy Application	-	-	4.500	-	4.500	-	-	4.500	-	4.500	-	-	4.600	-	4.600	2%
015-57-8413-0 OCC Assessment Funds	-	-	4.500	-	4.500	-	-	4.500	-	4.500	-	-	4.600	-	4.600	2%
Non-Application Services Contract Application	-	-	8.500	-	8.500	-	-	9.500	-	9.500	-	-	9.800	-	9.800	3%
015-57-8413-0 OCC Assessment Funds	-	-	8.500	-	8.500	-	-	9.500	-	9.500	-	-	9.800	-	9.800	3%
OMBUD, COS/PA, BankNet Application	-	-	8.600	-	8.600	-	-	9.600	-	9.600	-	-	9.900	-	9.900	3%
015-57-8413-0 OCC Assessment Funds	-	-	8.600	-	8.600	-	-	9.600	-	9.600	-	-	9.900	-	9.900	3%
Reporting & Analytics Application	-	-	10.100	-	10.100	-	-	9.200	-	9.200	-	-	9.500	-	9.500	3%
015-57-8413-0 OCC Assessment Funds	-	-	10.100	-	10.100	-	-	9.200	-	9.200	-	-	9.500	-	9.500	3%
OCC Standard/Non-Standard IT Investments																
Cyber Security	-	-	29.400	-	29.400	-	-	30.300	-	30.300	-	-	31.200	-	31.200	3%
015-57-8413-0 OCC Assessment Funds	-	-	29.400	-	29.400	-	-	30.300	-	30.300	-	-	31.200	-	31.200	3%
IT Management	-	-	14.800	-	14.800	-	-	15.500	-	15.500	-	-	15.900	-	15.900	3%
015-57-8413-0 OCC Assessment Funds	-	-	14.800	-	14.800	-	-	15.500	-	15.500	-	-	15.900	-	15.900	3%
OCC IT Infrastructure End User Services and Support (EUSS)	-	-	46.800	-	46.800	-	-	49.900	-	49.900	-	-	51.400	-	51.400	3%
015-57-8413-0 OCC Assessment Funds	-	-	46.800	-	46.800	-	-	49.900	-	49.900	-	-	51.400	-	51.400	3%

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	DME		O&M		Total	DME		O&M		Total	DME		O&M		Total	
	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Agency	External	Agency	External	Total	Percent
OCC IT Infrastructure Server Support Services (SSS)	-	-	21.200	-	21.200	-	-	15.300	-	15.300	-	-	15.800	-	15.800	3%
015-57-8413-0 OCC Assessment Funds	-	-	21.200	-	21.200	-	-	15.300	-	15.300	-	-	15.800	-	15.800	3%
OCC IT Infrastructure Telecommunications Services and Support (TSS)	-	-	23.900	-	23.900	-	-	27.500	-	27.500	-	-	28.300	-	28.300	3%
015-57-8413-0 OCC Assessment Funds	-	-	23.900	-	23.900	-	-	27.500	-	27.500	-	-	28.300	-	28.300	3%