

USMint 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 Request	
	DME		O&M		Total	DME		O&M		Total	DME		O&M		Total		% Change from CY to BY
	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		% Change from CY to BY Request
Capital Investments Total	56.672	0	71.542	0	128.214	2.5	0	113.483	0	115.983	0	0	115.821	0	115.821	-0.14	
Major IT sub-total	56.672	0	30.236	0	86.908	2.5	0	79.83	0	82.33	0	0	82.168	0	82.168	-0.197	
non-Major IT sub-total	0	0	15.113	0	15.113	0	0	7.46	0	7.46	0	0	7.46	0	7.46	0	
IT Total	56.672	0	45.349	0	102.021	2.5	0	87.29	0	89.79	0	0	89.628	0	89.628	-0.18	
non-IT Total	0	0	26.193	0	26.193	0	0	26.193	0	26.193	0	0	26.193	0	26.193	0	
USMint Total	56.672	0	71.542	0	128.214	2.5	0	113.483	0	115.983	0	0	115.821	0	115.821	-0.14	
Major IT sub-total	56.672	0	30.236	0	86.908	2.5	0	79.83	0	82.33	0	0	82.168	0	82.168	-0.197	
non-Major IT sub-total	0	0	15.113	0	15.113	0	0	7.46	0	7.46	0	0	7.46	0	7.46	0	
IT Total	56.672	0	45.349	0	102.021	2.5	0	87.29	0	89.79	0	0	89.628	0	89.628	-0.18	
non-IT Total	0	0	26.193	0	26.193	0	0	26.193	0	26.193	0	0	26.193	0	26.193	0	
USMint Major IT Investments																	
Order Management System II (OMS-II)	56.672	0	0	0	56.672	2.5	0	49.594	0	52.094	0	0	51.932	0	51.932	-0.311	
015-25-4159 United States Mint Public Enterprise Fund	56.672	0	0	0	56.672	2.5	0	49.594	0	52.094	0	0	51.932	0	51.932	-0.311	
US Mint IT Infrastructure End User Systems and Support (ITI EUSS)	0	0	13.666	0	13.666	0	0	13.666	0	13.666	0	0	13.666	0	13.666	0	
015-25-4159-0 US Mint Public Enterprise Fund	0	0	13.666	0	13.666	0	0	13.666	0	13.666	0	0	13.666	0	13.666	0	
US Mint IT Infrastructure Mainframes and Servers Services and Support (ITI MSSS)	0	0	10.434	0	10.434	0	0	10.434	0	10.434	0	0	10.434	0	10.434	0	
015-25-4159-0 US Mint Public Enterprise Fund	0	0	10.434	0	10.434	0	0	10.434	0	10.434	0	0	10.434	0	10.434	0	
US Mint IT Infrastructure Telecommunications (ITI TSS)	0	0	6.135	0	6.135	0	0	6.135	0	6.135	0	0	6.135	0	6.135	0	
015-25-4159-0 US Mint Public Enterprise Fund	0	0	6.135	0	6.135	0	0	6.135	0	6.135	0	0	6.135	0	6.135	0	
USMint non-Major IT Investments																	
Mint COINS - Non-Major	0	0	4.684	0	4.684	0	0	4.684	0	4.684	0	0	4.684	0	4.684	0	
015-25-4159-0 US Mint Public Enterprise Fund	0	0	4.684	0	4.684	0	0	4.684	0	4.684	0	0	4.684	0	4.684	0	
Mint Retail Sales System (RSS)	0	0	10.429	0	10.429	0	0	2.776	0	2.776	0	0	2.776	0	2.776	0	
015-25-4159-0 US Mint Public Enterprise Fund	0	0	10.429	0	10.429	0	0	2.776	0	2.776	0	0	2.776	0	2.776	0	
USMint non-IT Investments																	
Mint Manufacturing Equipment Improvement and Replacement	0	0	8.55	0	8.55	0	0	8.55	0	8.55	0	0	8.55	0	8.55	0	
015-25-4159-0 US Mint Public Enterprise Fund	0	0	8.55	0	8.55	0	0	8.55	0	8.55	0	0	8.55	0	8.55	0	
Mint Manufacturing Facilities Improvement and Replacement	0	0	7.453	0	7.453	0	0	7.453	0	7.453	0	0	7.453	0	7.453	0	
015-25-4159-0 US Mint Public Enterprise Fund	0	0	7.453	0	7.453	0	0	7.453	0	7.453	0	0	7.453	0	7.453	0	
Mint Manufacturing Facilities Safety and Environmental	0	0	4.7	0	4.7	0	0	4.7	0	4.7	0	0	4.7	0	4.7	0	

USMint 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	
015-25-4159-0 US Mint Public Enterprise Fund	0	0	4.7	0	4.7	0	0	4.7	0	4.7	0	0	4.7	0	4.7	0
Mint Protection Equipment Improvement and Replacement	0	0	0.8	0	0.8	0	0	0.8	0	0.8	0	0	0.8	0	0.8	0
015-25-4159-0 US Mint Public Enterprise Fund	0	0	0.8	0	0.8	0	0	0.8	0	0.8	0	0	0.8	0	0.8	0
Mint Protection Facilities Improvement and Replacement	0	0	4.69	0	4.69	0	0	4.69	0	4.69	0	0	4.69	0	4.69	0
015-25-4159-0 US Mint Public Enterprise Fund	0	0	4.69	0	4.69	0	0	4.69	0	4.69	0	0	4.69	0	4.69	0