

Fiscal Year 2006 Information Technology Budget Rollout

February 4, 2005







Report on Information Technology Spending

Report on Information Technology (IT) Spending for the Federal Government For Fiscal Years 2004, 2005, and 2006 (with BY change) (dollars shown in millions) February 2005

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	FY2004	FY2005	FY2006	FY2005 to	FY2006
Agency	Actuals	Enacted	Request	S	%
Department of Defense					
Department of the Air Force Department of the Army Department of the Navy Department of Defense Agencies					
Department of Defense Total*	\$26,900	\$28,700	\$30,100	\$1,400	4.9%
Civilian Agencies					
Department of Agriculture	\$1,667	\$1,815	\$1,931	\$116	6.4%
Department of Commerce	\$1,325	\$1,464	\$1,549	\$85	5.8%
Department of Education	\$407	\$364	\$391	\$27	7.4%
Department of Energy	\$2,585	\$2,628	\$2,889	\$261	9.9%
Department of Health and Human Services	\$4,598	\$5,204	\$5,358	\$154	3.0%
Department of Homeland Security	\$4,757	\$4,784	\$5,964	\$1,180	24.7%
Department of Housing and Urban Development	\$430	\$333	\$322	(S11)	-3.3%
Department of Interior Department of Justice	\$810 \$2,118	\$859 \$2,249	\$882 \$2.704	\$23 \$455	2.7% 20.2%
Department of Jabor	\$435	\$422	\$409	(\$13)	-3.1%
Department of State	S857	\$788	S810	\$22	2.8%
Agency for International Development (USAID)	\$127	\$131	\$119	(S12)	-9.2%
Department of Transportation	\$2,497	\$2,498	\$2,621	\$123	4.9%
Department of Treasury	\$2,819	\$2,250	\$2,332	\$82	3.6%
Department of Veterans Affairs	\$1,508	\$1,661	\$2,146	\$485	29.2%
Corps of Engineers	\$297	\$277	\$287	\$10	3.6%
Environmental Protection Agency	\$435	\$454	\$467	S13	2.9%
General Services Administration	\$483	\$531	\$574	\$43	8.1%
NASA	\$2,231	\$1,971	\$1,903	(\$68)	-3.5%
National Archives and Records Administration	\$99	\$99	\$104	\$5	5.1%
National Science Foundation	\$39	\$43	\$54	\$11	25.6%
Nuclear Regulatory Commission	\$76 \$127	\$83 \$148	\$88 \$127	\$5 (\$21)	6.0%
Office of Personnel Management Small Business Administration	\$33	\$36	S41	(321) S5	13.9%
Smithsonian Institution	\$58	\$57	\$57	S0	0.0%
Social Security Administration	\$868	\$1,030	\$958	(\$72)	-7.0%
Civilian Agencies Total	\$31,686	\$32,179	\$35,087	\$2,908	9.0%
Total IT Investments for the Federal Government	\$58,586	\$60,879	\$65,187	\$4,308	7.1%

^{*} The detail for the Department of Defense will be provided in the update that will be published by April 2005.





Updated – Planning IT Security Spending

Updated -- Planned IT Security Spending

Agency DME for FY2004, FY2005 and FY2006 with Planned IT Security Spending for FY2005 and FY2006 for agencies directed to correct security deficiencies in FY2005*

(dollars shown in millions)

			Agency DM	E	IT Securit	y Spending	Change Security S		
gency	FY2004 Actuals FY2005 Enacted FY2006 Request				FY2005	FY2006	S	%	
Civilian Agencies									
Department of Agriculture		\$525	\$558	\$599	\$109.8	\$114.7	\$4.9	4.5%	
Department of Education		\$200	\$110	\$130	\$27.7	\$29.5	\$1.8	6.5%	
Department of Health and Human Service	s	\$1,370	\$1,680	\$1,650	\$256.1	\$243.1	(\$13.0)	-5.1%	
Department of Homeland Security		\$2,628	\$2,351	\$3,255	\$233.7	\$272.2	\$38.5	16.5%	
Department of Interior		\$221	\$228	\$197	\$83.7	\$84.0	\$0.3	0.3%	
Department of Justice		\$832	\$821	\$1,056	\$210.9	\$254.6	\$43.7	20.7%	
Department of Labor		\$113	\$89	\$67	\$29.2	\$28.7	(\$0.5)	-1.6%	
Department of State		\$216	\$148	\$111	\$123.6	\$123.7	\$0.1	0.1%	
Agency for International Development (US	BAID)	\$22	\$49	\$35	\$17.5	\$18.4	\$0.9	5.0%	
Department of Transportation		\$1,475	\$1,364	\$1,373	\$113.0	\$126.6	\$13.6	12.0%	
Department of Treasury		\$716	\$424	\$409	\$52.3	\$56.0	\$3.7	7.0%	
Department of Vieterans Affairs		\$375	\$402	\$728	\$188.0	\$203.7	\$15.6	8.3%	
Corps of Engineers		\$9	\$32	\$35	\$27.9	\$28.9	\$0.9	3.3%	
General Services Administration		\$89	\$79	\$96	\$43.6	\$45.5	\$2.0	4.5%	
National Archives and Records Administr	ation	\$58	\$52	\$54	\$3.8	\$4.0	\$0.2	4.8%	
Small Business Administration		\$9	\$9	\$10	\$5.1	\$6.0	\$0.9	17.4%	
Social Security Administration		\$520	\$651	\$547	\$46.2	\$45.6	(\$0.6)	-1.2%	
···	Totals	\$9,377	\$9,048	\$10,350	\$1,572.1	\$1,685.1	\$113.0	7.2%	

^{*} Excluding the Department for Housing and Urban Development, an update will be published in April 2005.





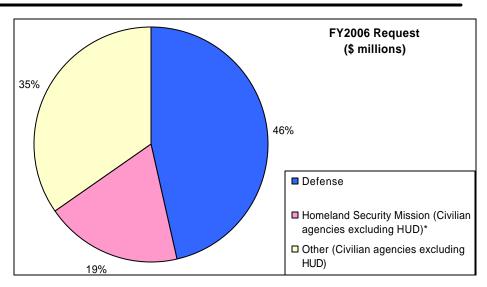
Presidential Priorities, IT Spending

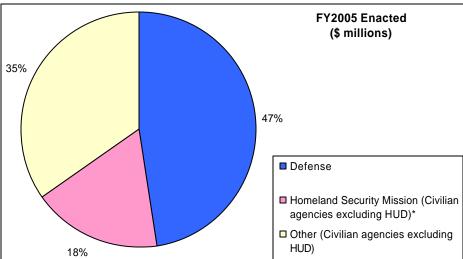
Request:	FY2006
Federal Total	\$64,865
Defense	\$30,100
Homeland Security Mission (Civilian	
agencies excluding HUD)*	\$12,236
Other (Civilian agencies excluding HUD)	\$22,529

Enacted:	FY2005
Federal Total	\$60,547
Defense	\$28,700
Homeland Security Mission (Civilian	
agencies excluding HUD)*	\$10,816
Other (Civilian agencies excluding HUD)	\$21,031

Actuals:	FY2004
Federal Total	\$58,156
Defense	\$26,900
Homeland Security Mission (Civilian agencies excluding HUD)*	\$10,781
Other (Civilian agencies excluding HUD)	\$20,475

*- The Homeland Security Mission inculdes activities such as: Intelligence and Warning; Border and Transportation Security; Defending Against Catastrophic Threats; Protecting Critical Infrastructure and Key Assets; Emergency Preparedness and Response.







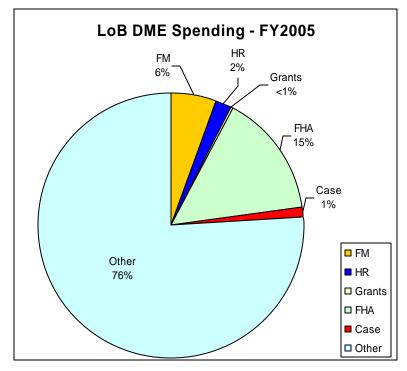


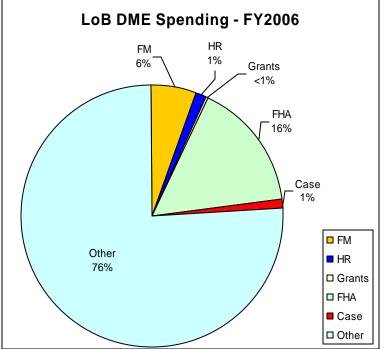
Line of Business Investment DME Spending

Line of Business (LoB) Investment DME Spending for FY2005 & FY2006

(\$ millions. Excluding DoD and HUD.)

Line of Business	DME FY05	DME FY06
Financial Management (FM)	\$ 612	\$ 666
Human Resources Management (HR)	\$ 202	\$ 164
Grants Management (Grants)	\$ 46	\$ 40
Federal Health Architecture (FHA)	\$ 1,633	\$ 1,906
Case Management (Case)	\$ 120	\$ 152
Other	\$ 8,367	\$ 9,172
Total	\$ 10,981	\$ 12,100



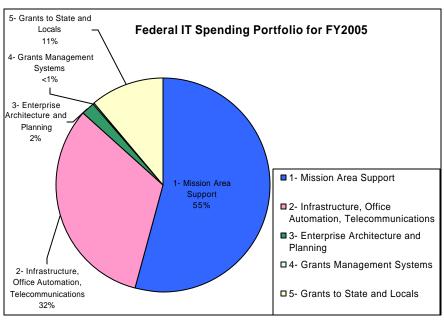


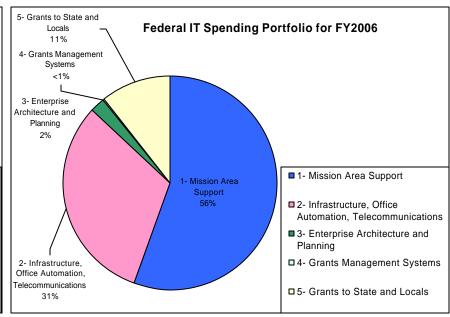




Federal IT Spending Portfolio

		Total			DME				
Investment Type (Exhibit 53 Part)	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006	FY2004	FY2005	FY2006
1- Mission Area Support	\$16,851	\$17,268	\$19,327	\$8,343	\$8,051	\$9,081	\$8,474	\$9,189	\$10,226
2- Infrastructure, Office Automation, Telecommunications	\$10,647	\$10,308	\$10,944	\$2,221	\$1,923	\$2,239	\$8,427	\$8,385	\$8,705
3- Enterprise Architecture and Planning	\$468	\$622	\$701	\$168	\$240	\$306	\$289	\$371	\$393
4- Grants Management Systems	\$129	\$124	\$124	\$60	\$46	\$40	\$70	\$78	\$84
5- Grants to State and Locals	\$3,160	\$3,526	\$3,669	\$730	\$817	\$848	\$2,430	\$2,708	\$2,820
Grand Total	\$31,256	\$31,847	\$34,765	\$11,522	\$11,078	\$12,515	\$19,689	\$20,731	\$22,228







Fiscal Year 2006 Information Technology Budget Rollout

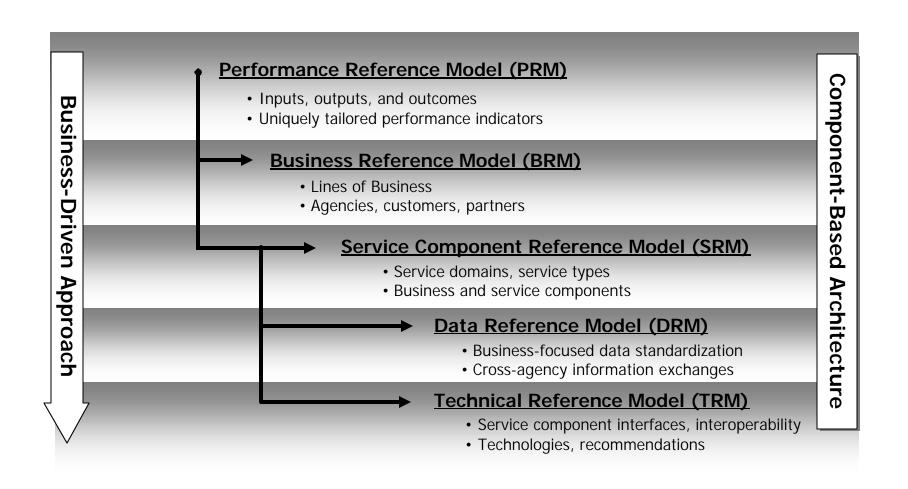
February 4, 2005







Federal Enterprise Architecture

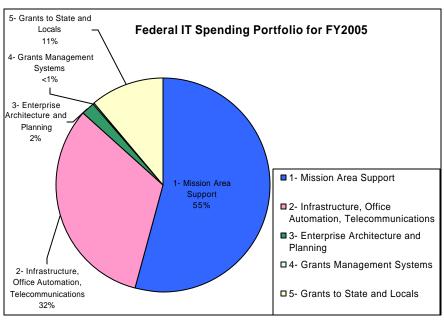


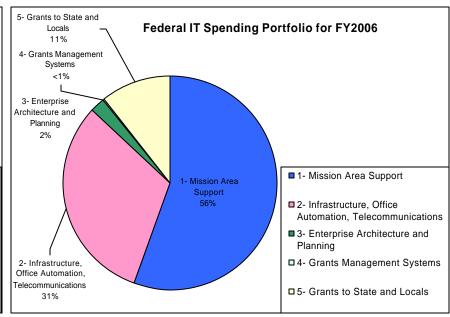




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Federal Enterprise Architecture

Upcoming Agenda

- Investigate infrastructure investments to achieve effective and efficient service through consolidation and improved SmartBUYs
- Link PRM to PART score to achieve line of sight to agency mission
- Build out the DRM as the foundation for data sharing and collaboration





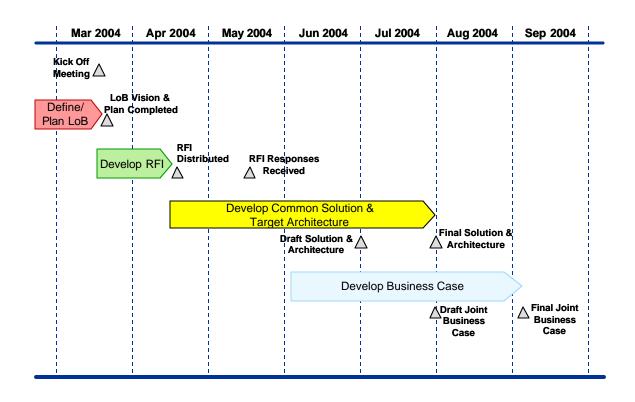
Lines of Business Overview

- Lines of Business a key focus in FY 2006
 - Opportunities to transform federal government
 - Based upon architectural principles
 - Business-driven
- Existing Lines of Business
 - Human Resources Management
 - Financial Management
 - Grants Management
 - Federal Health Architecture
 - Case Management
- Emerging Lines of Business
 - Cyber Security
 - Information Sharing





Lines of Business Timeline



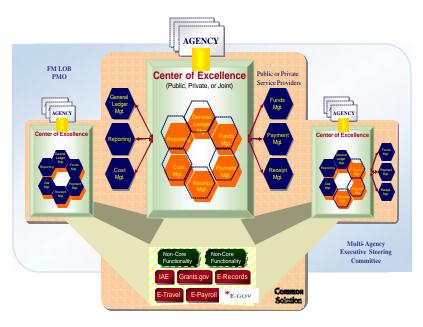
Key Accomplishments

- Analyzed three LoBs (HR, FM, Grants) for potential common solutions
- Worked in conjunction with Industry through RFI process
- Recommended Shared Service Centers/Centers of Excellence for HR and FM, respectively





HR & FM Common Solutions

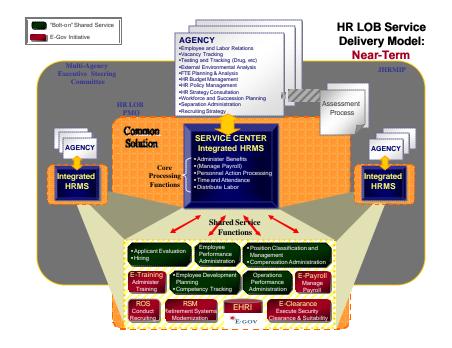


Financial Management Common Solution

 Centers of Excellence providing IT support for core JFMIP (Joint Financial Management Improvement Program) functions: General Ledger, Funds Management, Payment Management, Receipt Management, Cost Management, and Reporting)

Human Resources Common Solution

- Core functions provided through shared service centers
- Leverage of existing E-Gov Initiatives
- Solution will evolve over time to include more functions in service centers







Case Management & FHA

Case Management

- Goal: To improve effectiveness and efficiency of law enforcement, investigation, and civil and criminal litigation case management business processes
- Business and technology foundation upon which new solutions will be built for DOJ and other agencies
- Next Steps: In FY05 the FBI will release a Request for Proposal for a Federal investigative case management common solution in collaboration with the Department of Homeland Security. In FY06 the US Attorney's offices will be the first to implement the new case management common solution.

Federal Health Architecture

- Goal: To improve the efficiency, standardization, reliability, and availability of health information solutions through common framework
- Working with Office of the National Coordinator for Health Information Technology in HHS
- Will improve health of citizens by providing easier access to health-related information and services
- Next Steps: Release initial target architecture for the health line of business by the end of FY05





Service Provider Selection

Due Diligence Process

- Assessed capabilities in terms of past performance, current capabilities, and ability to operate a customer-focused organization
- Developed in conjunction with 3rd-party industry groups
- Identified several agencies as capable of entering into competitions to become crossagency service providers

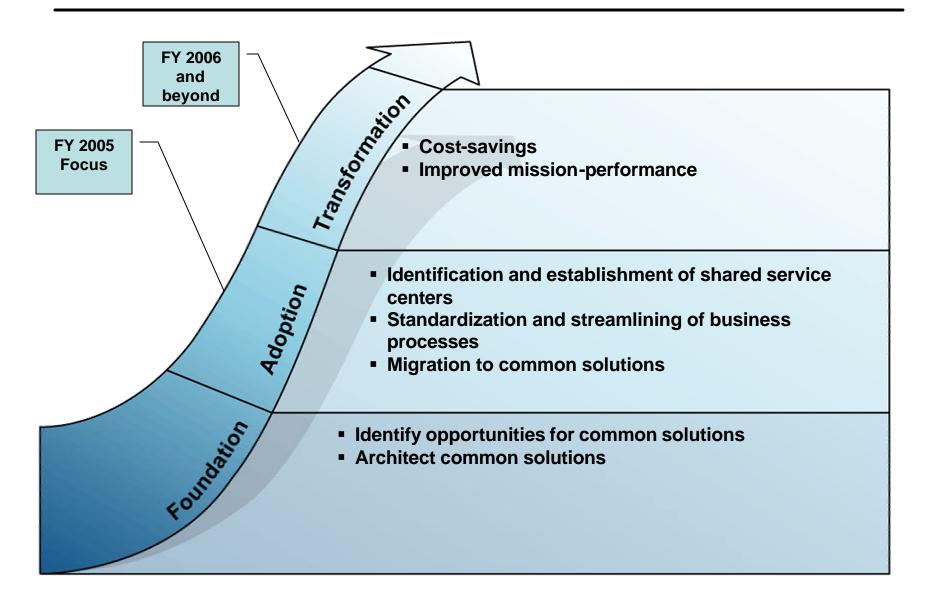
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Human Resources Management	Financial Management
 Department of the Interior (National Business Center) 	 Department of the Interior (National Business Center)
 Department of Agriculture (National Finance Center) 	 General Services Administration
 Department of Treasury 	 Department of Transportation
 Department of Health and Human Services 	 Department of Treasury/Bureau of Public Debt
 Department of Defense 	





Lines of Business: The Path Forward





Could the consolidation of common processes, services, and technologies improve the government's security performance while also increasing efficiency and reducing costs?



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www.egov.gov Home Page



SEARCH

Powering America's future with technology.

Federal Enterprise Architecture

Information Policy

Presidential Initiatives

CIO Council

Welcome to egov.gov, the newly re-launched official Web site of the President's Expanding Electronic Government initiative. On this site you can find information regarding the Presidential E-Government Initiatives, the Federal Enterprise Architecture, and how the government is improving delivery of services to citizens through the use of technology.



The Office of Management and Budget recently released a report which highlights the results and future path of President George W. Bush's goal of Expanding Electronic Government.

The President's Management Agenda The President's Management Agenda.

announced in the summer of 2001, is an aggressive strategy for improving the management of the Federal government.

Performance Measurements

Learn how Performance Measures are playing a critical role in the expansion of E-Government.

Budget Highlights

Information Technology plays a critical role in protecting the homeland and supporting the War on Terror.

"In concert with the four other management agenda goals, E-Government is transforming our agencies and producing results by providing improved services."

- Clay Johnson III Deputy Director for Management Office of Management and Budget



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Expanding E-GovernmentPartnering for a Results-Oriented Government

December 2004



EXECUTIVE OFFICE OF THE PRESIDENT OFFICE OF MANAGEMENT AND BUDGET WASHINGTON, D.C. 20503

MEMORANDUM FOR CLAY JOHNSON III

DEPUTY DIRECTOR FOR MANAGEMENT

Sarel & Wors

FROM:

KAREN S. EVANS

Administrator for E-Government and Information Technology

SUBJECT:

Expanding E-Government Results Report

As the second anniversary of the E-Government Act approaches, I am happy to submit this report showing where we are and where we intend to go in pursuit of the best results for the American people. I look forward to working with the agencies in delivering even better results in this fiscal year.

Attachment

Expanding E-Government Partnering for a Results-Oriented Government

The Federal Government is results-oriented, with the help of new disciplines and habits departments and agencies are adopting through the President's Management Agenda (PMA).

The Federal Government is Results-Oriented A Report to Federal Employees August 2004

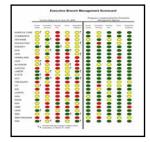
The Federal Government is delivering results through expansion and adoption of electronic government principles and best practices in managing information technology, providing timely and accurate information to the citizens and government decision makers while ensuring security and privacy.

The United States Government is one of the largest users and acquirers of data, information and supporting technology systems in the world, currently investing nearly \$60 billion annually on information technology (IT). Charged with great responsibilities by its citizens and ably served by the Federal workforce, the Federal Government should be the world's leader in managing technology and information to achieve the greatest gains of productivity, service and results. For the past three years, the President's Management Agenda (PMA) initiative to Expand E-Government has delivered significant results to the taxpayer and federal employees alike. However, the departments and agencies are determined to build upon past success and apply new principles and methods to achieve greater savings, better results and improved customer service levels.

Being the Best

Our goal is to be the best manager, innovator and user of information, services and information systems in the world. There are great opportunities to apply existing and emerging business best practices to government to achieve increases in productivity and delivery of services and information. We will be focused on the customer instead of our traditional approach of focusing on departments and agencies.

Since the introduction of the PMA, departments and agencies have delivered results by incorporating business best practices for information handling and system management. The President's scorecard, located at http://www.results.gov/agenda/scorecard.html, documents the progress made by the agencies. To date, there are eight agencies who have achieved "green" status on the E-Gov scorecard element. They are: Department of Transportation, Environmental Protection Agency, Department of Labor, Department of State, Small Business Administration,



the National Science Foundation, the National Aeronautics and Space Administration, and the Office of Personnel Management.

What does it mean to be the best?

- Department and agencies are justifying and managing their IT investments with benefits far outweighing costs;
- Our IT projects are managed to a variance of less than 10 percent of cost, schedule and performance; and
- Citizens and government decision makers have the ability to find information easily and securely.

Focus on Results

The strategy to date has been focused on:

- Improving productivity;
- Controlling IT costs;
- Implementing the responsibilities of the E-Gov Act of 2002;
- Improving cyber security; and
- Building an effective IT workforce.

The Office of Management and Budget's (OMB) E-Government and Information Technology Office, with the support of the General Services Administration and the Federal Chief Information Officers (CIO) Council, established the Federal Enterprise Architecture (FEA) Program which builds a comprehensive business-driven blueprint of the entire federal government. The development of this framework has and will

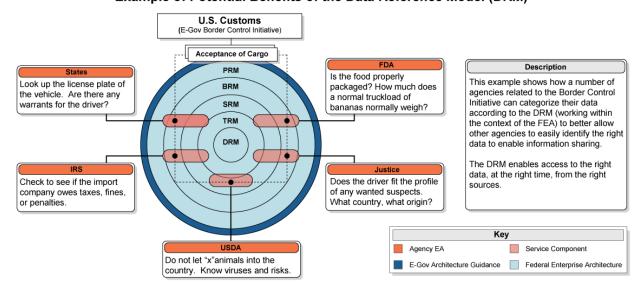


continue to enable the federal government to identify opportunities to leverage technology to:

- Reduce redundancy;
- Facilitate horizontal (cross-federal) and vertical (federal, state and local) information sharing;
- Establish a direct relationship between IT and mission/program performance to support citizen-centered, customer-focused government; and
- Maximize IT investments to better achieve mission outcomes.

The FEA framework and its five supporting reference models (Performance, Business, Service, Technical and Data) are now used by departments and agencies in developing their budgets and setting strategic goals. With the recent release of the Data Reference Model, the FEA will be the "common language" for diverse agencies to use while communicating with each other and with state and local governments seeking to collaborate on common solutions for services. The following example illustrates the potential benefits:

Example of Potential Benefits of the Data Reference Model (DRM)



In 2001 the President proposed 24 common solutions for services in the 2003 Budget. We have successfully completed major development milestones and are showing greater adoption and use of these services from citizens, businesses and government agencies. Specific accomplishments were included in the first annual report to Congress on the E-Gov Act of 2002. (http://www.whitehouse.gov/omb/egov/)

Highlights include:

Government to Citizen Portfolio: In 2003, 3.4 million US taxpayers filed their taxes using the IRS Free File program, a 21% increase over 2002. Separately all citizens have access to 3,000 federal parks and other recreation sites' reservation services through Recreation.gov.

Government to Business Portfolio: Businesses have the ability to apply for Employer Identification Numbers (EIN) and file their tax forms electronically. The IRS received 2.22 million on-line EIN applications and 350,000 businesses tax forms were filed electronically in the first year of availability.

Government to Government Portfolio: Incident management services are available to the first responder community. 15,000 users have registered with Disasterhelp.gov, with Disaster Management services being used in 43 actual emergencies as well as 226 disaster preparedness exercises.

Internal Efficiency and Effectiveness (IEE) Portfolio: Job seekers logged more than 65 million visits to the web site (USAJobs.com) and created over 600,000 new online resumes. Separately, 26 federal payroll systems are being consolidated down to two partnerships resulting in an estimated \$1.1 billion savings over 10 years.

Lines of Business (LOB) Efforts: Common solutions to consolidate and eliminate redundant activities in three LOB efforts have been identified: Financial Management (FM), Grants Management (GM) and Human Resources (HR). Work continues in Federal Health and Case Management.

The Keys to Continued Success

The following goals are part of the departments' and agencies' focus on results:

Acceptable Business Cases – Clearly defined vision and outcomes including security linked to the department's or agency's mission through their enterprise architecture with benefits far outweighing the costs. This year's goal is to have 75% of agencies with acceptable business cases for all of their systems.

Earned Value Management (EVM) – Operational analysis of cost and schedule overruns and performance shortfalls to average less than 10% for the department's or agency's IT portfolio. This year's goal is to have at least 50% (13) of agencies managing their IT portfolio in accordance with the standard.

Cyber Security – Federal government information and infrastructure to be secure. This year's goal is to have 90% of all IT systems properly secured (certified and accredited) including the Inspector General's verification of the effectiveness of the department's or agency's IT security remediation process.

Human Capital – IT workforce to be fully trained and qualified. Skill gaps remain in the IT workforce. The CIO Council will develop guidelines for assisting department and agency CIOs in identifying the skills gaps in their work force. The departments and agencies will develop and implement plans to close these gaps. This year's goal is to have 50% of the agencies (13) with no IT skills gaps.

Governance and Leadership – Common solutions for government services. As the departments and agencies continue the implementation of the President's initiatives, the CIO Council will assist in integration of the initiatives in the appropriate business line of the Federal Enterprise Architecture and will provide recommendations for funding, enhancements and dispute resolution. With their leadership within their departments and agencies and across government, the CIO Council will assure improved service levels within and throughout the government benefiting the taxpayer.

As these goals are achieved and the FEA framework and departments' and agencies' enterprise architectures are utilized, IT investments will be made and managed wisely. Duplicate functions and/or systems will be eliminated and we will achieve true cost savings, not just "cost avoidance" for the taxpayer.

What is Coming

In the coming months, the Presidential E-Government initiatives graduate from the development and implementation phase to mature service offerings supported by service fees. Increased agency adoption and customer utilization will become the primary measures of success. The expanded availability of government information and the utilization of an increased percentage of transactions between the federal government and citizens will be measured, where appropriate. The E-Government program will continue to identify IT opportunities for collaboration and consolidation. The FEA framework will guide the interfaces between systems and the re-use of data and applications where appropriate. This service-oriented architecture approach will ensure that future government IT investments will leverage existing capabilities to their maximum potential and will provide the most efficient and customer-centered services.

The Office of E-Government and Information Technology will provide leadership and support for:

- Common solutions to deliver simplified and unified outcomes;
- Interoperability, with the adoption of data standards and modernization efforts in lieu of legacy systems incapable of providing upgrades or cross agency support;
- Improved service levels with a focus on the citizen; and
- Adoption of best practices and shutting down ancillary and duplicative systems within and across the federal government.

Expanding E-Government

This Office will continue to work with the departments and agencies to ensure privacy issues are addressed across boundaries to provide a uniform and systematic process to protect citizen information.

The Federal Government is managing its IT more professionally as a resource for improving results. Seventy percent of the Federal Government's IT systems are secure; seventy-two percent of agencies have mechanisms in place to validate performance relative to cost, schedule and performance goals for their IT investments; about half of those agencies meet at least ninety percent of their cost and schedule goals. We have huge potential and opportunities for growth. The Federal Government will continue to work in all aspects of the Expanding E-Government initiative to deliver results the American people deserve.

Presidential Initiatives Links

Business Gateway	www.Business.gov
Disaster Management	www.DisasterHelp.gov
E-Authentication	www.cio.gov/EAuthentication
E-Loans	www.GovLoans.gov
E-Records Management	www.archives.gov/records_management/initiatives/erm_overview.html
E-Rulemaking	www.Regulations.gov
E-Training	www.GoLearn.gov
Federal Asset Sales	www.FirstGov.gov/shopping/shopping.shtml
Geospatial One-Stop	www.GeoData.gov
GovBenefits.gov	www.GovBenefits.gov
Grants.gov	www.Grants.gov
Business Partner Network	www.BPN.gov
Excluded Parties Listing System	www.EPLS.gov
Federal Business Opportunities	www.FedBizOpps.gov
Federal Technical Data Solution (password required)	www.FedTeDS.gov
Federal Procurement Data System	https://www.FPDS.gov
Past Performance Information Retrieval System	www.PPIRS.gov
International Trade Process Streamlined	www.Export.gov
IRS Free File	www.irs.gov/app/freeFile/welcome.jsp
Recreation One-Stop	www.Recreation.gov
Recruitment One-Stop	www.USAJOBS.gov
SAFECOM	www.SAFECOMProgram.gov
USA Services	www.FirstGov.gov www.usaservices.gov
Lines of Business Web Site	http://lobm.gsa.gov

E-Gov Related Links

Official Web Site of the President's E-Gov Initiative	www.egov.gov
CFO Council Web Site	www.cfoc.gov
CIO Council Web Site	www.cio.gov
FedWorld	www.FedWorld.gov
FirstGov.gov	www.FirstGov.gov
GSA E-Gov Web Site	http://egov.gsa.gov
GSA E-Strategy	www.estrategy.gov
OMB Web Site	www.omb.gov
OPM E-Gov Web Site	www.opm.gov/egov/
Resources for the President's Team	www.Results.gov www.WhiteHouse.gov www.USAFreedomCorps.gov