



Fiscal Year 2009 Information Technology Budget

Updated April 15, 2008





Report on Information Technology Budgets

Information Technology (IT) Spending for the Federal Government - For Fiscal Years 2007, 2008, and 2009 (dollars shown in millions) April 2008

Agency	FY2007 Actuals	FY2008 Enacted	FY2009 Request	Change from FY2008 to FY2009	
				\$	%
<i>Department of Defense</i>					
Department of the Navy	\$7,768	\$7,080	\$7,028	(\$62)	-0.7%
Department of the Army	\$9,468	\$7,771	\$7,744	(\$28)	-0.4%
Department of the Air Force	\$6,822	\$6,863	\$7,004	\$141	2.1%
Department of Defense Agencies	\$10,326	\$10,368	\$11,256	\$888	8.6%
Department of Defense Totals	\$34,384	\$32,082	\$33,032	\$950	3.0%
<i>Civilian Agencies</i>					
Department of Agriculture	\$2,227	\$2,395	\$2,429	\$34	1.4%
Department of Commerce	\$1,704	\$1,816	\$2,295	\$479	26.4%
Department of Education	\$555	\$587	\$593	\$6	1.0%
Department of Energy	\$1,995	\$2,023	\$2,038	\$15	0.7%
Department of Health and Human Services	\$5,526	\$5,514	\$5,681	\$167	3.0%
Department of Homeland Security	\$4,455	\$5,312	\$5,317	\$6	0.1%
Department of Housing and Urban Development	\$299	\$275	\$313	\$38	13.9%
Department of the Interior	\$954	\$918	\$965	\$47	5.1%
Department of Justice	\$2,405	\$2,601	\$2,750	\$149	5.7%
Department of Labor	\$498	\$514	\$542	\$27	5.3%
Department of State	\$813	\$959	\$1,045	\$86	9.0%
U.S. Agency for International Development(USAID)	\$108	\$93	\$103	\$10	10.8%
Department of Transportation	\$2,769	\$2,765	\$2,981	\$216	7.8%
Department of the Treasury	\$2,673	\$2,933	\$3,061	\$128	4.4%
Department of Veterans Affairs	\$1,735	\$2,151	\$2,534	\$383	17.8%
Corps of Engineers	\$488	\$613	\$392	(\$221)	-36.0%
Environmental Protection Agency	\$475	\$438	\$455	\$17	3.9%
General Services Administration	\$484	\$530	\$558	\$28	5.3%
National Aeronautics and Space Administration	\$2,046	\$1,969	\$1,874	(\$94)	-4.8%
National Archives and Records Administration	\$114	\$129	\$136	\$7	5.7%
National Science Foundation	\$53	\$62	\$83	\$21	33.8%
Nuclear Regulatory Commission	\$123	\$125	\$155	\$29	23.4%
Office of Management and Budget	\$5	\$6	\$5	(\$1)	-19.3%
Office of Personnel Management	\$88	\$104	\$89	(\$15)	-14.7%
Small Business Administration	\$68	\$85	\$85	\$0	0.3%
Smithsonian Institution	\$61	\$62	\$66	\$4	6.3%
Social Security Administration	\$1,056	\$1,060	\$1,139	\$79	7.5%
Civilian Agencies Totals	\$33,776	\$36,039	\$37,684	\$1,645	4.6%
Total IT Investments for the Federal Government	\$68,160	\$68,121	\$70,716	\$2,595	3.8%



Planned IT Security Spending

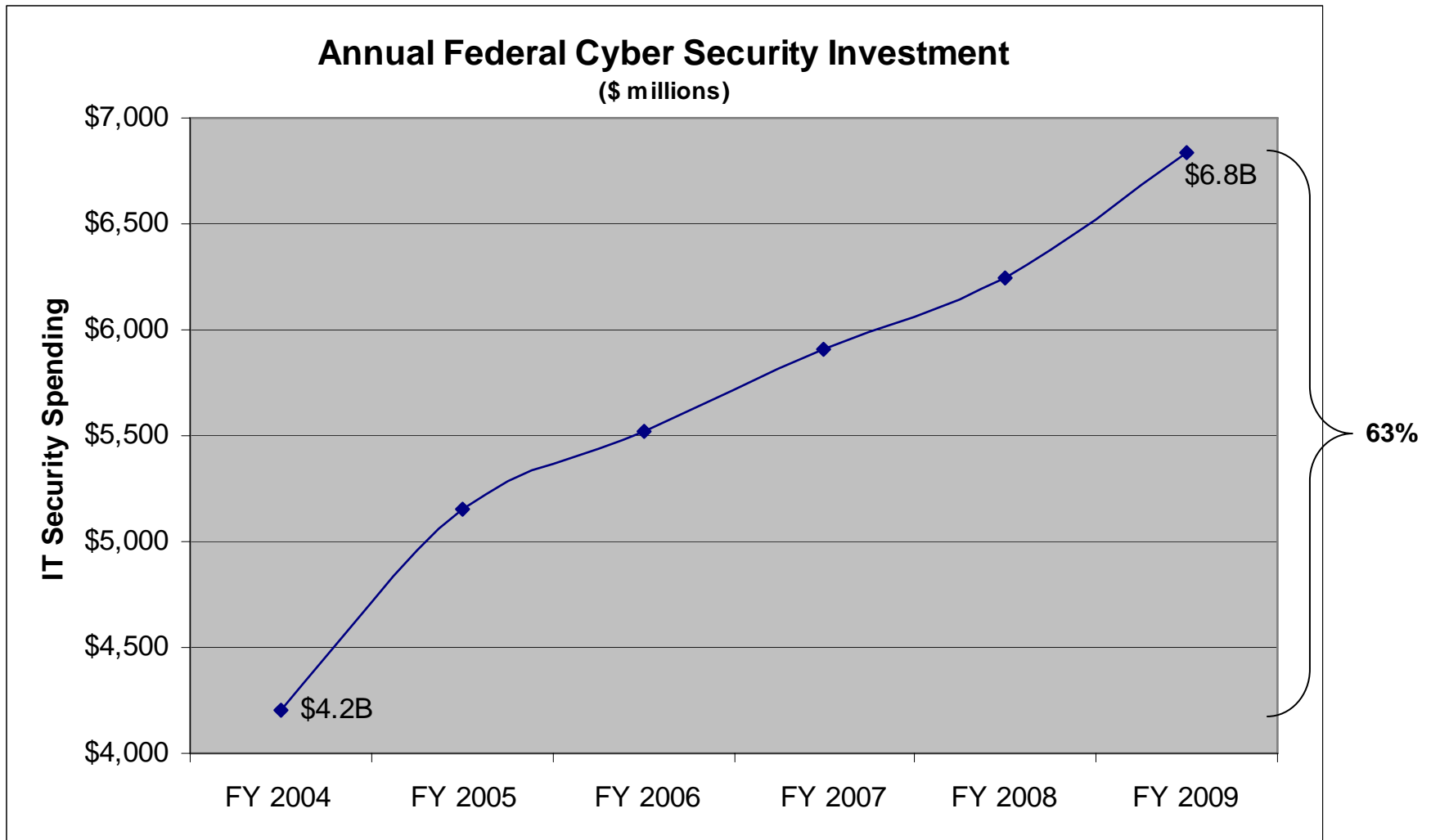
Agency IT Spending for FY2008 and FY2009 with Planned IT Security Spending for FY2008 and FY2009

(dollars shown in millions)

Agency	FY2008 Enacted	FY2009 Request	% IT Security	IT Security Spending			
				FY2008*	FY2009	Change from FY2008 to FY2009 \$	%
Department of Agriculture	\$2,395	\$2,429	4.7%	\$110	\$115	\$4.99	4.6%
Department of Commerce	\$1,816	\$2,295	7.6%	\$133	\$175	\$41.99	31.6%
Department of Defense	\$32,082	\$33,032	12.8%	\$3,722	\$4,232	\$510.02	13.7%
Department of Education	\$587	\$593	7.0%	\$40	\$41	\$1.75	4.4%
Department of Energy	\$2,023	\$2,038	12.1%	\$241	\$247	\$5.55	2.3%
Department of Health and Human Services	\$5,514	\$5,681	4.1%	\$223	\$233	\$10.42	4.7%
Department of Homeland Security	\$5,312	\$5,317	7.5%	\$389	\$401	\$12.10	3.1%
Department of Housing and Urban Development	\$275	\$313	6.3%	\$18	\$20	\$1.96	11.0%
Department of the Interior	\$918	\$965	18.9%	\$178	\$182	\$4.01	2.2%
Department of Justice	\$2,601	\$2,750	8.3%	\$229	\$230	\$0.39	0.2%
Department of Labor	\$514	\$542	7.4%	\$38	\$40	\$2.84	7.6%
Department of State	\$959	\$1,045	13.2%	\$122	\$138	\$16.17	13.2%
U.S. Agency for International Development(USAID)	\$93	\$103	6.2%	\$7	\$6	(\$0.23)	-3.5%
Department of Transportation	\$2,765	\$2,981	4.2%	\$120	\$126	\$5.32	4.4%
Department of the Treasury	\$2,933	\$3,061	7.6%	\$234	\$232	(\$2.04)	-0.9%
Department of Veterans Affairs	\$2,151	\$2,534	4.7%	\$97	\$119	\$21.84	22.5%
Corps of Engineers	\$613	\$392	8.9%	\$58	\$35	(\$23.08)	-39.9%
Environmental Protection Agency	\$438	\$455	4.5%	\$20	\$20	\$0.69	3.5%
General Services Administration	\$530	\$558	7.9%	\$42	\$44	\$1.63	3.8%
National Aeronautics and Space Administration	\$1,969	\$1,874	5.9%	\$115	\$111	(\$4.33)	-3.8%
National Archives and Records Administration	\$129	\$136	4.0%	\$5	\$6	\$0.32	6.2%
National Science Foundation	\$62	\$83	5.7%	\$4	\$5	\$0.91	23.6%
Nuclear Regulatory Commission	\$125	\$155	14.4%	\$17	\$22	\$4.83	27.6%
Office of Management and Budget	\$6	\$5	4.9%	\$0	\$0	(\$0.05)	-16.1%
Office of Personnel Management	\$104	\$89	5.3%	\$5	\$5	(\$0.31)	-6.2%
Small Business Administration	\$85	\$85	2.4%	\$1	\$2	\$0.70	53.5%
Smithsonian Institution	\$62	\$66	4.5%	\$3	\$3	\$0.17	5.9%
Social Security Administration	\$1,060	\$1,139	4.1%	\$75	\$47	(\$28.53)	-37.9%
Totals	\$68,121	\$70,716	9.7%	\$6,247	\$6,837	\$590.0	9.4%



Cyber Security Increases

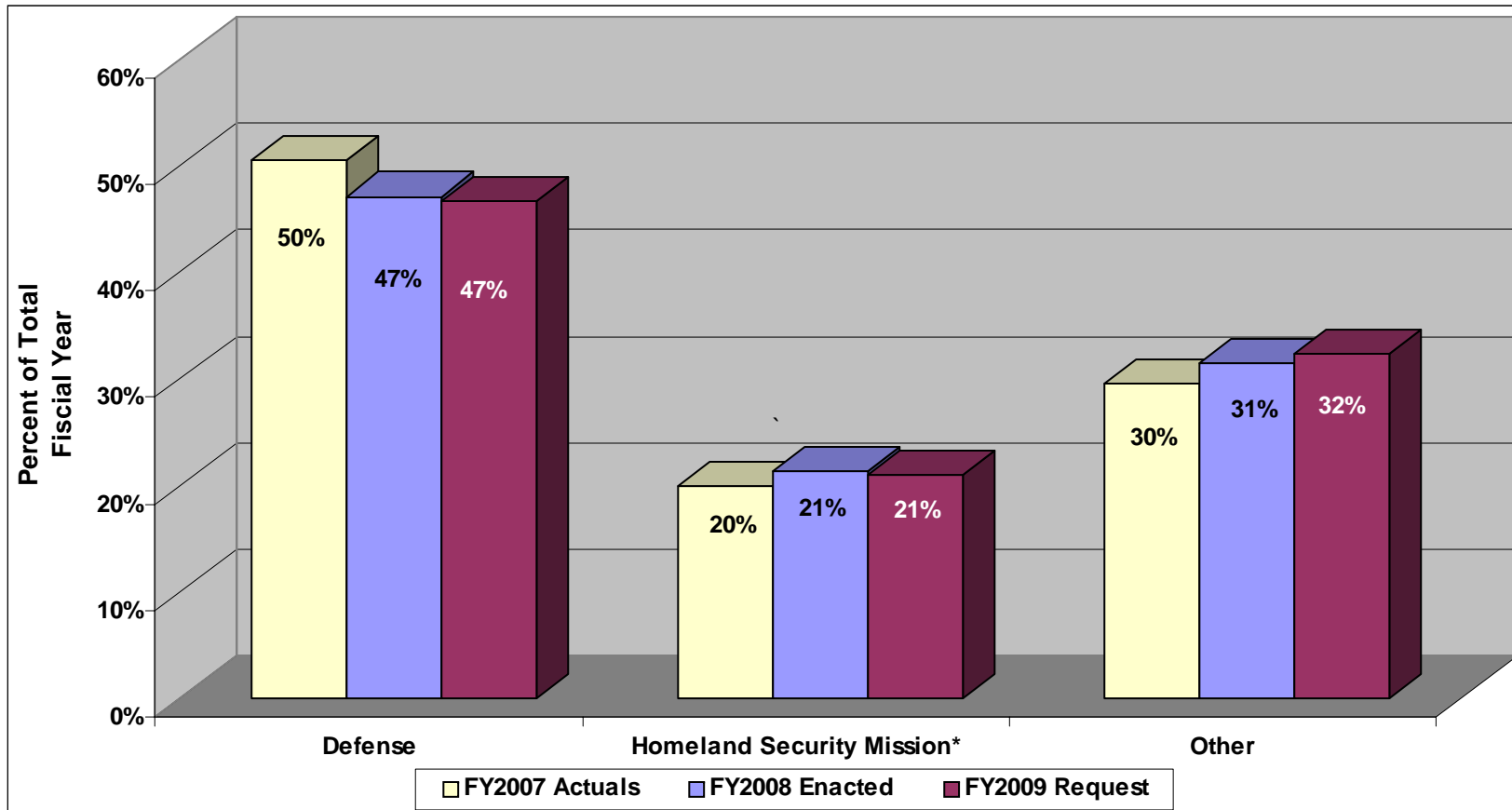




Administration Priorities, IT Spending

	(\$ millions)		
	FY2007 Actuals	FY2008 Enacted	FY2009 Request
Federal Total	\$68,160	\$68,121	\$70,716
Defense	\$34,384	\$32,082	\$33,032
Homeland Security Mission*	\$13,610	\$14,587	\$14,824
Other	\$20,166	\$21,452	\$22,860

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



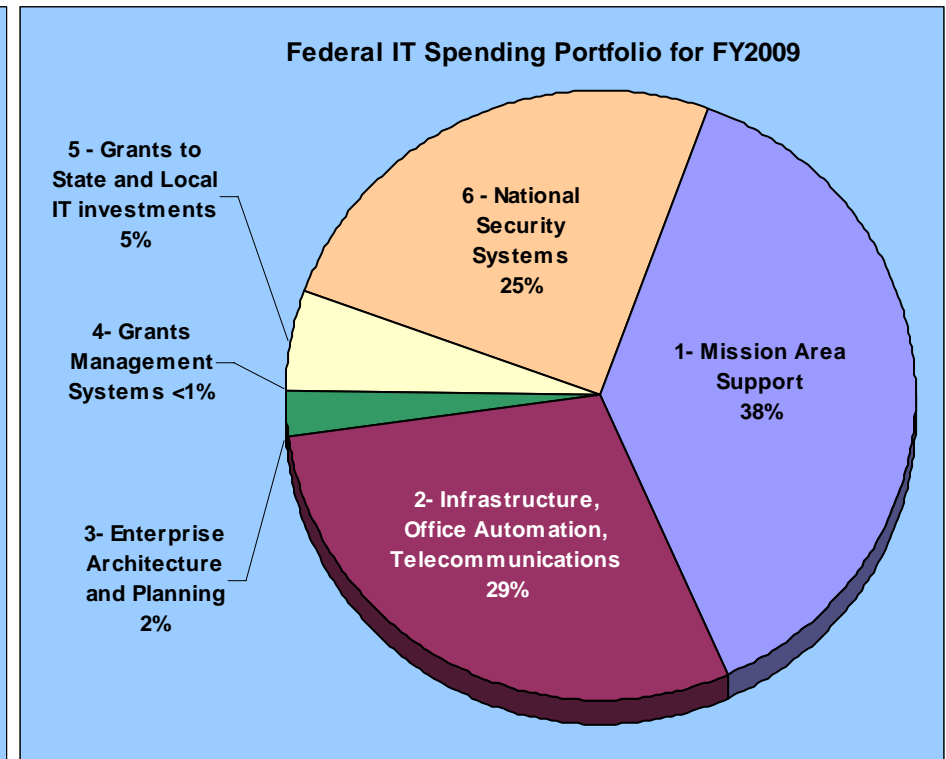
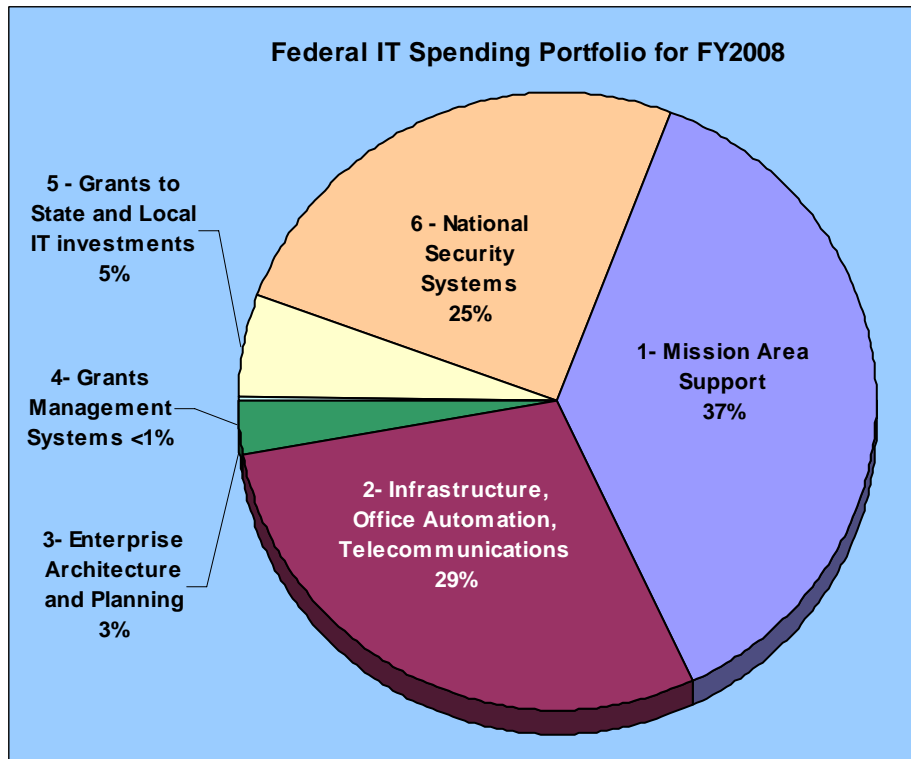


Federal Portfolio, IT Spending

Investment Type (Exhibit 53 Part)	Total (\$ milions)			DME (\$ milions)			SS (\$ milions)		
	FY2007	FY2008	FY2009	FY2007	FY2008	FY2009	FY2007	FY2008	FY2009
01 - Mission Area Support	\$24,253	\$25,280	\$26,801	\$8,443	\$9,169	\$9,409	\$15,810	\$16,111	\$17,393
02 - Infrastructure, Office Automation, Telecommunications	\$19,591	\$20,016	\$20,666	\$2,773	\$2,814	\$2,716	\$16,818	\$17,202	\$17,951
03 - Enterprise Architecture and Planning	\$1,512	\$1,768	\$1,755	\$309	\$441	\$472	\$1,202	\$1,328	\$1,283
04 - Grants Management Systems	\$147	\$149	\$158	\$62	\$57	\$59	\$85	\$92	\$99
05 - Grants to State and Local IT investments	\$3,669	\$3,642	\$3,647	\$628	\$724	\$704	\$3,041	\$2,918	\$2,943
06 - National Security Systems	\$18,988	\$17,266	\$17,689	\$10,548	\$8,409	\$8,298	\$8,440	\$8,857	\$9,391
Grand Total	\$68,160	\$68,121	\$70,716	\$22,764	\$21,614	\$21,657	\$45,396	\$46,508	\$49,060

DME - Development/Modernization/Enhancement

SS - Steady State



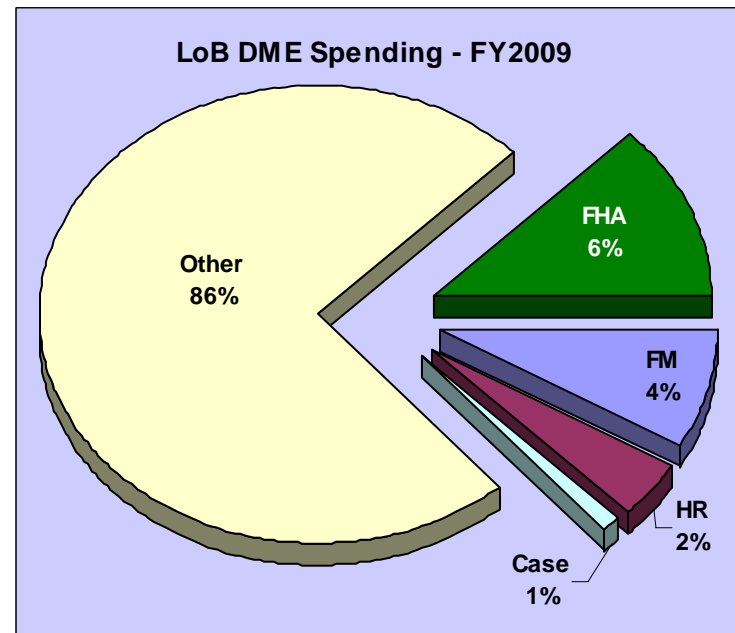
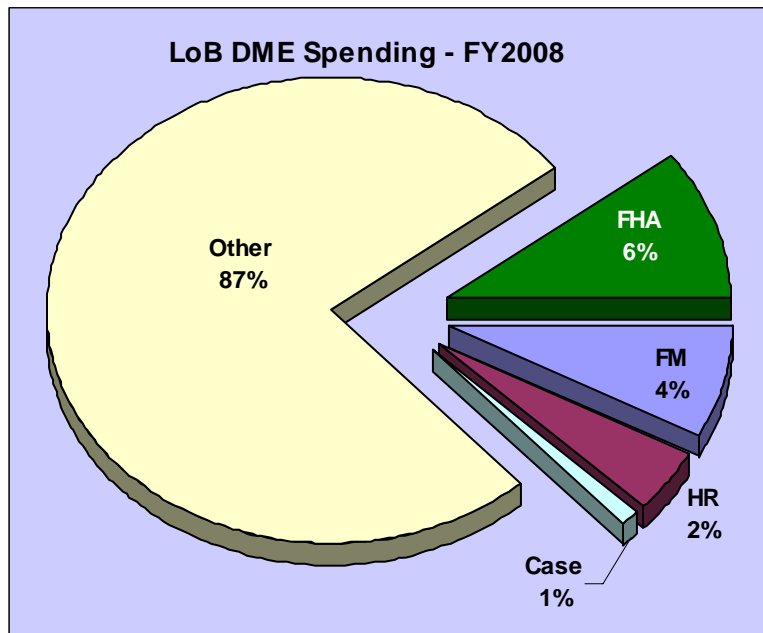


Current Line of Business (LoB) Spending

Analysis of Line of Business (LoB) Spending using the Federal Enterprise Architecture
(\$ millions)

Line of Business	DME FY08	DME FY09
Financial Management (FM)	\$ 932	\$ 925
Human Resources Management (HR)	\$ 508	\$ 470
Case Management (Case)	\$ 127	\$ 149
Grants Management (Grants)*	-	-
Federal Health Architecture (FHA)	\$ 1,256	\$ 1,404
Information System Security (ISS)*	-	-
Other	\$ 18,790	\$ 18,708
Total	\$ 21,614	\$ 21,657

* - Investments in these lines of business represent "Horizontal (Cross-cutting) LoBs"





Information Technology Budget Rollout

Fiscal Year 2009

For more information, please visit the following online resources

REFERENCE	LINK
The President's Budget Fiscal Year 2009	www.budget.gov
Analytical Perspectives Volume (Crosscutting Programs, Chapter 9: Integrating Services with Technology)	www.whitehouse.gov/omb/budget/fy2009/pdf/apers/crosscutting.pdf
Table 9-1: Effectiveness of Agencies' IT Management and E-Gov Processes	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_1.pdf
Table 9-2: Management Guidance	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_2.pdf
Table 9-3: Management Watch List for FY2008	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_3.pdf
Table 9-4: High Risk IT Project List	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_4.pdf
Table 9-5: Agencies with Investments on the Management Watch List	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_5.pdf
Table 9-6: FY2009 Exhibit 300 Evaluation Criteria	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_6.pdf
Table 9-7 Comparison of the Management Watch List by Fiscal Year	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_7.pdf
Table 9-8: Number of Recurring Investments on the Management Watch List	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_8.pdf
Table 9-9 Lines of Business (LoB) Update	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_9.pdf
Table 9-10: Status of E-Government Initiatives	www.whitehouse.gov/omb/budget/fy2009/pdf/ap_cd_rom/9_10.pdf
Report on Information Technology (IT) Spending for the Federal Government	www.whitehouse.gov/omb/budget/fy2009/sheets/itspending.xls
Egov.gov: The Official Website of the President's Electronic Government Initiative	www.egov.gov
Results.gov	www.results.gov
ExpectMore.gov	www.expectmore.gov