



# **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%
<b>Department of Defense Totals</b>	<b>\$34,384</b>	<b>\$32,082</b>	<b>\$33,032</b>	<b>\$950</b>	<b>3.0%</b>
<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%
<b>Civilian Agencies Totals</b>	<b>\$33,776</b>	<b>\$36,039</b>	<b>\$37,684</b>	<b>\$1,645</b>	<b>4.6%</b>
<b>Total IT Investments for the Federal Government</b>	<b>\$68,160</b>	<b>\$68,121</b>	<b>\$70,716</b>	<b>\$2,595</b>	<b>3.8%</b>



# Planned IT Security Spending

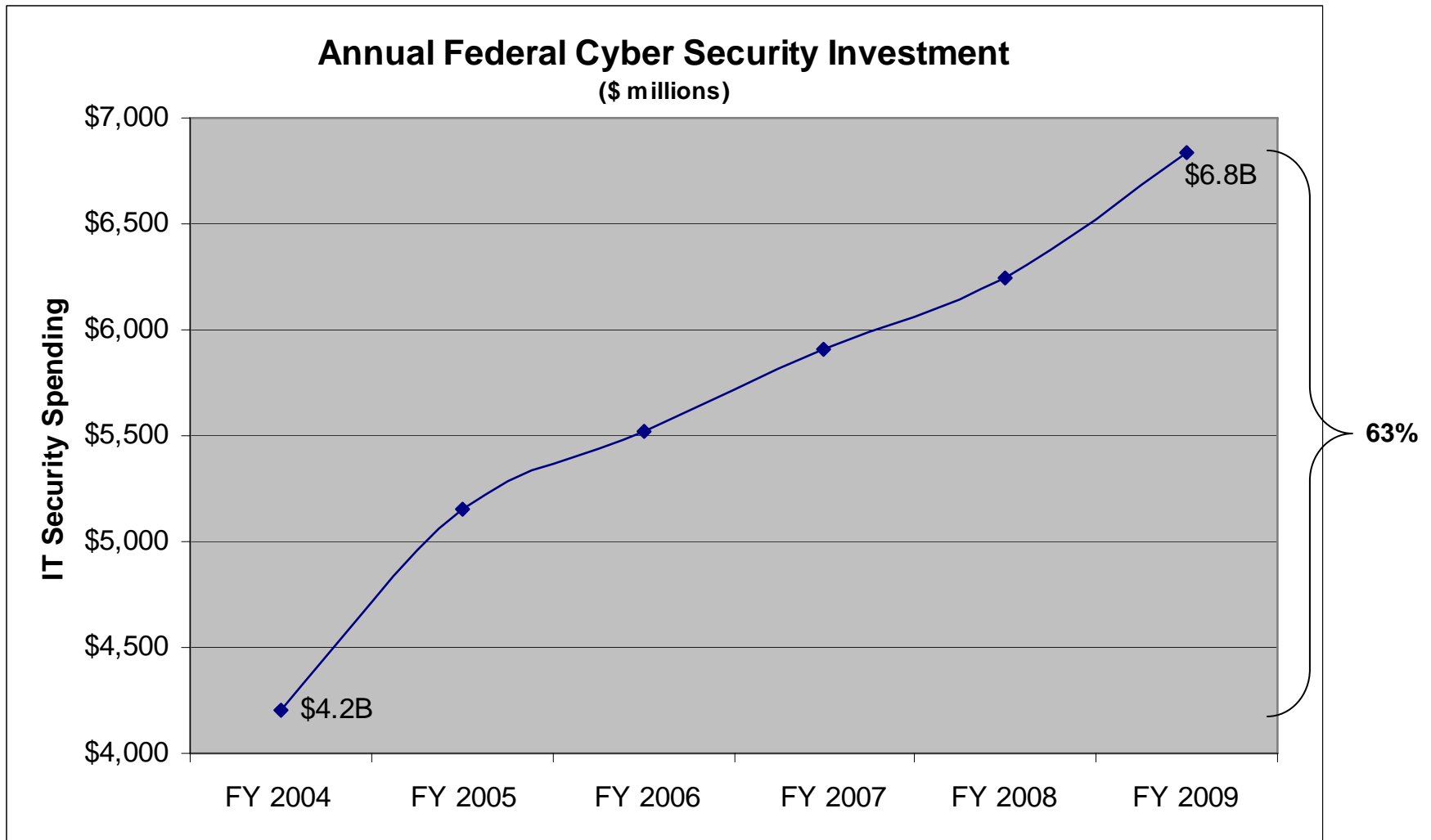
## Agency IT Spending for FY2008 and FY2009 with Planned IT Security Spending for FY2008 and FY2009

(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%
<b>Totals</b>	<b>\$68,121</b>	<b>\$70,716</b>	<b>9.7%</b>	<b>\$6,247</b>	<b>\$6,837</b>	<b>\$590.0</b>	<b>9.4%</b>



# Cyber Security Increases

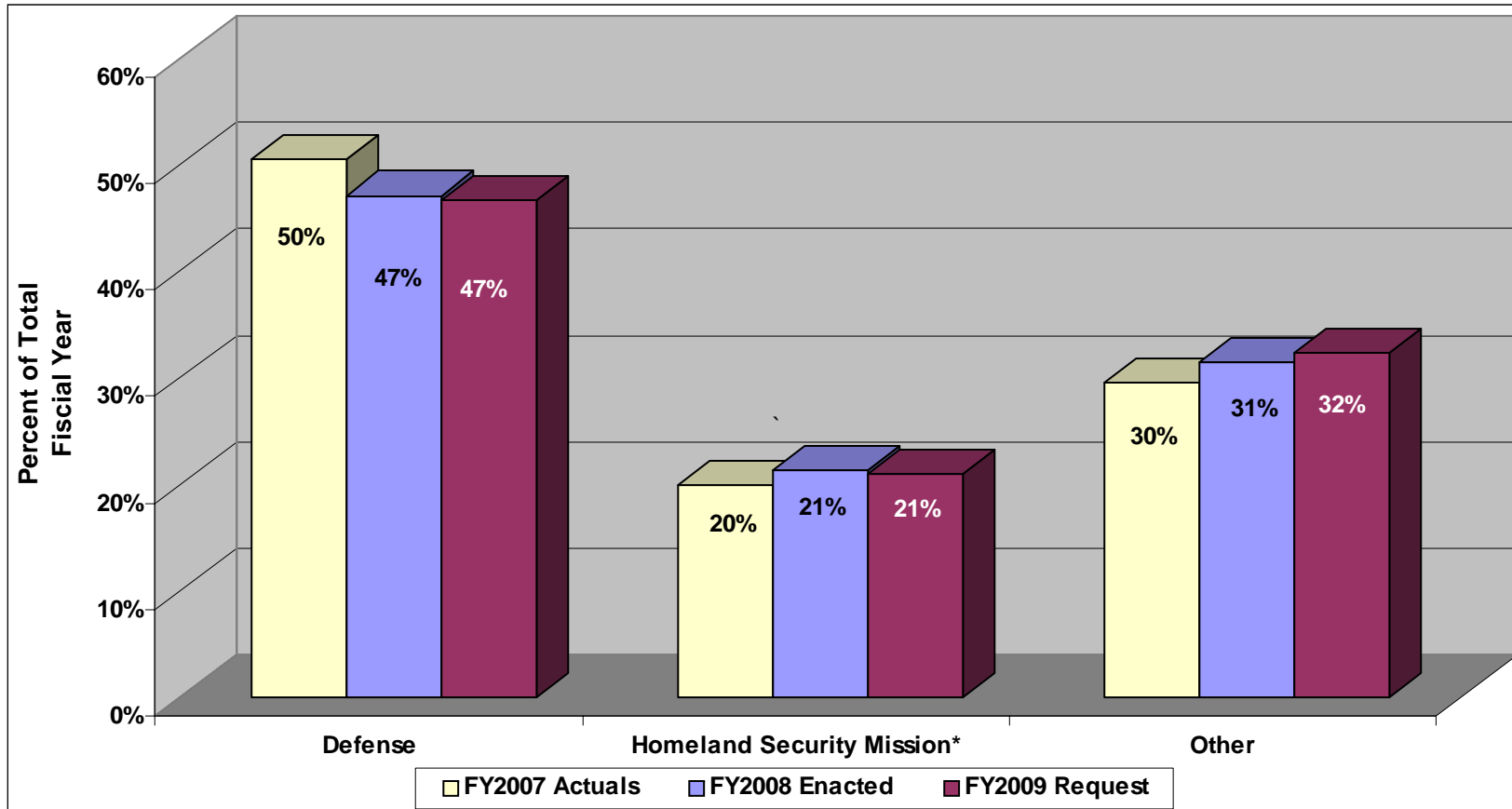




# Administration Priorities, IT Spending

	(\$ millions)		
	FY2007 Actuals	FY2008 Enacted	FY2009 Request
<b>Federal Total</b>	<b>\$68,160</b>	<b>\$68,121</b>	<b>\$70,716</b>
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.



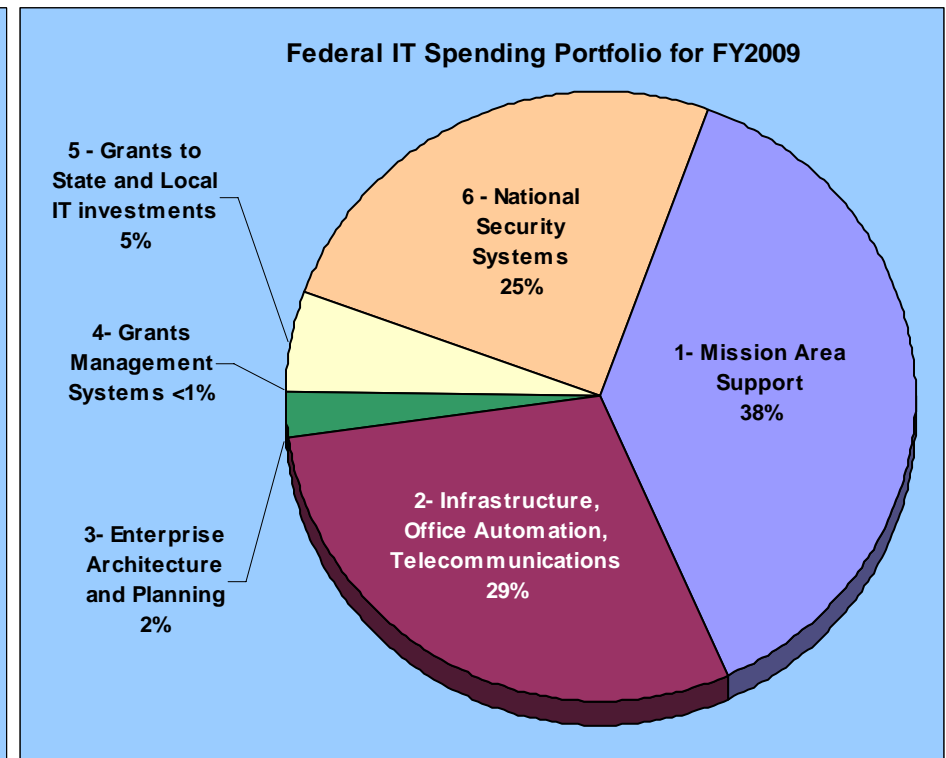
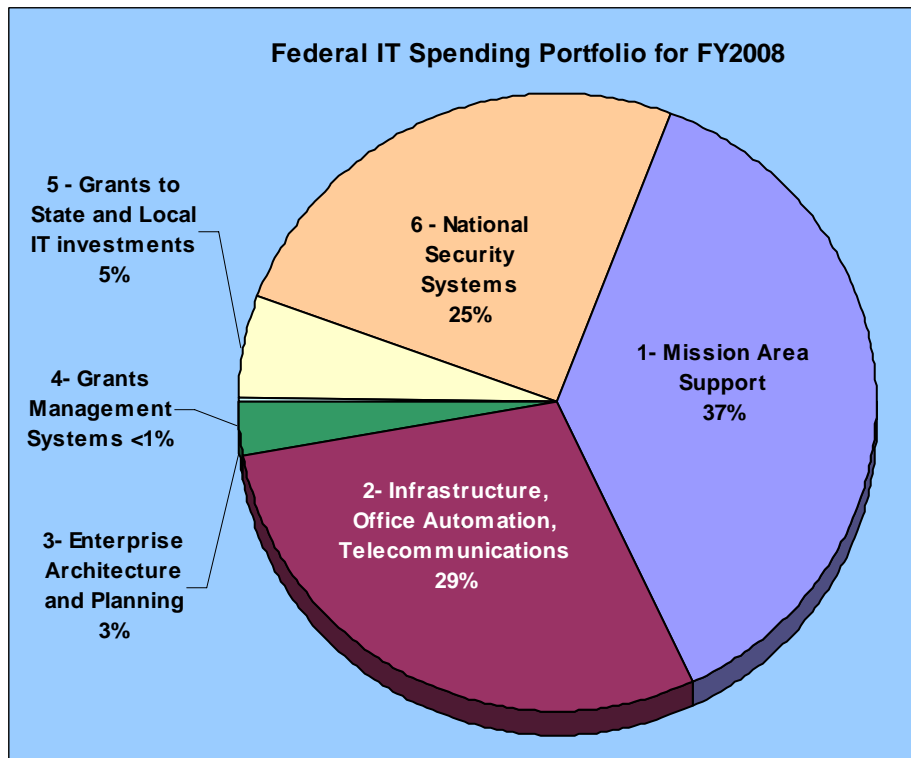


# Federal Portfolio, IT Spending

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
<b>Grand Total</b>	<b>\$68,160</b>	<b>\$68,121</b>	<b>\$70,716</b>	<b>\$22,764</b>	<b>\$21,614</b>	<b>\$21,657</b>	<b>\$45,396</b>	<b>\$46,508</b>	<b>\$49,060</b>

DME - Development/Modernization/Enhancement

SS - Steady State



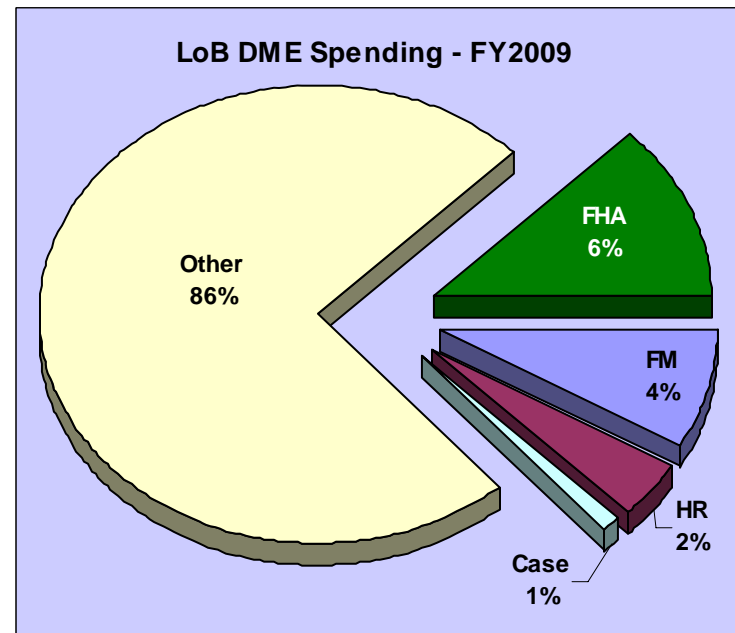
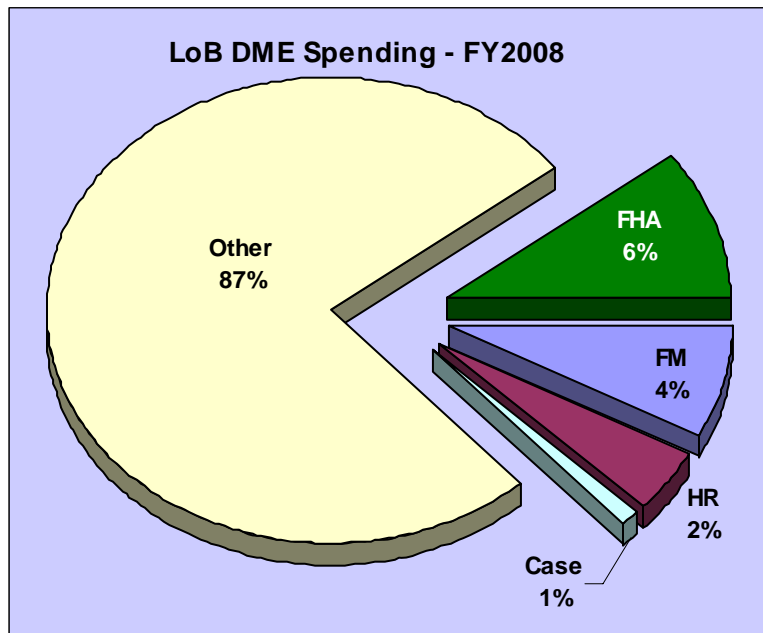


# Current Line of Business (LoB) Spending

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
<b>Total</b>	<b>\$ 21,614</b>	<b>\$ 21,657</b>

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