



**REPORT TO CONGRESS ON THE
BENEFITS OF THE PRESIDENT'S
E-GOVERNMENT INITIATIVES**

FISCAL YEAR 2012

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Executive Summary for E-Government Benefits Report to Congress

The Office of Management and Budget (OMB) developed this report, the *FY12 Report to Congress on the Benefits of the E-Government Initiatives*, as required by Section 732 of Division C of Public Law 112-74 (Financial Services and General Government Appropriations Act, 2012). It contains descriptions of each E-Government initiative, related objectives, costs, benefits, risks and development statuses as well as sources and distribution of E-Government funding. The information provided in this Report is aligned with the activities described in the President's Budget of 2012.

Below is a description of the sections included in this report:

- **E-Government Report (Summary of E-Government Initiative and Agency Narratives)** – Provides a summary of the purpose of each E-Government initiative followed by individual agency reports describing the relevance of the initiatives to which the particular agency provides funds.
- **Attachment A (FY12 Agency Funding for E-Gov and LoB Initiatives by Agency)** – Provides, by agency, funding contributions to E-Government initiatives in which the agency participates. Includes planned FY12 agency contributions.
- **Attachment B (FY12 Agency Funding for E-Gov and LoB Initiatives by Initiative)** – Provides, by E-Government initiative, agency funding contributions to the initiative. Includes planned FY12 agency contributions.
- **Attachment C (FY12 E-Government Funding by Agency Bureau)** – Provides a breakout for each agency, by bureau, of funding sources for the E-Government initiatives in which the agency participates in FY12. Both the E-Government funding request as reported by each managing partner to OMB in August 2009 and the amount to be provided by agency are reflected. Bureau listing is based on Appendix C of OMB Circular A-11 ("Preparation, Submission, and Execution of the Budget").
- **Attachments D through M (FY07 through FY11 Agency Funding for E-Gov and LoB Initiatives by Agency)** – Provides, by agency and by bureau, funding contributions to E-Government initiatives in which agencies participated from FY07 through FY11. This information is as reported in the FY07, FY08, FY09, FY10, and the FY11 E-Government Benefits Reports to Congress.
- **Attachment N (FY02 through FY06 Agency Funding for E-Gov and LoB Initiatives)** - Provides, by agency, funding contributions to E-Government initiatives in which the agency participated from FY02 through FY06.
- **Attachment O (E-Gov Initiatives and Lines of Business Funding Development Status Risks)** – Provides the current E-Government Initiative Development Status as reported by the initiative. Also includes a note corresponding to the risk plan for each agency.
- **Attachment P (E-Gov Initiative Risks)** – Provides the E-Government initiative risks as reported by the initiative.
- **Attachment Q (E-Government and Lines of Business Goals and Objectives)** – Provides a full lifecycle view of the E-Government initiatives.
- **Attachment R (E-Gov Initiatives and Lines of Business Funding History)** – Provides the E-Government initiative funding history as reported by the managing partner agencies' publicly available summary business cases.

Below is a crosswalk of where the information is located within the report:

Division C, Title VII, Section 732 – Financial Services and General Government Appropriations Act, 2012		Location in Benefits Report
Sec. 732 (b) (1) - a description of each initiative including but not limited to:	its objectives,	Initiative Summaries
	benefits,	Initiative Summaries and Agency Narratives
	development status,	Attachment O – E-Government Initiative Development Status & Risks (as reported by initiatives) The E-Government initiatives are evolutionary. While most have accomplished their initial goals and achieved initial operating capability, they have also increased their goals as they transitioned from projects to programs.
	risks,	Attachment O – E-Government Initiative Development Status & Risks (as reported by initiatives)
	cost effectiveness (including estimated net costs or savings to the government),	Included as part of Initiative Summaries and Agency Narratives where available. Managing partner agencies include qualitative and quantitative benefits as part of their Exhibit 300's (as required by OMB Circular A-11 section 300, part IV, questions 6 and 8). Agencies are required to make Exhibit 300's publicly available per A-11 section 22.6.

Division C, Title VII, Section 732 –

**Financial Services and General Government
Appropriations Act, 2012**

Location in Benefits Report

	<p>estimated date of full operational capability</p>	<p>Attachment O – The E-Government Milestones & Goals includes a full lifecycle view of the initiatives</p> <p>The E-Government initiatives are evolutionary. While most have accomplished their initial goals and achieved initial operating capability, they have also increased their goals as they transitioned from projects to programs.</p>
<p>Sec. 732 (b) (2) - the total development cost of each initiative by fiscal year including:</p>	<p>costs to date,</p>	<p>Attachment R – E-Government Initiative Funding History (as reported by agencies in their OMB Exhibit 300 submissions).</p>
	<p>the estimated costs to complete its development to full operational capability,</p>	<p>Initiative costs to date are included in Attachment P – E-Government Initiative Funding History.</p> <p>The estimated cost of completion is not yet available as initiative governance boards have not yet determined and voted upon the costs to operate in out-years. The E-Government initiatives are evolutionary. While most have accomplished their initial goals and achieved initial operating capability, they have also increased their goals as they have transitioned from projects to programs that do not have finite end-dates.</p> <p>As initiatives post updated Exhibit 300's to their websites, as required by OMB Circular A-11 section 22.6, additional development costs will be available.</p>

Division C, Title VII, Section 732 –

**Financial Services and General Government
Appropriations Act, 2012**

Location in Benefits Report

	<p>estimated annual operations and maintenance costs</p>	<p>Initiative operations and maintenance costs to date are included as part of Attachment P – E-Government Initiative Funding History.</p> <p>The estimated annual operations and maintenance costs is not yet available as initiative governance boards have not yet determined and voted upon the costs to operate in out-years.</p> <p>As initiatives post updated Exhibit 300’s to their websites (as required by OMB Circular A-11 section 22.6), additional annual operations and maintenance costs will be available.</p>
<p>Sec. 732 (b) (3) - the sources and distribution of funding by fiscal year and by agency and bureau for each initiative including agency contributions to date and estimated future contributions by agency</p>		<p>The following are included as Attachments – 2012 funding by agencies – Attachment A 2012 funding by bureaus – Attachment C 2007 to 2011 charts included in previous Benefits Reports – Attachments D through M 2002 through 2005 funding by agencies – Attachment N</p> <p>For estimated future contributions, the information is not available. Initiative governance boards have not yet determined and voted upon funding amount and algorithms in out-years.</p> <p>For funding from 2002 through 2005, bureau funding is not included. Prior to FY06, OMB did not track this data and, therefore, cannot locate it.</p>

Notes:

This report addresses agency funding contributions. Initiatives funded solely through “fee-for-service” models are separate from initiatives funded through agency contributions and are not included in this report. Agency contributions reflect commitments of funding and/or in-kind

services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Government common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Government initiative governance structures and are subject to approval by OMB.

“Fee-for-service” reimbursements represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure. E-Government initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer bases.

Managing partners were not asked to provide partner agency narratives in the “Agency Narratives” section of this report. For information on managing partner activities refer to respective Initiative or Line of Business narrative in the “Initiative Summaries” section of this report.

Summary of E-Government Initiatives

This section provides a summary overview of all E-Government and Lines of Business (LoB) Initiatives. Initiatives are broken into five portfolios, plus the Lines of Business. Additional information about E-Government and Lines of Business initiatives can be found at www.egov.gov. The five portfolios are as follows:

- Government to Citizen;
- Government to Business
- Government to Government
- Internal Efficiency and Effectiveness
- Lines of Business

Government to Citizen

Benefits.gov – Managing Partner Department of Labor (Labor)

Objective of Initiative:

Benefits.gov, the official benefits website of the U.S. government, was launched in 2002 as GovBenefits.gov. The site, in English and Spanish, was developed to provide all American citizens with a single, online source of accurate information and personalized eligibility prescreening services for over 1,000 Federal and state government benefit programs and related application information, while reducing the expense and difficulty of interacting with the government. Once citizens complete a free and anonymous online questionnaire, they are provided with a list of the benefit programs that they may be eligible for, along with relevant application information. More than 48M citizens have leveraged the information obtained on Benefits.gov and its partner-branded websites to understand their benefit options and seek additional assistance. Benefits.gov creates a cost saving solution for the government by significantly reducing agency call center traffic and government redundancy by making its prescreening technology available for government reuse. Benefits.gov creates and hosts multiple other websites on behalf of its 17 Federal partner agencies – to include GovLoans.gov, DisasterAssistance.gov and BEST.SSA.gov – each of which leverages Benefits.gov’s existing architecture, infrastructure and management team.

Benefits.gov Continues to Expand Upon the Value of FY10 Enhancements

The Content Management System (CMS) was upgraded and now enables ad-hoc deployments, while resulting in a 50 percent reduction in CMS maintenance costs.

Benefits.gov was named as a 2011 Laureate in the “Digital Access” category by the Computerworld Honors Program in April, and was named a 2011 Digital Government Achievement Award winner in the “Government-to-citizen State and Federal government” category in August.

In addition to millions of individual citizens who benefit from the site, specific groups using Benefits.gov include the National Active and Retired Federal Employees Associations, Hispanic associations, U.S. Department of Agriculture’s Rural Development Offices, veterans, caseworkers, disaster relief victims, congressional representatives, volunteer organizations, career centers, and community faith based organizations.

Accomplishments:

1. The Benefits.gov Program continues to provide citizens nationwide with critical benefit information during challenging economic times.

Benefit Metrics:

Benefits.gov used emerging social media tools to reach increasing numbers of citizens at a reduced cost. The program launched its first Facebook account (www.facebook.com/benefitsGOV) in April 2011 attracting over 350 “likes” in five months. The program’s Twitter account had over 9,000 followers at the end of FY11, a 64 percent increase since the end of FY10. The site also experienced a 12.4 percent increase in GovDelivery subscribers, and an increase of over 9,000 subscribers to the redesigned and rebranded eNewsletter, Benefits.gov Compass (previously GovBenefits.gov Connection), in FY11 – surpassing 70,400 total subscribers.

Stakeholder Benefits:

In addition to serving as the low-cost benefit program outreach channel for 17 Federal agency partners, the Benefits.gov Program provides Federal Emergency Management Agency (FEMA) and Social Security Administration (SSA) with eligibility prescreening websites customized for their unique constituencies. The site was visited by more than five million citizens in FY11, precluding these individuals from contacting more expensive call centers to obtain the same information.

Cost Effectiveness:

Program priorities were reevaluated and existing tools and processes were enhanced to enable a 10 percent reduction in FY12 funding requirements for each of the 17 Federal agency partners, while continuing to provide effective citizen services.

2. Enhanced websites to provide continuous improvements in citizen services and further cost savings to stakeholders.

Benefit Metrics:

Nine new benefits were added to the site, providing citizens with information on new programs.

Stakeholder Benefits:

DisasterAssistance.gov was migrated to a cloud environment, resulting in 60 percent site hosting cost savings for the FEMA.

Cost Effectiveness:

The Content Management System (CMS) was updated for each of the program's four websites to provide enhanced flexibilities and efficiencies at a 50 percent reduction in CMS maintenance costs.

Disaster Assistance Improvement Program (DAIP)—Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The mission of DAIP is to provide disaster survivors with information, support, services and a mechanism to access and apply for disaster assistance through collaborative efforts of Federal, tribal, state, local and private sector partners, as required by Executive Order 13411 – Improving Assistance for Disaster Victims. In support of this mission, DAIP created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple forms of assistance (FOAs) in one central Web-based location.

Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online for help.

Currently, 17 Federal agencies support the program and the portal which offer 69 FOAs as well as disaster-related news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov
In 2011 and beginning with a series of spring floods and tornadoes, DisasterAssistance.gov saw its highest levels of site visitors and disaster assistance applications since the site launched on December 31, 2008. In FY11's 4 th quarter alone (i.e., the height of disaster activity) there were 745,768 visits to DisasterAssistance.gov and 102,951 applications for disaster assistance submitted through the portal, of which 4,095 were submitted using smartphones.

Accomplishments:

DisasterAssistance.gov's highest site visit and disaster assistance application volumes since inception:

- 1,382,082 site visits in calendar year 2011 as of October 21.
- Record high single-day site visits on September 14 with 33,434 visits to the site.
- Benefits to stakeholders include a substantial increase in successful distribution of disaster assistance program information as well as provision of rapid access to program application through DisasterAssistance.gov.

Successful Native American outreach campaign:

- During a significant portion of 2011 Native American groups were severely impacted by a number of events, the most significant of which was flooding.
- DAIP distributed Public Service Announcement (PSA) Scripts and informational materials to 33 Native American public radio stations in 12 states, as well as six regional Intertribal Councils, three state Indian Affairs Commissions, and six Tribal Nations across the country.
- Benefits to stakeholders are seen through the highly successful and targeted dissemination of critical disaster assistance information and applications to a large but difficult to reach and disparate demographic. Radio broadcasts of the PSAs were said to have reached over 500,000 listeners via 52 stations according to the popular radio call-in show "Native America Calling".

Cost Effectiveness

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings are expected to grow in relative proportion to the growth of the portal and interface developments.

Some examples of qualitative cost savings are:

Technology: DAIP partner agencies have benefited from the cost savings related to FEMA's development of the enterprise architecture that supports DAIP's DisasterAssistance.gov. The following are some specific technological cost benefits that partner agencies have received through DAIP:

- Service Oriented Architecture (SOA) - DAIP has developed a cross-agency SOA platform that allows partner agencies to interface to the program without costly modification to their own network architecture.
- Surge Development/Cloud Computing - DAIP is developing a surge capacity using a shared, virtualized environment that will enable the program to handle a potential surge in applications and site visits after a major disaster.
- Privacy and Security - DAIP has invested in a secure methodology for transferring and maintaining sensitive data, ensuring that applicants' personally identifiable information is protected across systems interfacing with DisasterAssistance.gov.
- Data Center Development - DAIP is in the process of migrating to a more developed and robust data center (DC2) in order to provide better service and capability to partner agencies and disaster survivors.
- Uptime - DAIP enhancements to the program's technological infrastructure have led to a 100 percent uptime capability. This has benefited partner agencies by providing them with a high level of continuity and service.

Program Management: DAIP partner agencies have benefitted from the cost savings related to DAIP's management of program activities. The following are some specific program-related cost benefits that partner agencies have received through DAIP:

- Outreach and Education - DAIP has successfully raised awareness of DisasterAssistance.gov and partner agency FOAs to tribal, state, local and private non-profit agencies. Partner agencies have benefited by leveraging DAIP's efforts in promoting their own forms of assistance.
- Program Governance - DAIP has developed a standard for program governance and documentation that has been recognized both within FEMA and by DHS and OMB. This benefits partner agencies by providing them with a proven process and documentation standard that can be applied to other agency initiatives.
- Program Metrics - DAIP collects and analyzes program metrics collected through DisasterAssistance.gov on a monthly basis. These metrics allow partner agencies to report to their administration how agency stakeholders are being served by DAIP.

IRS Free File – Managing Partner, Department of the Treasury (Treasury)

Object of Initiative:

IRS' mission is to provide America's taxpayers top quality services by helping them understand and meet their tax responsibilities. The Free File initiative helps IRS meet this mission by creating a single point of access to free on-line preparation and electronic tax filing services, which reduces burden and costs to taxpayers. Free File serves as the gateway for electronic filing.

3.2M Returns Filed in the 2011 Filing Season

Since the inception of the Free File program in 2003, over 33M returns have been successfully efiled. For the 2011 filing season, Free File has delivered 3.2M returns.

The Internal Revenue Service (IRS) Free File program allows eligible taxpayers to prepare and electronically file their federal tax returns over the Internet using commercial software for free. This free filing service is available at IRS.gov and is made possible through a partnership between the government and the Free File Alliance, a consortium of tax preparation software manufacturers.

Accomplishments:

1. Since the inception of the Free File program in 2003, over 33M returns have been successfully efiled. For the 2011 filing season, Free File has delivered 3.2M returns.

Benefit metrics:

- The current agreement between the IRS and the Free File Alliance is extended through October 30, 2014.
- The qualifying Adjusted Gross Income (AGI) for filing season 2012 is \$57,000 or less.
- Free File Alliance members will offer a minimum of 27 core forms and schedules, including the addition of Form 8949, Sales and Other Dispositions of Capital Assets
- Free File Alliance members must meet required IRS security standards that provide greater protection of taxpayer information.
- The Free File Alliance members will more clearly disclose state offerings on their Free File pages.

- Free File participants are migrating from Electronic Management System (EMS) to Modernized e-file (MeF) in 2012. IRS plans to mandate MeF for all individual 1040 returns in 2013. The Benefits of MeF include:

Stakeholder Benefits:

IRS Free file will benefit its stakeholders by providing Explicit Error Conditions in which new error code explanations pinpoint the location of the error in the return and provide complete information in the Acknowledgement File. Stakeholders will no longer have to wait for once daily processing cycles because transmissions are processed upon receipt and acknowledgements are returned in near real-time. Stakeholders can use the Integrated Payment Option when Taxes are owed, which allows them to e-file a balance due return and, at the same time, authorize an electronic funds withdrawal from a bank account. Payments are subject to limitations of the Federal Tax Deposit rules.

A Free File Fillable Forms (FFFF) tool is also available to individual taxpayers at no charge and without an income limitation. Since Free File Fillable Forms was introduced in 2009, 1M returns have been e-filed. Over 423,000 FFFF forms have been e-filed this year compared to a total volume of 292,000 returns for all of filing season 2010, an increase of 45 percent.

The product provides fillable forms that look just like IRS’s paper version. Taxpayers may use these forms to prepare and e-file their Federal tax return through the Free File program. The tool performs basic math calculations and transfers data between schedules and the Form 1040

The Free File Fillable Forms tool will continue to be available to taxpayers for filing season 2012. The tool will be phased into MeF during filing season 2012 with full implementation in 2013.

Cost Effectiveness:

There is value to the IRS and to taxpayers by offering cost savings to the IRS and financial savings to taxpayers. According to the Advancing e-file study, a paper return costs \$2.52 more to process than one filed electronically. Using this unit cost savings, since its inception in 2003, IRS Free File has generated cost savings to the government of approximately \$85M. This year’s savings are approximately \$8M.

Recreation One-Stop – Managing Partner, Department of Agriculture (USDA)

Objective of Initiative:

The Recreation One-Stop initiative makes it easier for citizens to plan a vacation and make a reservation for a campsite, cabin, tour or permit at Federal recreation sites. The initiative provides a customer-friendly recreation portal (www.recreation.gov) with information for planning visits to more than 3,200 Federal recreation sites.

<p align="center">Recreation One-Stop Offers Lottery Services</p> <hr/> <p>Lottery services for unique one-time events, including the Lighting of the National Christmas Tree, the White House Easter Egg Roll, and the Civil War 150 for Manassas National Battlefield were conducted via Recreation.gov in FY11 under the NRRS contract.</p>

Additionally, the initiative created a Recreation Information Data Base (RIDB) (RecData.gov) to standardize and disseminate public domain information about Federal recreation sites and activities. Making this data available to other organizations (e.g. tourism agencies, NatureFind) with recreation-related databases, websites, and publications allows citizens to find consistent information through a wide range of recreation-related “channels.” Additional sites continue to be added to the data base.

Recreation.gov is delivered under a recreation services contract for the National Recreation Reservation Service (NRRS) and there are no IT assets acquired through it. RIDB data is provided on Recreation.gov along with reservable data which is under the NRRS contact.

Accomplishments:

1. In FY11, Recreation One-stop increased the number of data-sharing partners. There are currently 21 Federal data-sharing partners with data in RecData.gov, which is the Recreation Information Database (RIDB). This is a 10 percent increase in data-sharing partners and a corresponding increase in data downloads.

Benefit Metrics:

The RIDB received 364,932 hits this past year and 11,916 visitors. There was also an average of 500 data downloads/month exceeding the original target goal of 1300 data requests for all of FY11. Data downloads are being used in the private sector to develop mobile applications.

Stakeholder Benefits:

The RIDB is beneficial to each of the bureaus and agencies involved reducing Full Time Employees (FTEs) required to update data. RecData.gov also provides agencies and bureaus with increased usage, visibility and awareness of their recreational sites and activities. Tour guides and travel agencies benefit as well as they can pull recreation data information from the RIDB as often as they like. The data is available to the public to use as they choose as they can visit the site and download the data electronically. Data downloads are being used creatively in the private sector to develop mobile applications.

Cost Effectiveness:

The RIDB is beneficial to each of the bureaus and agencies involved reducing FTE required to update data and provide data to outside entities.

2. Through the reservation channel of Recreation.gov over 84 percent of all reservations are made online. This is an increase of two percent and well above the original metric goal of 75 percent. Additionally, Recreation One-Stop allows the public to access a single website that has all of the recreational information in their geographic area. One stop shopping simplifies trip planning, making a reservation, and allows the public to see locations they might not have otherwise considered. As a result, all agencies involved get higher visibility for their parks, sites and activities.

Benefit Metrics:

Recreation.gov received 11,467,184 visits, compared to a previous number of visits 10,091,314; a 13.63 percent increase. There were 61,017,141 page views which reflects a 4.93 percent increase and 5,866,127 Absolute Unique Visitors which is a 10.02 percent increase. Online Reservations account for 84 percent of all advanced reservations made under the reservation channel of Recreation.gov and the Customer Satisfaction Survey (American Customer Satisfaction Index (ACSI) survey score was 76. This survey is utilized under the performance requirements of the contract.

Stakeholder Benefits:

The leading stakeholder to benefit from the Recreation One Stop initiative is the public. Recreation.gov provides the true seamless integrated source for the first stop in planning visits to Federal lands, activities and the priceless opportunities these provide. All a customer needs to know is where they want to go and

what they want to do. The result is increased customer satisfaction, less time planning a vacation, and increased visibility to sites, and “hidden” activities the public might not have otherwise visited or experienced. Time savings for customers is difficult to quantify but is assumed to be an hour per trip.

Cost Effectiveness:

Cost effectiveness is tied to the reduction in time to update data and provide to outside entities for travel guides, tourism publications and recreation directories.

USA Services – Managing Partner General Services Administration (GSA)

Objective of Initiative:

USA Services was institutionalized and absorbed into GSA’s Office of Citizen Services and Innovative Technologies in the winter of 2008-2009. USA Services no longer exists as a separate initiative and is funded by the same appropriated funds as the Office of Citizen Services and Innovative Technologies (OCSIT) (formerly known as the Office of Citizen Services) which are now under GSA’s Federal Citizen Services Fund.

New Media on OCSIT’s Web Sites

Offering New Media on OCSIT’s web sites has caused OCSIT’s citizen touchpoints performance measures to far surpass all other touchpoint sources during the last two quarters of FY11. While New Media was expected to grow 47 percent in FY11, it, in fact, has grown 202 percent over the projected target in 11 months.

The Office of Citizen Services and Innovative Technologies creates a more citizen-engaged government by enabling citizens to have easy access to accurate, consistent, and timely information via their channel of choice, internet, mobile devices, email, or print. These channels include the USA.gov and GobiernoUSA.gov, and Kids.gov portals. Other channels include the National Contact Center (NCC), which answers questions regarding Federal agencies, programs, benefits, or services via 1 800 FED-INFO in both English and Spanish; e-mail and online inquiries; and a print publication distribution center in Pueblo, Colorado. OCSIT also provides a robust search capability through USASearch. Currently, OCSIT has included social media and other Web 2.0 technologies to create a collaborative government with state-of-the-art environment that provides dynamic interaction with the public. Additionally, OCSIT offers a contracting vehicle, USA Contact, which provides Federal agencies with a cost-saving approach to contracting for contact center services.

Accomplishments:

1. GobiernoUSA.gov is the Spanish language counterpart of USA.gov, the U.S. Government’s official web site. With Spanish being the second most widely spoken language in the U.S, the need for a Spanish language U.S. Government site is imperative to reach a diverse population. Staying on the forefront of innovation with its English counterpart, USA.gov, in late February 2011, GobiernoUSA.gov launched mobile capability providing customers easy access to accurate, consistent, trustworthy, and timely information on GobiernoUSA.gov from mobile devices anywhere, anytime.
2. USASearch, the U.S. Government's official search engine described as the most robust commercial-grade search engine anywhere for finding government information, is provided free by OCSIT for any federal, state or local government. It is the search engine for USA.gov, and is used by approximately 400 other websites. Among its many accomplishments, USASearch released new features in FY11, a new GovBox that highlights the most relevant frequently visited web links, to offer the best and fastest information about government agencies. USASearch launched m.USA.gov to allow the public to browse

USA.gov content, including FAQs, and to search across government websites at all levels of government. USASearch integrated the former Forms.gov website into USA.gov as a search vertical which provides browse access to popular forms. USASearch also launched daily Search Trends, enabling the public to more easily find information on the day's popular government topics on USA.gov. USASearch federates recalls from three separate federal data sources and provides access to these data via the USA.gov iPhone app, a search vertical on USA.gov and as an API to allow others to develop mashups and applications using the data.

Benefit Metrics:

- Making a program mobile has been a huge service benefit in reaching both English-speaking and Spanish-speaking customers. Traffic to the GobiernoUSA.gov website from a mobile device had increased by 283 percent in the previous year; therefore launching GobiernoUSA.gov mobile in March, 2011 was the natural response to serve this community.
- Since the release of the GobiernoUSA.gov iPhone app in the fall 2011, the app has been downloaded over 12, 600 times

Stakeholder Benefits:

Spanish-speaking and bilingual customers have access to all the benefits offered by USA.gov in a web site created just for them. GobiernoUSA.gov Mobile has recorded 80,000 visits since March 2011 and continues to increase indicating the Spanish-speaking customer's appetite for government information anywhere, anytime.

- Government agencies benefit from GobiernoUSA.gov's direct links to their own information in Spanish. GobiernoUSA.gov is a great source to other Spanish and English language government sites, providing much more visibility to their content under the USA.gov brand. GobiernoUSA.gov's 750 pages of links and original content offer thousands of entry points to Government-wide Spanish information.
- Since overhauling the USASearch Affiliate Program to provide improved search services to other government agencies, OCSIT increased the number of active affiliates from 288 to 412, a 43 percent increase between October 2010 and August 2011. Affiliates include the National Oceanic and Atmospheric Administration (NOAA), National Park Service, U.S. Fish and Wildlife Service, Benefits.gov, SeguroSocial.gov, the U.S. Departments of Interior (Interior) and of Housing and Urban Development (HUD), among hundreds of others.

Cost Effectiveness:

With GobiernoUSA.gov, the government agencies have realized significant cost savings by benefitting from the site's high profile. Having thousands of links connecting their Spanish-speaking customers to a Spanish language U.S. Government official web site that can provide them access to accurate, consistent information, data, and collaborative services, agencies serve their constituents easily and with minimal infrastructure or security costs.

Government to Business

eRulemaking – Managing Partner Environmental Protection Agency (EPA)

Objective of Initiative:

eRulemaking provides citizens one access point to view and comment on rules and notices. This program and its supporting application allow agencies to fulfill the E-Government Act of 2002 requirement to ensure a publicly accessible website containing electronic dockets for regulations.

The eRulemaking program includes two important components:

- Regulations.gov: the public website that provides citizens, small businesses, educators, multinational corporations, civic organizations, and all levels of government one-stop internet access to view, download, and submit comments on all Federal regulations. Agencies are required to ensure their public regulatory dockets are electronically accessible and searchable using Regulations.gov and accept electronic submissions via the website. Within Regulations.gov is the Regulations.gov Exchange, an integrated application that offers the public a new way to participate and collaborate with the Federal agencies by enabling agencies to host on-line discussions forums and collect public feedback and consideration.
- Federal Docket Management System (FDMS): an advanced “back-end” docket management system that provides department and agency staff with improved internal docket management functionality and the ability to publicly post all relevant documents on Regulations.gov (e.g., Federal register documents, proposed rules, notices, supporting analyses, and public comments).

eRulemaking Online Discussion and Webinar

The eRulemaking Program hosted an online discussion and webinar to engage stakeholders and get feedback on the strategic goals and best practices for improving electronic dockets. To supplement this discussion, the eRulemaking program hosted a live webinar to increase public awareness of the best practices and strategic goals of Regulations.gov and the FDMS. Nearly 100 participants attended the webinar from across the eRulemaking stakeholder community including the Federal agency user community, state and local government, academics, advocacy groups, NGOs, and the regulated business community.

The strategic goals of eRulemaking program concern themes pertaining to public education, public participation, and Federal rulemaking. The program seeks to expand public understanding of the rulemaking process and increase the amount, diversity, ease, and quality of citizen access and participation in rulemaking. As a third goal, the program aims to improve the quality of Federal rule making decisions and the rulemaking process.

Accomplishments:

1. Improving Electronic Dockets on Regulations.gov and the Federal Docket Management System (FDMS) – Best Practices for Federal Agencies

The eRulemaking Program, in collaboration with its partner Federal agencies, developed the document, “Improving Electronic Dockets on Regulations.gov and the FDMS – Best Practices for Federal Agencies.” The document outlines strategic goals and best practices for using the FDMS and Regulations.gov in support of the President’s Open Government Directive. The document reflects a commitment to transparency, participation, and collaboration within the Federal regulatory process. The strategic goals and best practices include: 1) increasing the public’s access to Federal regulatory content; 2) increasing the public’s access to the full lifecycle of Federal regulatory content; and 3) building a common taxonomy and protocols for managing dockets and regulatory documents. The best practices seek to improve the

way agencies use the FDMS and improve public access to regulatory information and opportunities to participate using Regulations.gov.

Benefit metrics:

The eRulemaking Program continues to encourage partner Federal agencies to use FDMS in a consistent manner. The eRulemaking Program plans to assess implementation of best practices by agencies by measuring increased use of Regulation Identifier Number (RIN) in dockets and increased supporting and related materials for docket completeness.

In FY11, a number of features were added to FDMS.gov and Regulations.gov to further enhance the services for users in support of the Best Practices document. On Regulations.gov, the site offers enhanced search features, browsing by topic, and Web 2.0 tools. On FDMS.gov, new features include improved data standardization, a new way for agency users to manage and search for comment attachments, as well as enhanced report generation.

Stakeholder Benefits:

As the number of Federal agencies using Regulations.gov and the Federal Docket Management System (FDMS) has grown to over 90 percent of all Federal regulating entities, it has become challenging to reduce the burden of complexity associated with the Federal rulemaking process. The best practices seek to identify and remedy barriers to the Federal rulemaking process. Consistent use of FDMS by partner Federal agencies improves both the public understanding of the regulatory process as well as the efficiency of agency regulatory processes.

2. Executive Order 13563 Exchange

The eRulemaking program launched a web site, the EO 13563 Exchange (found on Regulations.gov at <http://www.regulations.gov/exchange/topic/eo-13563>), focused on the "President's Executive Order 13563: Improving Regulation and Regulatory Review" requirement for Federal agencies to develop a retrospective plan. On this site, the public can access a Federal agency's retrospective plan that facilitates the periodic review of existing significant regulations to "promote retrospective analysis of rules that may be outmoded, ineffective, insufficient, or excessively burdensome, and to modify, streamline, expand, or repeal them in accordance with what has been learned."

Stakeholder Benefits:

Executive Order 13563 calls on agencies to promote public participation and an open exchange of information, and perspectives among State, local, and tribal officials, experts in relevant disciplines, affected stakeholders in the private sector, and the public as a whole. The EO 13563 Exchange provides a central repository for all Federal agency retrospective plans and related information, as well as additional information on how the stakeholders can provide feedback to agencies.

International Trade Data System – Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The International Trade Data System (ITDS) vision is to establish a "single-window" electronic system between the U.S. government and the trade community. ITDS

ACE Screening and Targeting Mechanisms

Federal agencies with border responsibilities will use ACE screening (selectivity) and targeting mechanisms to provide border staff with better information to protect the American public.

will not be not a separate computer system, but a suite of functions to be provided through the Automated Commercial Environment (ACE), U.S. Customs and Border Protection's modernized trade processing system. ITDS aims to:

- Reduce the cost and burden of processing international trade transactions for both the private trade community and the government;
- Provide the trade community with a standard data set and single system for import, export, and in-transit for goods and transportation (conveyance and crew);
- Improve compliance (e.g., public health, safety, export control, etc.) with government trade requirements; and
- Provide users with access to more accurate, thorough and timely international trade data.

According to FY09 data, approximately 29M customs entries were filed for import shipments that year. Thirty-five to 50 percent of those shipments involved regulations by government agencies other than U.S. Customs and Border Protection (CBP). Whether importing or exporting, filers are required to submit information to one or more federal agencies in order to determine the legal admissibility of the merchandise, the safety of the vehicle that will be using U.S. highways, the safety of the food products for consumption, national security issues, etc.. Traders are currently required, in many cases, to provide this information separately to agencies using a variety of automated systems, paper forms, or a combination of the two.

ITDS will use standard, commercial-level data transmitted electronically to the ITDS environment and distributed to participating government agencies. This will improve border security because the current lack of an easily retrievable electronic commercial level description of the merchandise and the unnecessary duplication of border management data collection hinders the enforcement community from its mission. Additionally the elimination of paper filings, duplicate electronic submissions of information, and centralized processing of these forms by CBP will yield significant cost-avoidance to each Participating Government Agency (PGA).

Accomplishments:

1. With PGAs integration into Automated Commercial Environment (ACE), these processes will become electronic and streamlined. Implementation of the sea and rail manifest systems is expected in FY12.

Benefit Metrics:

- The trade community, carriers, trade customhouse brokers (or brokers) and trade advisors will use a single-window filing interface and standard data set for and export activity.
- Information collected electronically before arrival will allow federal agencies to perform strategic targeting efforts and improve trade compliance.
- Federal agencies with border responsibilities will improve trade compliance by using ACE to share information across ports and border crossings. Activities based on imperfect information flow, such as port shopping will be drastically reduced.
- Joint enforcement targeting and intelligence development will be encouraged through the creation of a shared data warehouse for enforcement analytical capabilities and investigations.
- Improve policy formulation and review by providing more accurate and complete international trade data, providing more sophisticated access to this data, and improving the timeliness with which decision makers will have access to this data.

- Targeting based on a risk-management approach more precisely targets the highest risk people, cargo, and conveyances crossing the border. Those considered low-risk will move more quickly and smoothly through ports of entry and exit.
- Reducing the number of times each data element is collected will lower the cost and burden of processing international trade transactions for both the trade community and federal agencies.

Stakeholder Benefits:

From an ACE measurement perspective, the ITDS program is still in an embryonic state. CBP has certified approximately 700 PGA employees to access the ACE secure data portal functionally. This total population does not reflect the universe of actual PGA users. Currently, the active PGA user base is less than 200 which is representative of PGA's who actually use Entry Summary Data only. We anticipate the active PGA user base to increase upon the implementation and development of entry and manifest processing. Until such time, reporting of quantitative data for ITDS benefits and its cost effectiveness is not yet available.

Cost Effectiveness:

Once the development for entry and manifest are underway, this would allow PGA users, some for the first time, to focus on imports in a comprehensive manner. It gives them the potential to improve import and/or consumer safety by viewing historical import trends to do better targeting of imported products subject to their jurisdiction.

With the full implementation of the sea and rail manifest systems in 2012, several PGAs with Release authority will be able to place holds on imported goods subject to their jurisdiction to ensure they meet admissibility requirements. Alternatively, holds may be placed by CBP with the request of a PGA with release authority who does not have sufficient resources available at a port of entry to complete the necessary verification or examination of the targeted goods.

The implementation will realize cost savings/avoidance through the automation of current processes and procedures.

CBP is actively looking at how to measure the benefits of its pending Document Information System (DIS). DIS will allow the trade community to send required forms and supporting documentation for imported goods processed in ACE to the appropriate PGA. Currently, EPA, APHIS, and NOAA are working with CBP to implement DIS for their and the trade communities' benefit.

In addition to this monetary benefit, ACE/ITDS will provide the trade community with the following qualitative benefits:

- Access to consolidated account information Government-wide;
- Interactive querying capability of PGA information on transactions;
- Flexible interfaces that are more easily integrated into commercial application systems;
- An interface framework, including published interface standards that will promote modernization of commercial systems and improved commercial communications;
- Account-based transactions that limit the repeated collection of static information about the account; and
- A coordinated Government-wide reference library of agency regulations and guidance that can be integrated into commercial applications.

Trade organizations that will potentially benefit from the implementation of ITDS include importers, brokers, sureties, and freight forwarders.

International Trade Process Streamlining (ITPS) – Managing Partner: Department of Commerce (Commerce)

Objective Initiative:

The International Trade Process Streamlining (ITPS) initiative allows small and medium-sized enterprises (SMEs) to obtain more easily the information and documents needed to conduct business abroad.

<p style="text-align: center;">Renewable Energy and Energy Efficiency (REEE)</p> <hr/> <p>In FY11, Export.gov launched the multi-agency section for Renewable Energy and Energy Efficiency (REEE) (http://export.gov/reee). It provides U.S. companies with a central location for all export related information on</p>

The Department of Commerce’s International Trade Administration has the mandated responsibility to coordinate the export promotion and finance activities of the 19 Federal agencies through the Trade Promotion Coordinating Committee (TPCC). The TPCC is to “provide a central source of information for the business community on Federal export promotion and export financing programs” (15 U.S.C. 4727 (0) (2)).

Export.gov, the government’s existing online portal for small business export assistance information, has been enhanced to meet the mandate and is integrated with the 1-800-USA-Trad(e) call center and domestic and foreign offices staffed by trade specialists. Export.gov provides online information about foreign market intelligence, trade leads, trade shows, export finance, and other valuable information and directs SMEs toward local Export Assistance Centers or to relevant offices in the foreign markets.

Accomplishments:

Export.gov continued advancing its engagement with U.S. companies through its social media efforts on Twitter, FaceBook, and govDelivery. Export.gov monitors and posts through these channels on a daily basis and responds to customer inquiries and suggestions.

Benefit Metrics:

ExportGov on Twitter increased its followers from 2,181 in FY10 to over 6,800 in FY11 and follower retweets have increased from an average 99 percent in FY10 4th Quarter to an average 300 percent for the 4nd Quarter of FY11. ExportGov received 515 total likes in Facebook for 2010. In FY11, ExportGov has received an additional 1,271 likes, more than twice the number of likes received for FY10. In FY11, Export.gov’s subscribers to its e-mail updates increased to 54,301 subscribers with 506,555 subscriptions. This is an average 11 percent increase over FY10’s subscriptions.

Stakeholder Benefits:

This increased social media engagement has contributed to the almost 20 percent increase Export.gov has realized in the number of unique visitors for FY11. U.S. companies benefit from this through increased learning about exporting, the services Export.gov and its partners can provide, and the related export business opportunities that are available to them. TPCC Agencies who submit their information for inclusion on Export.gov, such as SBA and the Export-Import Bank benefit directly from this accomplishment. Their information was viewed by a larger audience, resulting in an increased participation.

Government to Government

Disaster Management Program: Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The Federal Emergency Management Agency (FEMA) has developed a Public Web Strategic Plan that focuses on achieving greater cost efficiencies, improving ease of access to key disaster preparedness and assistance information for the American public, and instituting an agency wide, web-centric culture for information sharing and collaboration. The focus of the Disaster Management (DM) Program supports this plan by ensuring that the information that is relevant to disaster

survivors, the general public and the emergency management community is organized and presented in a manner that engages and improves the overall user experience. Adopting a new, up-to-date content management system (CMS), consolidating websites, centralizing operational and maintenance costs, and standardizing the way information is presented are key goals of the plan. The end result is to make the public web presence for FEMA a primary medium for information exchange in a manner that is cost effective, easier for all to use and maintain, and which has a much greater range of capabilities, including Web 2.0 functionality, all of which will help instill an internal web-centric culture within the programs across the agency. Some of the major initiatives of the DM program include:

Open Source System CMS Platform

The new CMS platform is being developed to support multiple agency components including DHS.gov, TSA.gov, Citizens Corps, United States Fire Administration (USFA), and other DHS components. Adopting a new CMS will provide an Open Source system with improved content authoring and publishing capabilities, and improved capability in sharing of information across platforms for all DHS components at overall reduced cost to the department.

Accomplishments:

Ready.gov will launch the first week of November, and FEMA.gov will launch Q1 2012. An updated CMS will replace the legacy CMS. The current team site CMS is multiple generations old, proprietary, has limited functional capability, and inhibits the sharing of information across platforms. The current CMS is utilized by multiple agencies including DHS.gov, TSA.gov, Citizens Corps, United States Fire Administration (USFA), and other DHS components. Adopting a new CMS will provide an Open Source system with improved content authoring and publishing capabilities, and improved capability in sharing of information across platforms for all DHS components at overall reduced cost to the department.

Benefits Metrics:

Benefits of updating the legacy CMS include the ease of use for FEMA content owners, ease of navigating web content for our citizen-customers, and reduced costs of overall CMS IT expenditures. A survey of users after the launch will provide data on effectiveness of change to the new CMS.

Benefits include the centralization of operational and maintenance costs, and standardizing the way information is presented. Specific cost savings and metrics data are currently being developed. As the system is implemented, metrics will be developed and tracked in terms of the number of assets & pages migrated to the new CMS, and the number of content owners trained on the new CMS.

Cost Effectiveness:

The teamsite will be replaced with a new CMS, which will reside in the cloud providing costs savings in terms of number of servers, developers, maintenance, and data center resource requirements.

Accomplishments:

A text messaging platform and program has been established to provide FEMA with a capability that will allow the agency to share information with the public and emergency management via their mobile phones. Greater than 96 percent of the US population has mobile phones, and in a disaster situation, more dislocated people will have their mobile phones with them over landlines or computers. A FEMA shortcode has been branded, the first vanity shortcode used by the US Government (4FEMA) so that the public can join the program, obtain updates, safety tips, locate a Disaster Recovery Center (DRC) or locate a shelter through the National Shelter Service (NSS). Additional campaigns will be implemented to provide additional functionality for the sharing of information across multiple platforms and devices.

Benefit Metrics:

FEMA will provide citizens with safety tips on their mobile devices and there have already been more than 2,000 downloads for PREPARE, 7284 SHELTER requests, and 356 DRC requests. Utilizing a shortcode provides for faster, more reliable text messaging, and provides an easy to remember number for accessing information from FEMA. The tools are easier to access in times of crisis, as text messaging can still be used when voice service goes out.

Cost Effectiveness:

Ability for the public to access preparedness, emergency, and shelter information via their mobile devices in times of a disaster will save lives.

Geospatial One-Stop – Managing Partner, Department of the Interior (Interior)

Objective of Initiative:

The Geospatial One-Stop initiative (GOS) promotes coordination and alignment of geospatial data collection and maintenance among all levels of government. By providing the building blocks for a National Spatial Data Infrastructure (NSDI), GOS accomplishes the items below.

- Provides one-stop web access to geospatial information through a Web portal.
- Encourages collaborative planning across the government for future investments in geospatial data.
- Expands partnerships that help leverage investments and reduce duplication.
- Facilitates partnerships and collaborative approaches in the sharing and stewardship of data.

Open Source System CMS Platform
GOS, working with Data.gov to become the geospatial data catalog component of Data.gov (geo.data.gov). At that time, Data.gov will become the official means for accessing metadata resources managed in the NSDI Clearinghouse Network. Metadata held by Federal, State, local, and Tribal entities, by academic and nonprofit organizations, and by the private sector are published through the Clearinghouse Network.

The availability of a one-stop catalog of up-to-date and accessible geospatial information helps leverage resources and support programs such as economic development, environmental quality, and homeland security. The vision for GOS is to support geo-enabling E-Government by providing geographic content for use in all E-Government activities across local, State, tribal, and Federal governments. GOS goals are as follows:

- to provide fast, low cost, reliable access to geospatial data needed for Federal, State, and local government operations;

- to facilitate government-to-government interactions needed for vertical missions such as homeland security and to improve delivery of services to the public; and
- to obtain multi-sector input for coordination, development, and implementation of geospatial (data and services) standards to create the consistency needed for interoperability and to stimulate market development of tools.

Accomplishments:

1. The major GOS accomplishment for FY11 was completing the migration of the GOS catalog and portal into Data.gov. This consolidation of the geospatial 'Open Data' content along with the established mechanisms for the continuation of collecting data from partner agencies will facilitate future participation in providing high value geospatial data in support of the 'Open Data' goals of Data.gov.

2. During FY11 GOS provided over 396,000 approved federal geospatial dataset records from Census, USGS, EPA and other Agencies to Data.gov. The overall GOS Federal, State, local, and tribal catalog also increased over seven fold from 100,000 records in 2005 to over 763,000 in September 2011. In addition, site visits increased from approximately 30,000 per month in 2005 to about 70,000 per month in 2011. The portal also features a data acquisition partnership "Marketplace" for information on potential opportunities to leverage resources and collaborate on data purchases. The number of partnership opportunities in the Marketplace grew from approximately 600 in FY05 to over 2000 in September 2011.

3. The portal supports publishing and sharing of documented geospatial information across agencies in many of the newest, most popular formats such as KML and GeoRSS that are making the use of geospatial information more ubiquitous across our society.

Benefit Metrics:

Before the GOS catalog was available, numerous data requests needed to be handled by United States Geological Survey (USGS) and others, and were reliant on the responders' knowledge of availability of digital mapping data in various parts of the country. The user community is now able to more quickly research and discover the information without spending time sending verbal or electronic queries and waiting for a reply. The portal provides an integrated environment to coordinate (and focus) these requests, making the agency's response more efficient. Interior realizes cost savings by providing users an automated search tool instead of Interior processing individual requests for data.

USGS Example: Through the use of GOS, other bureaus at Interior are able to effectively implement and leverage geospatial data. Examples include:

The National Map program at USGS continues to work with GOS to better leverage shared technical capabilities and data partnership processes that will enhance the discovery of data and its use for the building of nationally consistent, seamless and continuously maintained base geospatial information.

GOS, as the Nation's largest collection of references to intergovernmental and interdisciplinary geospatial data, will provide a primary source of geographic content to support the research and information sharing goals of the USGS Science Strategy for the next decade.

Stakeholder Benefits:

Using GOS, data providers gain wider distribution and greater accessibility to their data. Geospatial data creators can find partnerships for sharing data acquisition costs. Data seekers can find quicker access to

geospatial data through the GOS portal than they previously could by searching many sites individually. Some specific benefit examples follow:

General Services Administration (GSA): The GOS catalog has served as the foundation for the geospatial data catalog and search in Data.gov, a President Obama Administration "Openness in Government" initiative. Growth and utilization of the GOS catalog in Data.gov and continues to help increase public access to Agency approved high value, machine readable datasets generated by the Executive Branch of the Federal Government. In 2011, GOS, working with Data.gov, provided over 396,000 federal geospatial dataset records from Census, USGS, Environmental Protection Agency (EPA) and other agencies. This built upon GOS providing over 95 percent of the records needed for Data.gov to meet a first year FY10 Data.gov goal of containing over 200,000 records.

National Oceanic and Atmospheric Administration (NOAA): In support of its response to findings of the U.S. Ocean Action Plan, the Interagency Working Group on Ocean and Coastal Mapping (IWG-OCM) is using the content in GOS to migrate the Oceans and Coasts Community to Data.gov to support efforts such as Coastal Marine Spatial Planning (CMSP) and the National Marine Inventory System (NMIS). These tools will be used to help avoid duplication of mapping efforts and facilitate the coordination and leveraging of mapping resources across the Federal sector and with State, industry, academic and NGO coastal mapping interests.

Local Government: Westchester County, NY Government Information System (GIS) Website provides search through GOS API. Through new open interfaces to this the national geospatial data collection in GOS, other agency websites and applications are now able to search the rich catalog content directly without having to send users through the GOS portal web site's interface. In addition, custom collections made up of records from across government can be created to address specific agency or project needs.

Cost Effectiveness:

In FY08, USGS alone was able to leverage a \$1M investment into over \$8M in imagery acquisitions through partnerships. Each year the portal has facilitated up to 1,000 contacts to explore the possibilities of leveraging funding and avoiding duplication of effort.

With the GOS catalog migration to Data.gov completed in FY11, IT cost avoidance, conservatively estimated at \$300K per year minimum will be realized through the use of a single data.gov hosting infrastructure.

Grants.gov – Managing Partner Department of Health and Human Services (HHS)

Objective of Initiative:

Originally, Grants.gov was conceived to be an end-to-end reporting module. The current functionality and purpose of Grants.gov is to serve as a single website where the public can find and apply for Federal grants. Going forward, Grants.gov aims to realize its original mission and transform into an end-to-end module.

<p style="text-align: center;">257,817 Grant Applications Processed</p> <hr/> <p>Over 1.46M application submissions have been processed by Grants.gov since full processing was deployed in FY04. In FY11, Grants.gov processed 257,817 grant applications from a grants-community user population of over 275,000 registered authorized organization representatives.</p>

Grants.gov serves as a central hub among the 26 grant-making agencies – facilitating a simpler and more transparent, efficient, and effective application process. Grants.gov enables Federal agencies to publish grant funding opportunities and application packages online, and allows over 1M organizations that comprise the grantor community (including state, local, and tribal governments; education and research organizations; non-profit organizations; public housing agencies; and individuals) to search for opportunities and download, complete, and electronically submit grant applications.

Grants.gov benefits the public by providing a single authoritative source for all Federal discretionary grant opportunities; not only eliminating the need for applicants to check multiple agency websites, but also ensuring opportunities are visible and available to the most qualified applicants. In addition, applicants have a common set of forms and a single secure and reliable mechanism to apply for grants, making the application process simpler.

Grants.gov empowers smaller agencies with limited resources to improve the reach of their grant programs, and provides larger agencies with the benefit of process standardization, cost savings, and increased visibility. Additionally, many agencies are able to improve operational effectiveness through use of Grants.gov by increasing data accuracy and utilizing electronic application data to reduce processing cycle times. The program is funded by the 26 Federal grant-making agencies, each providing support commensurate with its size and business volume in accordance with an algorithm approved by the Grants Executive Board. Grants.gov operated in FY11 with a Grants Executive Board approved budget of \$12.9M.

In October 27, 2011, OMB issued a Memorandum M-12-01 creating the Council on Financial Assistance Reform (COFAR) replacing the Grants Policy Council and the Grants Executive Board. In addition to leading the charge the grant policy reform underway, the COFAR will also have purview over transitioning Grants.gov into an end-to-end module.

Accomplishments:

In FY11, Grants.gov successfully accomplished its primary goal of continuing to provide a single portal where the grants community can find and apply for grants. Specific accomplishments by Grants.gov that contributed to meeting this goal in FY11 include the following.

Benefit Metrics:

Grants.gov continued to provide the grants community a one-stop source of information for all Federal discretionary grant opportunities. Grantor agencies published 100 percent of their 3,847 grant opportunities through Grants.gov. The Grants.gov contact center also responded individually to 195,280 requests for information and assistance.

Grants.gov serviced requests and benefited stakeholders from the grants community, including training of over 2,000 people from Federal, state, and local grant administrators; congressional workshops and grant organizations. Additionally, over 6,000 registration brochures and CDs were distributed.

By centralizing these services, Grants.gov reduced or eliminated the need for duplicative systems and support contracts across the 26 grantor agencies.

Grants.gov provided timely and reliable processing of grant application submissions. Grants.gov processed 257,817 grant application submissions, with an average processing time of two minutes per application. Agencies benefited directly from this processing because validated application data was made available electronically to their systems and staff to make the review and award processes more

efficient. Applicants also benefited from the ability to learn and use a single system regardless of which agency they are applying to.

Stakeholder Benefits:

Grants.gov implemented numerous system improvements to better serve agencies and applicants. Grants.gov implemented roughly 40 system improvements covering security, web services, and end-user functionality.

Agencies realized a number of benefits from these improvements. For example, the ability to create funding opportunity announcements in Grants.gov via web services supports increased automation and reduced manual effort. Both agencies and applicants benefited from a new notes and comments function that improves communication between the agency and applicant. Also, adding real-time web service validation of applicant CCR registration ensures that applicants are in compliance with annual CCR renewal and OMB submission guidelines. All users benefited from a variety of changes that improved operational reliability. Grants.gov was able to implement these improvements within a funding level that has remained unchanged since FY09.

SAFECOM – Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

SAFECOM is a communications program of DHS. SAFECOM provides research, development, testing and evaluation, guidance, tools, and templates on interoperable communications-related issues to Federal, State, local, and tribal emergency response agencies. The Office of Emergency Communications (OEC) supports SAFECOM's development of guidance, tools, and templates. The Office for Interoperability and Compatibility (OIC) supports SAFECOM-related research, development, testing, evaluation, as well as the acceleration of standards. OEC is a sub-component within the National Protection and Programs Directorate. OIC is a program office within the Science and Technology Directorate. SAFECOM promotes coordination and cooperation across all levels of government in support of achieving short-term interoperability and long-term compatibility.

**Strategic Plans for Improving Interoperability
Statewide**

As a result of SAFECOM guidance and support, April 2008 represented the first time that all 56 States and territories developed strategic plans for improving interoperability statewide. Since that time, SAFECOM has been providing guidance and workshop assistance to support implementation of the plans.

The scope of the community served by SAFECOM is broad; the customer base includes over 50,000 State, local and tribal emergency response agencies and organizations and numerous Federal departments and agencies with emergency response-related responsibilities.

Accomplishments:

1. P25 CAP, established in coordination with the National Institute of Standards and Technology (NIST), provides an independent and transparent process to formally assess communications equipment against a select group of requirements within the suite of P25 standards.

Benefit Metrics:

In FY10, the first Land Mobile Radio (handheld) completed compliance testing. To date, 12 participating manufacturers, representing over 80 percent of the land mobile radio market, have completed testing on

their communications equipment. In FY11, OIC worked with industry, through the Federal Register Notice process, to develop new conformance test procedures for the Common Air Interface (CAI).

Stakeholder Benefits:

P25 CAP provides first responders with a consistent and traceable resource containing P25 compliance information, listing multiple vendors' products in support of their procurement decisions.

Cost Effectiveness:

By encouraging the purchase of P25 CAP compliant emergency communications equipment in the SAFECOM Grant Guidance and FEMA (Federal Emergency Management Agency) Grant Guidance, P25 CAP is helping to ensure Federal grant funds are going towards interoperable solutions for local, tribal, and state entities. Ultimately, this reduces potential waste due to the procurement of high cost proprietary equipment.

2. SAFECOM continues to produce guidance, tools, templates, and methodologies that assist the Federal, State, local and tribal emergency response community in the planning, management, and implementation of communications interoperability projects.

Benefit Metrics:

During FY11, The Communications Unit Leader (COML): A Valuable Resource for Incident Commanders was released. As the role of COML has developed and expanded, the need has developed for guidance on how to best utilize this valuable resource. This is a document that answers many of the questions regarding the role of a COML in the Incident Command System and the importance during all phases of an incident.

The Communications Interoperability Performance Measurement Guide and Practical Guide to Narrowbanding were also released during FY11. Both provide a step-by-step approach that address performance management issues and common challenges.

Stakeholder Benefits:

These resources offer critical assistance in planning for Narrowbanding, evaluating the current level of interoperability and assisting to define the roles and responsibilities of the COML.

Cost Effectiveness:

The SAFECOM Program coordinates the input of the public safety community at a national level to drive the strategy for the improvement of public safety interoperable communications. The SAFECOM Program offers a single group of stakeholders to provide input to the various Federal efforts on emergency communications and providing a valuable resource to guidance documents. By conducting strategic planning at the national level and leveraging Statewide Communications Interoperability Plans, duplication of costs and efforts can be kept to a minimum for all stakeholders. Also, through effective planning, coordination and guidance stakeholder are also better prepared to manage grant opportunities.

One of SAFECOM's early successes in working with stakeholders was the creation of coordinated guidance for Federal grant programs that provide emergency communications-related funding to State and local communities. On an annual basis, SAFECOM continues to develop and release the SAFECOM Guidance for Federal Grant Programs.

Internal Efficiency and Effectiveness

Enterprise Human Resources Integration (EHRI) – Managing Partner Office of Personnel Management (OPM)

Objective of Initiative:

The Enterprise Human Resources Integration (EHRI) initiative supports the strategic management of human capital by providing agency customers with access to timely and accurate Federal workforce data. In support of this objective, EHRI has the following goals: (1) streamline and automate the exchange of Federal employee human resources (HR) information Government-wide; (2) provide comprehensive knowledge management and workforce analysis, forecasting, and reporting across the Executive Branch; (3) maximize cost savings captured through automation; and (4) enhance retirement processing throughout the Executive Branch.

eOPF System Processed Almost 750,000 HR Actions

At the Department of Veterans Affairs, the eOPF system is used at nearly 150 servicing HR offices within the agency and will process close to 750,000 HR actions for over 300,000 employees during the fiscal year. The paperless processing of HR actions has resulted in the elimination of expense associated with the paper and postage cost for printing and mailing HR actions nationwide to VA stations. The VA continues to recognize cost savings from that every fiscal year.

A key initiative of EHRI is the electronic Official Personnel Folder (eOPF), a web-based application that is capable of storing, processing, and displaying the OPFs of all current, separated, and retired Federal employees. The system will replace the existing manual HR process by automating the Federal Government's HR processes and thereby creating a streamlined Federal HR system for all Federal employees. When fully implemented, the eOPF will cover the entire Executive Branch as well as some other Federal and Local Governments with a total user population of more than 1.9M. EHRI provides the eOPF application through a fee-for-service arrangement with implementing agencies.

EHRI also provides a suite of analytical tools to customers on a fee-for-service basis, enabling agencies to perform workforce analyses and forecasting on more than 1.9M Federal employees.

Accomplishments:

1. With more than 1.5M folders on the eOPF system (150 thousand added in FY11), EHRI has reduced costs and improved efficiencies of HR management across the Executive Branch and delivered significant benefits for the entire Federal Government workforce.

Benefit Metrics:

Employees at more than 70 Agencies will now be able to view their eOPF online 24 hours a day, 7 days a week to ensure data accuracy.

Stakeholder Benefits:

The eOPF system supports the Federal employee clearance process by enabling centralized employee record checks and supporting a more efficient clearance process.

Cost Effectiveness:

According to EHRI's revised Cost-Benefit Analysis (CBA), in FY11, the eOPF system saved the Government more than \$90M in costs associated with handling and storing paper employee records. This equates to a cost savings of \$55.53 for every employee at each implementing agency. Implementing agencies can expect to experience cost savings and efficiencies in the following areas:

- Folder storage
- Folder retrieval
- Forms filing and printing
- Personnel action copies
- Postage for inter and intra-agency folder transfers
- Personnel action notifications
- Replacing, rebuilding lost or misplaced OPFs
- Disaster recovery

2. In FY11, EHRI successfully rolled out the eOPF transfer capability to agencies using the eOPF. By the end of September 2011, nearly 30,000 electronic folders had been transferred to the NPRC and nearly 4,000 electronic folders had been transferred between agencies.

Benefit Metrics:

The eOPF transfer capability has reduced the time to electronically transfer an employee's eOPF to another eOPF participating agency by as much as 80 percent.

Stakeholder Benefits:

HR Specialists have experienced improved productivity through the time saving benefits of the eOPF transfer capabilities.

Cost Effectiveness:

Based on EHRI's revised CBA, in FY11, the eOPF transfer capability will save the Government \$2.5M annually in postage and labor costs associated with the transfer of folders.

E-Payroll – Managing Partner Office of Personnel Management (OPM)

The E-Payroll Initiative standardizes and consolidates Government-wide Federal civilian payroll services and processes by simplifying and standardizing human resources (HR)/payroll policies and procedures and improving integration of payroll, HR, and finance functions. The initiative benefits agencies by permitting them to focus on mission related activities rather than on administrative payroll functions. Payroll processing costs are reduced through economies of scale and avoiding the cost of duplicative capital system modernization activities.

Prior to beginning the initiative, 26 Federal agencies provided payroll services. Four providers were selected to furnish payroll services for the Executive branch. Migration of the 22 non-continuing payroll providers to one of the four selected E-Payroll Providers is now complete.

E-Training – Managing Partner Office of Personnel Management (OPM)

E-Training provides a premier electronic training environment to support the development of the Federal workforce. The initiative advances the accomplishment of agency missions through simplified and one-stop access to E-Training products and services. E-Training is working to enhance the ability of the Federal Government to attract, retain, manage, and educate the highly skilled professionals needed for a flexible and high-performing government workforce.

The E-Training Initiative benefits the government and the Federal workforce by:

- The Department of the Interior’s (Interior) DOI Learn has provided for the decommissioning of 6 bureau standalone learning management systems and hosting servers. This has enabled Interior to share in the cost and deployment of training courses. DOI Learn supports over 120,000 Federal employees, volunteers, contractors and partners. In FY11, over 700,000 completions of online training, over 5,000 instructor led classes, and over 60,000 completions of instructor led training were tracked by the system.
- Reducing redundancies; achieving economies of scale; acquiring and developing e-Learning content; purchasing learning technology infrastructure (e.g., Learning Management Systems, Learning Content Management Systems and other Information Technology hardware/software) through five commercial e-Training Service Providers; and consolidating and sharing hardware and software;
- Offering user-friendly access to high-quality E-Training environment; and
- Encouraging E-Learning investments as part of the strategic, systematic, and continuous development of Federal Government human capital.

E-Records Management – Managing Partner National Archives and Records Administration (NARA)

The E-Records Management (ERM) initiative provides policy guidance to help agencies better manage their electronic records. The purpose of ERM guidance is to allow records information to be effectively used to support timely and effective decision making, enhance service delivery, and ensure accountability. Since 2005, the development and clearance of guidance and policies related to electronic records management has been coordinated by the managing partner with the Federal Records Council (per US Federal Interagency Committee on Government Information recommendation).

In collaboration with OMB and Federal records officers, NARA developed new guidance for important electronic records management issues, such as cloud computing and records created in collaborative, web 2.0 environments. Federal agencies also completed self-assessments of their records management programs and continued to identify, schedule, and transfer to the National Archives electronic records of permanent value. These efforts continue to build the groundwork for future action to improve the management of electronic records across the Federal Government.

E-Gov Travel - Managing Partner, General Services Administration (GSA)

Objective of Initiative:

The E-Gov Travel Service (ETS) is a Government-wide, web-based service that provides standardized travel management practices to consolidate Federal travel, minimize cost and produce superior customer satisfaction. The ETS is commercially hosted to minimize technology development costs to the government and guarantee refreshed functionality for basic travel services included in the master contract. From travel planning and authorization to the review and approval of post-travel reimbursement, this end-to-end service streamlines travel management and enables the government to

<p>68 Percent of ETS Reservations Made Online</p> <p>All 24 Business Reference Model (BRM) agencies are utilizing ETS as their end-to-end travel service with over 68 percent of the reservations made online.</p>

capture real-time visibility into the buying choices of travelers and assist agencies in optimizing their travel budgets while saving taxpayers' money.

Accomplishments:

1. Agency Deployments - The 24 Business Reference Model (BRM) agencies are in various stages of their respective ETS deployments. Twenty agencies (Energy, ED, Interior, Labor, State, DOT, EPA, GSA, HHS, HUD, NARA, NASA, NRC, NSF, OPM, SSA, Treasury, USAID, USDA, VA) are fully deployed and using ETS for their end-to-end travel services. An additional four agencies (DHS, DOC, DOJ, and SBA) are continuing their ETS deployments and are partially using the end-to-end ETS solution for their travel. Of the 24 agencies that have completed or begun their ETS deployments, voucher production for FY11 constituted over 80 percent of the total potential voucher population.

Benefit Metrics:

As the ETS is a fully integrated, end-to-end travel solution, program cost avoidance is realized by a reduction of traveler and manager time for planning, arranging, authorizing, approving and post-travel reimbursement processing.

Stakeholder Benefits:

- The enhancement of security and privacy controls for the protection of government and personal data.
- The improvement of agency oversight and audit capabilities.

Cost Effectiveness:

Initiative savings are realized from the elimination of costly paper-based systems, the decommissioning of legacy travel systems and the reduction of agency overhead by consolidating the number of travel contracts. As of FY11, the manpower and productivity savings for ETS over the 10 year term of the initiative is expected to be over \$300M.

2. Online Adoption - Prior to ETS, the estimated overall Government-wide online adoption rate for travel reservations was approximately 5 percent. To date, in agencies using the ETS end-to-end, the OBE adoption rate is over 68 percent, resulting in dramatic cost savings as a result of lowering travel agent service fees.

Benefit Metrics:

Travelers also benefit from ETS' increased efficiency in the end-to-end electronic solution as their reimbursements are expedited.

Stakeholder Benefits:

E-Gov Travel provided improved business process functionality as a result of streamlined travel policies and processes.

Cost Effectiveness:

Increased savings associated with overall reduction in Travel Management Center transaction service fees in FY11 is expected to be approximately \$12M as a result of substantially higher degree of online booking engine (OBE) usage.

Integrated Acquisition Environment – Managing Partner General Services Administration (GSA)

Objective of Initiative:

The objective of the Integrated Acquisition Environment (IAE) is to provide acquisition services that facilitate all phases of the Federal acquisition life-cycle for buyers, sellers, and the public, bringing transparency and visibility to the process of Federal acquisition. IAE is built on the framework of a shared services model where no single organization has “ownership” and the services are a constellation of capabilities built on standards and accessible over the Internet. IAE serves as the access point for various services and provides a set of tools and capabilities that are leveraged by the acquisition community stakeholders to conduct business across the government. IAE provides access to

Internet-based software solutions, acquisition capabilities, and value-added services required to support the entire acquisition life cycle in a unified and fully integrated manner.

IAE System Award Management

The IAE System for Award Management (SAM) completed requirements for the 1st migration known as Entity Management, which includes CCR/FedReg, EPLS, and the ORCA systems. A software development award was awarded to meet these requirements. The Entity migration to SAM is scheduled to be implemented in FY12 to move the legacy applications to a new architecture leveraging open source software and methodologies to reduce redundancy, improve data accuracy and reduce the cost of operating shared services.

Accomplishments:

1. In FY11, IAE proceeded on its aggressive goal of a May 2012 launch of the System for Award Management (SAM) Phase 1 (CCR/FedReg, ORCA, and EPLS). Phase 1 requirements were finalized, development solicitation released, contractor selected, and meetings/outreach to prepare the user community conducted. IAE initiated requirements gathering for SAM Phase 2 (FBO, CFDA, eSRS, and FSRS). IAE implemented the Federal Funding Accountability and Transparency Act (FFATA) Subaward Reporting System (FSRS) allowing prime grantees and contractors to input awards to first tier sub-grantees and sub-contractors and then forward the information to USAspending for display to the Public. IAE modified the Federal Awardee Performance & Integrity Information System (FAPIIS) requiring contracting officers to report terminations for default, terminations for cause, and defective pricing determinations. Additionally, IAE maintained operations and support of the nine IAE systems. This included version releases, data reloads, and extended helpdesk services for the Federal Subaward Reporting System (FSRS).

Benefit metrics:

In FY11, contributing agencies received estimated benefits of \$245,631,903 based upon the processes, personnel, roles, steps, and actions involved.

Stakeholder Benefits:

- Use of the IAE common functions and services allows agencies to focus on agency-specific needs such as strategy, operations, and management while leveraging shared services for common functions.
- Use of a Government-wide business focused service environment reduces funding and resources for technical services and support for acquisition systems originally housed by individual agencies.

Cost Effectiveness:

- Saved over 4.5M hours in completing 8.5M recorded acquisition business process transactions.
- Realized an estimated cost avoidance of \$6,083,710
- Received estimated operational cost savings of \$33,188,738.

Integrated Acquisition Environment – Loans and Grants – Managing Partner General Services Administration (GSA)

All agencies participating in the posting and/or making Federal awards are required by the Federal Funding Accountability and Transparency Act (Transparency Act) of 2006 and the American Recovery and Reinvestment Act of 2009 (ARRA) to disclose award and sub-award information on a publicly accessible website. FFATA requires OMB to lead the development of a single, searchable website through which the public can readily access Federal award information.

IAE-Loans and Grants Develops FFATA Subaward Reporting System

The FFATA Sub-award Reporting System (FSRS) that was developed in FY10 was implemented for sub-grants reporting in FY11 as well as for sub-contracts reporting down to the \$25K level.

To comply with the Transparency Act, the Integrated Acquisition Environment (IAE) now uses the Dun and Bradstreet (D&B) Data Universal Numbering System (DUNS) numbers as the unique identifier for Federal award recipients. The existing IAE contract for the acquisition community was expanded to provide Government-wide D&B services for agencies issuing grants and loans. These services include business ownership details, help desk support, global database access, business validation and linkage monitoring, matching services, as well as the use of DUNS numbers. The enterprise D&B contract provides use of the DUNS number outside their agency to meet reporting requirements and provides substantial savings over individual the previous participating agencies transaction-based D&B contracts.

Cross government cooperation with OMB’s Integrated Acquisition Environment initiative allows agencies and contributing bureaus to meet the Transparency Act’s requirements by assigning a unique identifier, determining corporate hierarchy, and validating and cleaning up incorrect or incomplete data. Providing this information to the public allows for greater accountability of Federal award programs.

In addition to routine enhancements to improve usability and maintainability, USAspending.gov is focused on supporting implementation of sub-award reporting for both sub-contracts and sub-grants awards. In FY11, the FFATA Sub-award Reporting System (FSRS) that was developed as the reporting tool Federal prime awardees (i.e., prime contractors and prime grants recipients) use to capture and report sub-award and executive compensation data regarding their first-tier sub-awards to meet the FFATA reporting requirements was implemented for sub-grants reporting and for sub-contracting reporting down to the \$25K level. Prime contract awardees will report against sub-contracts awarded and prime grant awardees will report against sub-grants awarded. The sub-award information entered in FSRS will then be displayed on www.USAspending.gov associated with the prime award furthering Federal spending.

USAJOBS (Recruitment One Stop) - Managing Partner Office of Personnel Management (OPM)

Objective of Initiative:

USAJOBS is the US Government's official system/program for Federal jobs and employment information. USAJOBS delivers a service by which Federal agencies meet their legal obligation (5 USC 3327/5 USC 3330) by providing public notice of Federal employment opportunities to Federal employees and U.S. citizens. Employed technology and program operations offer Federal agencies and job seekers a modern platform to support online recruitment and job application.

USAJOBS is funded by agency fees, assessed on a pro rata share of the expenses to run the program. The investment provides a basis of support for the Office of Personnel Management (OPM) Director's Strategic and Operational Plan specifically; "to build and sustain excellence in the 21st century workforce, thereby fixing Federal hiring." Success and continued progress of goals are tied to USAJOBS application and its ability to manage integration of other agency systems with USAJOBS pursuant to the Office of Management and Budget (OMB) Memorandum M-09-20 to provide applicant status during selection process. Also, other Federal initiatives intended to address the Federal hiring shortcomings and improve the hiring process for all concerned have the opportunity to interconnect and interface to USAJOBS. USAJOBS has an imperative to create a seamless and consistent hiring process for the job seeker. With the development of USAJOBS 3.0 in FY11 and its release in October 2011, USAJOBS will move to a "plug and play" platform, implementing advances in technology.

<p style="text-align: center;">\$181M Overall Savings for Federal Agencies Using USAJOBS</p> <hr/> <p>For FY11, USAJOBS determined that its cost per job posting was approximately \$22 compared with the average private sector per job posting cost of \$353 for on average a total of 547,166 Federal job postings annually. This represents an overall savings of \$181M for Federal agencies using USAJOBS for job posting services.</p>

Accomplishments:

1. In FY11, OPM's USAJOBS Program made significant progress in developing and configuring the new USAJOBS 3.0 System. Even with the monumental task of developing and configuring the new 3.0 System within a tight timeline, the program successfully maintained the existing USAJOBS 2.0 system and delivered class A services to its customer agencies as demonstrated by the below benefit metrics.

Benefit Metrics:

For FY11, USAJOBS has maintained a zero security incursion ratio, protecting all applicant-related PII information stored in the system.

For FY11, USAJOBS has maintained site performance tracking uptime and service accessibility for the system at over 97 percent.

Stakeholder Benefits:

In FY11, USAJOBS assisted veterans searching for Federal employment opportunities by providing a centralized repository of current Federal vacancies and providing specific information within job opportunity announcements about Veterans preference hiring eligibility requirements. In FY11, veterans were 33.3 percent (34,788 veteran new hires) of the total new hires across the Federal Government, an increase of approximately 3 percent or 1,963 more veterans compared to the number of veterans employed in FY10 (32,825 veteran new hires).

USAJOBS customer agencies benefit from the USAJOBS system through the use of one common job posting site for Federal employment information. This allows the Federal applicant to search and apply for jobs posted by multiple Federal agencies (on average up to 547,166 jobs posted annually) at one common website location, USAJOBS.gov. It also helps to solidify the Federal brand and identity. This centralized approach is conducive to ease of use for the Federal applicant and promotes the ability of Federal agencies in meeting their goals pursuant to Federal Hiring Reform.

Cost Effectiveness:

USAJOBS provides a cost effective solution for the Federal agencies it serves by providing job posting services and applicant satisfaction feedback results to the Federal community through a not-for-profit operation. Thus, USAJOBS is able to provide job posting services for much less than what is offered by private sector owned and operated job posting services. For FY11, USAJOBS determined that its cost per job posting was approximately \$22 compared with the average private sector per job posting cost of \$353 for on average a total of 547,166 Federal job postings annually. This represents an overall savings of \$181M for Federal agencies using USAJOBS for job posting services.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) – Managing Partner, Department of Education (ED)

Objective of Initiative:

The focus of the Budget Formulation and Execution Line of Business (BFE LoB) is to continue to build a “budget office of the future” by promoting information sharing across government agency budget offices. The BFE LoB’s goals include improvement and enhancements of:

- Efficiency and effectiveness of agency and central processes for formulating and executing the Federal Budget;
- Integration and standardized exchange of budget formulation, execution, planning, performance measurement, and financial management information and activities across the government;
- Capabilities for analyzing budget formulation, execution, planning, performance, and financial information in support of decision-making;
- Capabilities for aligning programs and their outputs and outcomes with budget levels and actual costs to institutionalize budget and performance integration; and
- Efficiency and effectiveness of the Federal budgeting workforce.

<p>2011 GCN Information Technology Achievement in Government</p> <hr/> <p>Government Computer News selected the MAX suite of Applications as one of 10 “2011 GCN Information Technology Achievement in Government” Honorable Mention award winners, chosen from hundreds of submissions.</p> <p>NASPAA (National Association of Schools of Public Affairs and Administration) is referencing the BFE LoB’s Budget Career Road Map to guide member schools in validating and revising course offerings to more adequately prepare and position graduates for careers in federal budgeting.</p>

BFE LoB will provide the following solutions:

- Technology solutions providing tools and services agencies can use to enhance budgeting; analysis; document production; data collection, and tracking; and secure collaboration and online

meetings, including the infrastructure through which improved processes or tools and services are delivered in the most efficient and cost-effective manner to Government personnel.

- Human Capital solutions: sharing best practices for all budgeting activities; identifying training and educational opportunities; and communicating core competencies for budget analysts along with career path options
- Governance solutions providing for year-round coordination via a program management office; furthering the idea of sharing and re-use; and setting standards for data and data exchange.

Accomplishments:

1. Continuous evolution of a Government-wide collaboration site, the MAX Federal Community and a data collection tool, MAX Collect, for increased information gathering and sharing, collaboration, and knowledge management across the Federal government. The Community allows users to share documents and data, and participate in meetings real-time through an open standards-based wiki platform using any Web browser. MAX Collect enables structured, web-based collection of data in multiple formats while providing analytics and publication capabilities.

Benefit Metrics:

The MAX Federal Community is now the largest collaboration environment in the US government, serving over 48,000 users at over 150 US government agencies and components worldwide. Approximately 200 MAX Collect exercises have been created to support collection and publication across a diverse universe ranging from creating portions of the President's Budget, to agency responses to Questions for the Record (QFRs), to tracking Federal Internet Domain Usage.

Stakeholder Benefits:

For numerous organizations, the MAX Federal Community is their only externally-facing collaboration vehicle. Budget officers have been responding to data calls and questions more effectively using Community and Collect.

Cost Effectiveness:

The Community has yielded many millions of dollars in cost savings through the use of the open standards MAX applications and cross-agency collaboration capabilities, avoiding duplicative investments.

2. BFE LoB sponsored training classes for government budget community. The BFE LoB developed online, self-paced Budget Formulation, Budget Execution and Appropriations Law training modules. Monthly Budget Brownbags and Panel Discussions with senior agency and OMB experts have been held over the last nine months to delve further into these subjects.

Benefit Metrics:

Over 500 Federal government employees have attended these monthly sessions free of charge.

Stakeholder Benefits:

Federal employees can take these courses online at their own pace, reviewing them as often as they like, downloading the courses, printing out the transcripts or viewing the numerous process maps upon which the courses were based.

Cost Effectiveness:

BFE LoB invested roughly \$120,000 in the past year to develop the online courses, which over 2,100 unique individuals have completed. Comparable industry price for the same quality coursework is \$800-1,000 per person per class, giving a potential return on investment of 1300-1500 percent.

Federal Health Architecture Line of Business (FHA LoB) – Managing Partner, Health and Human Services (HHS)

Objective of Initiative:

Federal Health Architecture (FHA) is a partnership among federal agencies, the Office of Management Budget (OMB) and managed by the Office of the National Coordinator for Health IT (ONC). The Department of Health & Human Services (HHS) acting as the Managing Partner, along with the Department of Defense (DOD) and the Department of Veterans Affairs (VA)

18 percent Reduction in Initial Case Processing Time

Health IT at SSA has already demonstrated operational improvements, including an 18 percent (or 17 day) reduction in initial case processing time for health IT disability cases. Additionally, three percent of those claims were able to be processed within 48 hours rather

acting as Lead Partners, provides funding for the program. These agencies collaborate to advance health information interoperability between Federal agencies, and between agencies and the tribal, state, local and private sectors.

Through the FHA program, Federal agencies have joined together too rapidly and efficiently coordinate Government-wide solutions for interoperable and secure health information exchange that address agency business priorities, while protecting citizen privacy. FHA serves the needs of more than twenty Federal agencies in domains as diverse as military and veterans’ healthcare, public health monitoring, long-term care and disability services, research, tribal health services and many other critical Federal priorities.

FHA has adopted a three-phase process to advance adoption of interoperable health information exchange among health stakeholders. These phases are: enable stakeholders to develop simple, shared solutions to common information exchange challenges; curate a portfolio of standards, services, and policies that accelerate information exchange; and enforce compliance with validated information exchange standards, services and policies to assure interoperability between validated systems. In 2011, FHA focused on delivering solutions that address vital national priorities for healthcare. For example, the CONNECT Gateway initiative is already enabling federal agencies to integrate their health information systems into the emerging Nationwide Health Information Network (NWHIN). In addition to CONNECT, FHA set out to operationalize the completed foundation of delivered products, strategies, plans, architectures, guidance, solutions, and tools that resulted from Federal agency collaboration to advance the National Health IT Agenda.

Accomplishments:

1. The Social Security Administration’s (SSA) disability program will process almost three million disability applications this year alone. To process these applications, SSA makes more than 15M patient-authorized requests for medical information from health care providers. SSA is leveraging Health IT to improve the speed and quality of the disability determination process by automating both the authorized request and receipt of data. SSA contracted with healthcare providers to participate with SSA in the NWHIN. This

allows medical providers the capability to receive a standardized electronic request for medical records and then to automatically respond to SSA requests with structured medical information.

Benefit Metrics:

SSA's Medical Evidence Gathering and Analysis through the Health IT (MEGAHIT) project is migrating the healthcare documentation process from paper-based to electronic format. SSA has significantly reduced disability claims processing time for those using the NwHIN. As a result, health IT at SSA has already demonstrated operational improvements, including an 18 percent (or 17 day) reduction in initial case processing time for health IT disability cases. Additionally, three percent of those claims were able to be processed within 48 hours rather than the average processing time of 92 days.

In 2010, SSA contracted with 12 additional organizations to share information with the agency, and MedVirginia is among the first of those to connect. When operational in 2011, SSA will be able to request patient information from 11 more states than it does currently through its original MedVirginia partnership.

Stakeholder Benefits:

- By reducing the SSA processing cycle time from months to days significantly improves the time it takes for patients to receive disability benefits.
- Sharing electronic patient data with SSA will help providers support their goal of meeting interoperability meaningful use criteria in 2011.

Cost Effectiveness:

- SSA provides payment to providers for patient records, thus increasing their revenue. For example, MedVirginia has assisted in 6,000 disability determinations and cut almost in half the time it typically takes to get through the process.

2. The Virtual Lifetime Electronic Record (VLER) initiative offers a new way for Healthcare providers to collaborate with one another as they provide care for service members and veterans. It promotes the efficient exchange of information, reducing the burdens placed on service members and veterans while improving the healthcare they receive.

VLER is not a single system, but an initiative to share health care data by use of common standards such as NwHIN and CONNECT Gateway. VLER will enable authorized users within DOD, VA, private health care providers, and other government agencies to share health, personnel, and benefits information. The initiative will also improve the delivery of health care and benefits to service members and veterans, as well as their eligible designees.

Benefit Metrics:

VA will contact veterans in the targeted areas to participate in the pilot. A signed consent form is needed to enable a patient's public and private sector health care providers and doctors to safely and securely access health information electronically. By the end of FY11, 16,946 Veterans agreed to participate in VLER.

MedVirginia became the first community health information exchange (HIE) to connect with the VLER. VLER is currently on tract to onboard a total of eleven partners to the initiative by September of 2011.

Stakeholder Benefits:

Physicians –The primary benefit of the VLER initiative for medical staff and physicians will provide increased access to information. Because they will have information from other partners at their fingertips, medical staff will be able to easily see what tests have been ordered, what procedures have been performed, what treatments have been tried, and what might still be needed.

Veterans - Improved quality of care with readily available exchange and eliminating duplication of tests.

Cost Effectiveness:

VLER will eliminate a great deal of duplication of effort in the event that a patient receives care at multiple facilities, owned and operated by different organizations, freeing up valuable resources, equipment, and staff that would otherwise be needed to perform duplicative tests.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Transition:

For FY12, the Grants Management Line of Business (GM LoB) will be folded into the Financial Management Line of Business (FM LoB). This transition is reflective of the grants reform currently underway especially as it relates to the direction of the System for Award Management (SAM) work. Specifically, SAM will collapse disparate financial award management systems into one, eliminating the need for separating grants from the rest of financial management. Additionally, FM LoB will reinvigorate focus on efficiency, standardization, streamlining, and transparency as well as improving citizen access, customer service, and agency financial and technical stewardship. This report provides the benefits and objectives of GM LoB and combined funding for FM LoB and GM LoB. The FY13 report will only show the benefits, objectives, and funding of FM LoB.

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC) with the goal of balancing their systems needs with Government-wide goals of efficiency, standardization, streamlining, and transparency. FM LoB's objectives include improving citizen access, customer service, and agency financial and technical stewardship. There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies. The optimal treatment for any single element of the system will require consideration of how any change will affect other parts of the system. In FY11, the Treasury and the CFOC pursued a number of initiatives to improve financial systems. These initiatives include: starting up the Improper Payments Program responsible for building out the verifypayment.gov website, initiating a project to develop an operating model to improve collections across government, supporting the Customer Control Boards and offering to the agencies Internet Payment Platform, Treasury's electronic invoicing system.

GOVerify Business Center

Treasury has rebranded the initial verifypayment.gov effort as the GOVerify Business Center. The Business Center will launch the fraud detection and data analytics services in October 2011. These services will provide federal agencies with a data trending to assist federal agencies in identifying and recovering improper payments. The October release is seven months ahead of the original milestone date of May 2012.

Accomplishments:

1. This year, FM LoB funds were used to add and expand upon the functionality offered during the verifypayment.gov pilot with The Department of Veterans Affairs (VA). This initiative, which has been rebranded the GOVerify Business Center, is expected to be in production in January of 2012.

Benefit Metrics:

GOVerify will incorporate two additional methods—batch processing and continuous monitoring—for data matching. This new functionality is based on feedback from the pilot, and will allow agencies to eliminate the manual process of performing individual searches of program applicants or vendors when confirming initial eligibility and when re-verifying eligibility prior to payment.

Stakeholder Benefits:

We estimate that adding batch processing and continuous monitoring capability will provide time and cost savings, improve payment efficiency, and partially eliminate the cumbersome process of re-verification of individual vendors or program participants. Automating this manual process could potentially reduce verification time by 50 percent. The federal communities most likely to gain from batch processing and continuous monitoring are the grants community, benefits community, and contracting communities.

Cost Effectiveness:

The technical team maximized the use of existing technology, platforms, and data centers and reduced the time to market by 45 days and licensing costs by \$3M.

2. Treasury also completed the business case analysis for adopting electronic invoicing solution across the federal government and continued to offer Internet Payment Platform as the solution.

Benefit Metrics:

Internet Payment Platform (IPP) is expected to make the processing of invoices more efficient and cost-effective. IPP is currently supporting the Department of the Interior, the Social Security Administration, the Forest Service and several Treasury Bureaus as well as approximately 25,000 vendors.

Stakeholder Benefits:

Federal agencies could reduce the cost of entering invoices and responding to invoice inquiries by as much as 50 percent.

Geospatial Line of Business- Managing Partner Department of the Interior, (Interior)

Objective of Initiative:

The Geospatial Line of Business (LoB) is a government wide initiative supporting effective delivery of geospatial data, services, investments, and better utility across the Federal government. The Geospatial LoB focuses on improving the business processes of government through the more widespread use of geospatial information, which aims to improve the quality and timeliness of agency decision-making across a wide variety of programmatic areas. The Geospatial LoB helps to improve the efficiency of government by making geospatial data more accessible, reliable, and less expensive to acquire through enhanced data-sharing and more effective management of

3.4M Hits to Geoplatform.gov

The Geoplatform.gov site has received over 3.4M hits to the site which features data layers, including trajectory forecast, fishery closed areas, wildlife and resources at risk, and shoreline oiling. Most recent statistics indicate website visitors span 96 countries.

investments. In 2011, Geospatial LoB activities centered on Phase 1 planning for the Geospatial Platform and the implementation of the Supplemental Guidance for OMB Circular A-16. Coordinating the development and integrated use of the Nation's geospatial assets is a complex effort, but the geospatial community has come together to promote improved coordination and more effective use of geospatial information. This coordinated activity demonstrates advancement in our collaborative effort to support geospatial activities across agencies and governments.

Accomplishments:

The Geospatial LoB completed the Supplemental Guidance for the Office of Management and Budget (OMB) Circular A-16. OMB issued the Guidance to all agencies on November 10, 2010. The Guidance further define the processes, roles, and responsibilities for managing National Geospatial Data Assets datasets and themes, and provides a repeatable process for modifying OMB Circular A-16 Appendix E that describes the geospatial data themes that will be used for portfolio management .

- The Modernization Roadmap for the Geospatial document was completed and posted for review. The Roadmap directs that a description of the concept of the Geospatial Platform be provided, together with the goals of the Platform. The development of the Roadmap is the final step in the upfront planning process and paves the way for implementation activities.
- The proof of concept and initial architecture for the Geospatial Platform was completed. The results will be used to inform Version 1, which is now in development.
- The Geospatial Platform website (www.geoplatform.gov) was developed and launched.

Benefit Metrics:

The Geospatial LoB provides the framework for agencies to more effectively and efficiently participate in a shared services environment. 10 agencies are ready to execute in the Geospatial Platform environment. We expect to add more in the next fiscal year. The Geospatial LoB further provides the mechanism for access to common geospatial data, services, and applications for decision making and real-time response. We will begin to measure the activity in the next fiscal year once Version 1 of the Geospatial Platform is released.

Stakeholder Benefits:

This initiative enables Federal agencies to more effectively leverage their investments and resources in support of mission goals that require geospatial data to support decision making. As geospatial resources include Federal, State, and Local government data, cost savings can be realized through data sharing among all government entities.

The Geospatial Platform provides a managed portfolio of common geospatial data, services, and applications contributed and administered by authoritative sources.

The Platform is hosted on a distributed, cloud-based infrastructure and may be used by government agencies and partners to meet their mission needs and the broader needs of the Nation. Currently, two agencies have activated applications in the "cloud". We expect more in the next fiscal year.

Cost Effectiveness:

- Government entities have seen an increase in partnerships in efforts pertaining to geospatial data and associated systems. Data to better understand these relations will be captured in the Platform environment.

- The General Services Administration (GSA) estimates that the geospatial software SmartBUY vehicle saved the government over \$8M.

Grants Management Line of Business – Managing Partner National Science Foundation (NSF)

Transition:

For FY12, the Grants Management Line of Business (GM LoB) will be folded into the Financial Management Line of Business (FM LoB). This transition is reflective of the grants reform currently underway especially as it relates to the direction of the System for Award Management (SAM) work. Specifically, SAM will collapse disparate financial award management systems into one, eliminating the need for separating grants from the rest of financial management. Additionally, FM LoB will reinvigorate focus on efficiency, standardization, streamlining, and transparency as well as improving citizen access, customer service, and agency financial and technical stewardship. This report provides the benefits and objectives of GM LoB and combined funding for FM LoB and GM LoB. The FY13 report will only show the benefits, objectives, and funding of FM LoB.

Objective of Initiative:

GM LoB is a collaboration among 26 grant-making agencies with the goal of balancing their grant-making needs with Government-wide goals of efficiency, standardization, streamlining, and transparency. GM LoB's objectives include improving citizen access, customer service, and agency financial and technical stewardship. GM LoB is at the intersection of grants policy, operations, and information technology (IT) and is uniquely suited to promote a comprehensive Government-wide view of grants management. Through its knowledge of agency-specific needs and Government-wide goals, GM LoB is able to bring grant-making agencies together to collaborate and think strategically about Federal grants management. Agency collaboration has led to reduced duplication of effort at the agency level, greater agency buy-in, and better guidance on Government-wide requirements to the community. Recognizing the benefits of agency collaboration on grants policy, operations, and IT, the Federal grants community, with support from GM LoB, is working together with one voice to move toward a streamlined approach to grants management, including creating Government-wide standards and a single governance body.

Grants World Blog
<p>In an effort to improve Federal grant community communications with external audiences and promote the Administration's goals of transparency and public engagement, GM LoB supported the establishment and launch of the Grants World Blog in FY2011. The Blog serves as a vehicle for providing news and updates to the public and grantee/applicant community and for engaging with its audiences in discussions relevant to Federal grants. The Blog regularly features articles on grants-related legislation, guidance, Executive Orders, and memorandum; Federal grants management activities such as forms standardization; updates on Government-wide systems such as Grants.gov the System for Award Management; and opportunities for the public to provide input on grants-related policies through the Federal Register.</p>

Accomplishments:

1. GM LoB provided a single source for accurate information on grants-related topics for audiences including grant-making agencies, Federal employees, grantees, applicants, and the public. GM LoB continues to support Federal grants community communications through the development and distribution of the Grants World Bulletin, Grants World Blog, and key messages from grants leadership such as the Office of Management and Budget (OMB) and Federal grants governance bodies.

Benefits Metrics:

The Grants World Bulletin, which is distributed to Federal employees professionally involved with grants management, increased its distribution by 35 percent in FY11.

The Grants World Blog received over 4,600 hits and reached a wide variety of audiences, including Federal agencies, educational institutions, vendors, grants organizations, and the public in its first year of operation.

Stakeholder Benefits:

GM LoB ensures grant-making agencies receive timely news and updates through the quarterly distribution of the Grants World Bulletin and provides a forum for grant-making agencies, OMB, General Services Administration (GSA), and other Federal agencies to communicate with grantees and applicants through the management of the Grants World Blog.

GM LoB ensures the accurate and timely dissemination of Government-wide grants management communications from grants leadership through the management of distribution lists and OMB MAX pages for Federal grants governance bodies and their work groups, which ensures messages reach their intended audiences.

Cost Effectiveness:

GM LoB leveraged Apps.gov to implement a platform for providing news and updates to the external grants community. Using a pre-approved social media platform, GM LoB avoided software and infrastructure costs as well as saved time and resources to launch the site.

2. GM LoB played an instrumental role in securing the Federal grants community's endorsement for developing standards as a strategic priority. GM LoB led the development and vetting of Federal post-award reporting data standards. GM LoB, in collaboration with grants-related work groups, focused on developing common, Government-wide data dictionaries and glossaries to support consistent implementation of Federal post-award forms, such as the Research Performance Progress Report (RPPR), and grants functional areas, such as payments.

Benefits Metrics:

The RPPR data dictionary ensures that research agencies seamlessly share data and improves data accuracy for reporting. Research agencies avoided development costs by working collaboratively and leveraging GM LoB PMO resources for project management and analysis support. As a result, the nine participating research agencies avoided approximately 89 percent of the RPPR data dictionary development costs.

The Payments Glossary of Terms standardizes data element definitions, resulting in streamlined payment forms and decreased burden on the grantee.

Stakeholder Benefit:

Once data dictionaries and standards are implemented, benefits from standards include fewer unique agency systems and processes, grantees' ability to learn how to use systems is improved, and reliance on call center technical support is reduced.

Cost Effectiveness:

Government-wide data standards allow agencies to efficiently share data regardless of the software or technology used. Universal standards allow any agency system to interface with another, minimizing the need and cost of customizing each agency system. Grantees with systems that interface with government systems also benefit from these standards by reducing the number of interfaces needed because all government systems will have one interface data standard.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

HR LoB's vision is to create Government-wide, modern, cost-effective, standardized, and interoperable HR solutions to provide common core functionality to support the strategic management of HR through the establishment of Shared Service Centers (SSCs). The HR LoB has established public and private SSCs to provide HR technology solutions. Six Federal and four private sector SSCs have been selected and established to leverage economies of scale, reduce costs, and increase the quality and consistency of services provided. The HR LoB supports agencies in their selection of and migration to SSCs consistent with the business model determined by the agency. This service delivery model frees up agency HR resources to provide valuable strategic and consultative support to agency missions. The HR LoB initiative generates benefits through human resources information technology (HRIT) consolidation, standardization, and modernization. The initiative's recently updated cost benefit analysis shows that the HR LoB is on track to save the government \$1.3B through FY15 and \$200M annually after that. As the HR LoB continues to move forward with agency migrations to the approved SSCs, significant cost savings and avoidance are achieved and other benefits such as improved management, operational efficiencies, and improved customer services are realized.

HR LoB Benchmarking Program

The HR LoB developed and implemented a structured benchmarking program comprised of four projects: benchmarking of the Federal payroll SSCs (SSCs), benchmarking of the large Executive Agency HR departments, benchmarking of the Federal HR SSCs, and an analysis of the Federal payroll SSCs. The payroll benchmarking studies demonstrate that the Federal payroll providers outperform industry benchmarks for the payroll disbursement time period (Federal payroll SSCs median of 0.39 days vs. Industry median of two days) and payroll servicing ratio (Federal payroll SSCs median of 1325.17 vs. Industry median of 523.29).

Accomplishments:

The HR LoB implemented an assessment program for approved HR LoB providers. The HR LoB designed, implemented, and conducted assessments of HR LoB service providers (HR SSCs and Payroll Providers). The HR LoB collaborated with a Government-wide group of Federal agencies and with HR LoB service providers to establish an approach to assessment. The result of this collaboration is the HR LoB Provider Assessment. The assessment has been designed to provide an appropriate degree of oversight and meet customer requirements while imposing a practical level of effort on the part of assessment participants. The assessment is based on business practices that are considered important by customers of HR LoB service providers.

Benefit Metrics:

Completed a total of eight (six in FY11) shared service center assessments under the Provider Assessment program. The HR LoB assessed the U.S. Department of the Treasury's HR Connect, the

Bureau of Public Debt's Administrative Resource Center, the Department of Agriculture's National Finance Center, Health and Human Services, the Department of Defense's (DOD's) Defense Finance and Accounting Service (DFAS), DOD's Civilian Personnel Management Service (CPMS), the Department of the Interior's National Business Center, and the General Services Administration.

Stakeholder Benefits:

Agency customers and potential customers have information about the degree to which the SSCs are demonstrating results against a set of business practices in five categories: Strategy and Architecture, Customer Relationship Management, Compliance, Performance Management, and Integration and Interoperability.

Cost Effectiveness:

Assessment results show the degree to which agency customers are getting quality services from their provider for the fees they are paying. The assessments eliminate the need for individual agencies to assess their HR and payroll providers.

2. Supported agencies in their effort to select and migrate to an approved HR LoB SSC instead of spending resources on implementing or upgrading duplicative systems.

Benefit Metrics:

Reviewed and approved migration Exception Business Cases for five agencies: the Environmental Protection Agency, Department of Labor, National Archives and Records Administration, U.S. Agency for International Development and Department of Commerce. The HR LoB provides oversight and tracking of migration cost and schedule for each approved migration.

Stakeholder Benefits:

Agencies realize benefits by being able to focus on improved management, operational efficiencies, cost savings and/or avoidance, and improved customer service. These benefits allow agencies to transform their internal human resource focus from an emphasis on administrative processing to strategy planning support for the agency leadership and increased customer service and counseling for managers and employees.

Cost Effectiveness:

The HR LoB Cost Benefit Analysis depicts the savings realized by the Federal government as agencies migrate their HR systems to SSCs. Based upon data collected, the current net present value of total cost savings and cost avoidance is equal to over \$1.3B. Consistent with economies of scale theory, the savings accelerate as more agencies migrate to an SSC. Additionally, the HR LoB initiative will continue to generate approximately \$200M in cost savings annually after all agency migrations are complete.

Information Systems Security Line of Business (ISS LoB)- Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

ISS LoB is a Government-wide initiative that provides leadership and direction for improving effectiveness and consistency of information systems security across the Federal Government. Its charter is to analyze current government sector conditions, determine immediate and root causes of security vulnerabilities and gaps, and provide leadership and direction for mitigating those causes. This cross-agency initiative is sponsored by the Office of Management and Budget (OMB) and

managed by the DHS Federal Network Security Branch. Program outcomes are common solutions in the form of products and/or managed services that can be utilized Government-wide to address information systems security mandates, policy, and NIST guidance.

Situational Awareness and Incident Response (SAIR)

In 2011, the ISS LoB's Situational Awareness and Incident Response (SAIR) Tier I BPA resulted in \$78M in cost avoidance for customer agencies. This brought the lifetime cost avoidance resulting from this BPA to \$85M. The SAIR Tier I BPA was awarded in collaboration with acquisition partner GSA and includes offerings of tools for network mapping and discovery; vulnerability scanning, and baseline configuration management.

The ISS LoB provides security tools/services as prioritized by agency stakeholders. For each ISS LoB-sponsored acquisition, the ISS LoB PMO engages these stakeholders to develop requirements, which are then submitted to acquisition partners such as GSA for the development of a formal RFQ. The acquisition partners manage the evaluation, award contracts, and make modifications to the contracts or requirements, as needed.

The ISS LoB also offers tools and services to agencies through Shared Service Centers (SSCs). The SSCs are Federal agencies with expertise in a particular security offering that they make available to peer agencies at rates lower than those of comparable private sector services. The ISS LoB currently oversees six SSCs who provide risk management services and four SSCs who offer security awareness training (SAT) services to the federal community. These SSCs submit quarterly metrics to the ISS LoB, and are assessed on an annual basis to ensure that they continue to meet ISS LoB standards of excellence.

Accomplishments:

1. Situational Awareness and Incident Response (SAIR) family of acquisitions fills gaps in information security tools/services for agency customers.

SAIR acquisitions provide information security tools/services that match the needs and priorities of agency stakeholders. These tools are offered at lower prices through the ISS LoB-sponsored acquisitions than can be found through other vehicles. The Tier I Blanket Purchase Agreement (BPA), awarded in Q4 FY09, provides tools for network mapping and discovery; vulnerability scanning, and baseline configuration management. In FY11 alone, this BPA resulted in \$78M in cost avoidance, bringing the lifetime cost avoidance to \$85M. Requirements for SAIR Tier II, (data flow analysis, SIEM tools, end point protection, web application firewall), have been submitted to acquisition partner Department of Defense (DOD) Enterprise Software Initiative (ESI) for development of a final Statement of Work (SOW) and Request for Quotation (RFQ). The ISS LoB is currently vetting draft requirements for SAIR Tier III,

(vulnerability management, asset management, configuration management, malware detection, situational awareness), with federal and industry stakeholders.

Benefit Metrics:

Saved time and resources by using the BPA because it eliminated the need for agencies to develop requirements, formulate an SOW, solicit RFQ responses, and conduct full-scale evaluations for these offerings. The time and resources saved depend on the individual agencies approach to acquiring goods and services. Determining an average is difficult but we have independently estimated \$200,000 savings when an agency utilizes an ISS LoB service.

Stakeholder Benefits:

SAIR offerings allow Federal civilian agencies to acquire security tools and services at lower rates. Purchasing agencies saved an average of 83 percent in FY11. For Example:

An agency purchased part number BF-G-P-P-SLM-SCVM-Z, which was for a Systems Lifecycle / Security C solution. The agency purchased 370,000 licenses. Original MSRP is \$87.00. If the agency had used GSA Schedule 70, the cost per license would have dropped to \$75.60. Using the SmartBuy SAIR Tier I pricing, however, the cost per license was \$36.21. The agency utilized that BPA to negotiate the price down further to \$13.01 per license. Thus, if one takes the cost avoidance calculated by the difference between Schedule 70 and price paid by the agency multiplied by quantities purchased, this agency realized \$23,158,300 in avoidance, or roughly mitigated 83 percent of the cost.

Cost Effectiveness:

SAIR Tier I BPA resulted in \$78M in cost avoidance for the Federal government in FY11, improving information security across government through SSC offerings.

2. The ISS LoB brings standardized offerings for Risk Management and SAT to federal civilian agencies through their SSCs.

Benefit Metrics:

Agencies save time and resources by completing Risk Management processes through SSCs. Without SSC offerings, every agency would have to use internal resources or procure private-sector offerings for these services. Resources in man hours saved vary by agency and level of work to be accomplished. By utilizing C&A SSCs Departments and agencies are able to procure services within weeks as opposed to months, reducing incalculable rehabilitation rates which would have occurred otherwise. Total collected cost avoidance reported resulted in over \$6M for one agency.

Agencies save hundreds of man hours in development and implementation resources by leveraging low-cost or free SAT offerings at their peer agencies to complete FISMA-required annual security training. Cost avoidance would be determined by comparing the difference in seat license between an SSC and a vendor multiplied by the number of licenses required, which vary by Department and Agency. Data collected for one SSC showed a resultant cost avoidance of over \$7M.

Stakeholder Benefits:

58 agencies/sub-components improved their security posture by using SSC risk management services to evaluate the technical and non-technical security controls (safeguards) of their information systems to establish if the systems meet specified security requirements and thereby receive approval to operate at

an acceptable level of risk, based on the implementation of an approved set of technical, managerial, and procedural security controls.

Using SSC services requires inter-agency agreements between SSCs and customer agencies, which are must more streamlined than conducting a private sector acquisition of similar tools/services.

Cost Effectiveness:

Customer agencies saved an average of 26 percent by purchasing SSC Certification and Accreditation services (now referred to as risk management "authorization" services per NIST Special Publication 800-37 revision 1) and an average of 97 percent by purchasing SSC SAT services in FY11.

Department of Agriculture

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Agriculture is providing funding in FY12 to the following E-Government Initiatives:	
Government to Citizen Portfolio	Lines of Business (LoB)
<ul style="list-style-type: none"> ▪ Disaster Assistance Improvement Program ▪ Recreation One-Stop 	<ul style="list-style-type: none"> ▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Grants Management LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Education (ED)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. The following site usage metrics were reported for the U.S. Department of Agriculture (USDA) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

- 398,918 USDA FOA page views
- 15,375 Transfers to USDA's URL/domain from DisasterAssistance.gov
- 492 Links from USDA's domain to DisasterAssistance.gov
- 6,220 Referrals from DisasterAssistance.gov's questionnaire with USDA FOAs that transferred into the site's registration process

Through DisasterAssistance.gov, USDA benefits its stakeholders by providing referrals to and information on 13 agency FOAs related to food assistance, business loans, farm loans and more. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels. For example, the agency recently deployed an interface with the Food for Florida Disaster Supplemental Nutrition Assistance Program (D-SNAP) (the first state-based interface in the DAIP portfolio), began interface development efforts with Louisiana D-SNAP and developed new D-SNAP referral content.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Recreation One-Stop - Managing Partner, Department of Agriculture (USDA)

Objective of Initiative:

The Recreation One-Stop initiative makes it easier for citizens to plan a vacation and make a reservation for a campsite, cabin, tour or permit at Forest Service recreation sites.

Accomplishments:

1. In FY11, the Forest Service moved to full managing partner responsibilities significantly reducing annual costs (from \$300,000 annually to about \$150,000). This also further eliminated duplicate paperwork and reporting for the participating partners and provided correct alignment of the R1S initiative with the single agency administering all the contract vehicles that support and deliver the www.recreation.gov portal and www.RecData.gov.

Funding Bureau Value:

The Forest Service benefited by reducing the costs associated with management of the overall initiative.

Benefit Metrics:

The Recreation Information Database (RIDB) is beneficial to the Forest Service as it reduces FTE required to update data. However, the real value to the Forest Service is that it increases usage, visibility, and awareness of their recreational sites, activities and opportunities. Additionally the Recreation One-Stop initiative saves the Forest Service time and resources by offering citizens looking to utilize recreational

services a central place to search and obtain site descriptions, recreation activities, reservations, directions, and links to more-detailed information about specific locations.

Stakeholder Benefits:

The public can look at available sites in a specific geographic area at their convenience without visiting multiple sites. One stop shopping simplifies trip planning and making a reservation and allows the public to see locations they might not have otherwise considered. As a result, the Forest Service gets higher visibility for their campgrounds and sites which translates into increased usage and occupancy.

Cost Effectiveness:

USDA (specifically the Forest Service) manages and administers the contracts which provide both the Recreation One-Stop portal and the Recreation Information Data Base. Cash collection at field sites is reduced by providing advanced reservations which are paid for entirely by electronic payment methods.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB) - Managing Partner, Department of Education (ED)

The BFE LoB provides benefits to partner agencies by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources.

To benefit all agencies, including the United States Department of Agriculture (USDA), the BFE LoB continues to work with the Department of the Treasury, as the system owner, in the advancement of the Budget Formulation and Execution Manager (BFEM), the first shared service budget formulation system. On a pilot basis, USDA is working with BFEM to test the system functionality and determine how it will work within the USDA organization and account structures, as well as the budget decision making process. Throughout the pilot exercise, the benefits and future direction of USDA with BFEM will be continually assessed. Potential use of BFEM allows USDA to avoid the costs of procuring and setting up a custom system by participating in a shared service system sponsored by BFE LoB.

USDA is currently piloting the budget formulation component, not the performance measurement system. As part of the pilot, one USDA agency has utilized BFEM for their OMB budget submission process. One other agency continue to model their standard practices within the BFEM environment.

BFE LoB's "MAX Federal Community", a secure government-only collaborative website, provides collaboration across and within agencies, as well as knowledge management. It is used within the budget community, as well as other related communities such as Grants, Financial Management, Performance, E-Gov, and more. USDA currently has approximately 2500 users registered for the MAX Federal Community. The Community site is commonly used for sharing information, collaboratively drafting documents (including the direct-editing of documents posted on the site), supporting workgroups, submitting central reports, and much more. The MAX Community offers login using your HSPD-12 card, in addition to username/password combination. This HSPD-12 'authentication-as-a-service' is the first implementation of this technology in the Government. USDA also has the option to use BFE LoB's online meeting tool for USDA budget meetings. Enhancements to both tools will continue in 2011 as these technologies advance.

Another BFE LoB product, "MAX Collect" provides for the rapid collection and compilation of information for data calls from multiple sources - replacing the typical labor intensive process of manually compiling e-mailed word documents and spreadsheets. It enables the rapid structuring (within hours) of a custom tailored web-based data exercise that can collect both textual and numeric data, both unstructured and formatted, from tens or even hundreds of sources. Where needed, information can be put through a staged workflow review and sign-off process. Providers and reviewers can be any combination of intra-agency, inter-agency, and (where appropriate) non-federal MAX users. USDA has been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources, producing professional quality output.

As information is collected it is automatically compiled and published real-time using MAX Publication Services, with structured numeric data dynamically displayed using MAX Analytics. MAX Publication Services can be used to publish complex documents that are fully indexed and include an automatically paginated and hyperlinked table of contents, as well as any number of cross-categorization indices (also hyper-linked). It is fully integrated into MAX Collect, and can be incorporated into other applications as a service. Publication formats include PDF, Word, Excel, and HTML. In 2010, MAX Publications has provided improved abilities for users to directly edit styles, and provided better integration with Word. It has also implemented improvements on open source reporting solutions selected to meet the reporting needs of the Budget community.

Less than a year ago the Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, providing agency budget managers and their staff with a simple survey-like method to assess and gain perspective on how their current operations and processes compare against best practices in a broad range of budgeting capability categories, allowing managers to strategically focus improvement efforts on areas of highest value to their particular organization's activities. This material is being updated based on agency feedback, and the possibility of publishing the tool in different formats to make it more user friendly is being explored. USDA has already begun using the BCSAT to assess organizational practices.

BFE LoB's Human Capital Federal Budget Core Competency Framework was developed as a resource for USDA to use in their internal workforce planning initiatives. BFE LoB has expanded on this framework in 2010 and has developed the "Budget Career Road Map", a set of Core Competencies, Key Behaviors, and Proficiency Levels for budget professionals. This is helpful in assessing skills and gaps, as well as developing plans for targeted growth. The Budget Career Road Map was published in May 2010 and is available for agency use. In addition, the BFE LoB Human Capital work group offers multiple technical and developmental training opportunities throughout the year. They have developed/sponsored a variety of training classes for government budget community which include both in-class and online courses. BFE LoB recently presented two "Introduction to Appropriations Law" classes that attracted over 160 participants.

In 2010, BFE LoB published a series of four Budget Formulation Process Maps and a series of 11 Budget Execution Process Maps depicting the major processes in federal Budget Formulation and Execution. The maps provide standardized processes that can be used to train budget analysts. These processes have been incorporated into self-paced training courses. USDA has participated in developing and using the process maps and training modules for staff training.

Financial Management Line of Business (FM LoB) – Managing Partner, Department of the Treasury (Treasury)

The Department of Agriculture did not respond to OMB and Treasury's request to submit a partner agency narrative.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

The Department of Agriculture (USDA) benefited from geospatial services and data offered through the SmartBUY. A number of the bureaus within USDA received benefits which are mission specific from the Geospatial Platform such as improved knowledge management, enhanced governance and improved business planning. USDA was able to optimize business processes and improve knowledge management capabilities for locating data and obtaining services. Interior continues to work with USDA and OMB on the specific benefits to be reported.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

GM LoB is a collaboration among 26 grant-making agencies with the goal of balancing their grant-making needs with Government-wide goals of efficiency, standardization, streamlining, and transparency. GM LoB's objectives include improving citizen access, customer service, and agency financial and technical stewardship.

Accomplishments:

1. USDA manages 199 grant programs that disburse over \$60B annually.

Funding Bureau Value:

USDA anticipates the key benefit to its bureaus (including Agricultural Marketing Service, Agricultural Research Service, Animal and Plant Health Inspection Service, National Institute of Food and Agriculture, Departmental Management, Economic Research Service, Office of the Chief Financial Officer, Farm Service Agency, Food and Nutrition Service, Food Safety and Inspection Service, Foreign Agricultural Service, Forest Service, Natural Resources Conservation Service, Risk Management Agency, Rural Development) will include having a centralized location to download all applications, make awards, and track awards to close out. Currently, USDA's grant programs are decentralized and function at the sub-agency level. GM LoB will impact all bureaus, simplifying application processes, providing timely reporting and delivery of services, and increasing coordination among USDA service providers. Automated business processes available through Consortia will decrease agency reliance on manual and paper-based processing. Consortium lead agencies will spread operations and maintenance (O&M) costs, and development, modernization, and enhancement (DME) costs across agencies, decreasing the burden that any one agency must bear.

Benefit Metrics:

GM LoB will lead to a reduction in the number of systems of record for grants data across USDA and the government, and the development of common reporting standards, improving USDA's ability to provide agency and Government-wide reports on grant activities and results. GM LoB will help USDA comply with the Federal Financial Assistance Management Improvement Act of 1999 and the Federal Funding Accountability and Transparency Act of 2006.

Stakeholder Benefits:

USDA's GM LoB stakeholders, such as constituents, the public, and grantees, will benefit as well. Service to constituents will be improved through the standardization and streamlining of Government-wide grants business processes. The public will receive time savings as a result of quicker notification and faster payments due to an automated system for grants processing. Furthermore, GM LoB will minimize complex and varying agency-specific requirements and increase grantee ease of use on Federal grants management systems. Constituents will benefit as they will have fewer unique agency systems and processes to learn. Grantees' ability to learn how to use the system will be improved and reliance on call center technical support will be reduced. Consortium lead agencies will also provide grantees with online access to standard post-award reports, decreasing the number of unique agency-specific reporting requirements.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

In a collaborative effort, the United States Department of Agriculture (USDA) has set out to establish a USDA Human Resources Human Resources (HR) footprint across all Agencies: minimizing redundancies, increasing efficiencies and leveraging Information Technology (IT) enterprise licenses; thereby, reducing overall USDA HR operations costs.

USDA's HR Enterprise Solution will deliver a common HR footprint—"ONE USDA" is to be utilized by all USDA entities: Department, Mission Areas, Offices, and Agencies.

Accomplishments:

- Completed Core Fit-Gap Analysis, working with NFC and selected Agency SMEs
- Developed Impact Analysis approach for OPM-defined Core HR functions (Compensation Management, Benefits Management and Personnel Action Request (PAR) Processing)
- Assessed and defined the current-state of the SF-52 Tracker Systems across USDA
- Established the future-state vision for USDA's enterprise Human Resources Information Technology (HRIT) platform
- Developed initial high-level reporting requirements and use cases
- Defined workflow option considerations to support decision-making
- Developed future-state HR Business Systems Blueprint
- Identified and defined the potential deployment options for "ONE USDA"
- Supported NFC in the design, development and testing of the initial HR Business Intelligence (BI) prototype
- Developed Business Case for OPM-defined Core HR functions
- Developed documentation to understand the costs of implementing a Department-wide Staff Acquisition solution
- Drafted document outlining Non-Core acquisition options
- Compiled current-state USDA HRIT systems cost data for OPM and began to crosswalk with existing data
- Documented independent high-level product overviews for EmpowHR, Avue®, Monster®, USA Staffing®, Taleo and National Technical Information Service's (NTIS') NGA.net/HRWorX™

In FY12, USDA will conduct the following high-level activities designed to achieve the initiative's goals:

- Implementation of Core functionality across all USDA Agencies, by National Finance Center (NFC)
- Identification of vendor solutions for all Non-Core functions, through market research
- Recommendation of vendors to Leadership, through a Non-Core Business Case

Department of Commerce

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Commerce is providing funding in FY12 to the following E-Government Initiatives:	
Government to Citizen Portfolio <ul style="list-style-type: none">Disaster Assistance Improvement Program	Lines of Business (LoB) <ul style="list-style-type: none">Budget Formulation and Execution LoBFinancial Management LoBGeospatial LoBGrants Management LoBHuman Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP is a Government-wide effort to improve the delivery of disaster assistance. The initiative includes member agencies which have active disaster assistance programs as well as those which do not. While some agencies are affected less than others in times of a disaster, all are affected in some way. It is imperative that all agencies work together to assist agencies and individuals in need of assistance.

Since DAIP has not yet identified any disaster-related individual assistance programs within DOC, the portal does not collect metrics specific to the agency. Nonetheless, it remains important that the agency participate in the program. This will help to ensure that DOC's non-disaster-specific assistance programs and services continue to reach disaster survivors who may be displaced or are otherwise out of contact. Active involvement in DAIP will also help reduce the burden on federal agencies which routinely provide logistical help and other critical management or organizational support during disasters, even if those agencies do not provide individual assistance programs.

For all agencies, participation in DAIP provides a platform to offer application intake in the event that an agency FOA is authorized as a result of a disaster. It also offers a resource to individuals who inquire with the agency about disaster assistance.

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to the Department of Commerce by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. The Department of Commerce has benefited in the following ways:

The Department of Commerce uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing the Department of Commerce with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided the Department of Commerce with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. The Department of Commerce has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. The Department of Commerce has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

The Department of Commerce has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

Once the GOVerify portal is operational in January 2012, the Department of Commerce could use the portal to minimize the amount of time used to verify contractor, grant or program participant eligibility. Commerce could also use the Internet Payment Platform to make the invoicing process more streamlined and efficient.

Benefit Metrics:

Automation of the verification process would help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility by 50 percent. Additionally, utilizing the electronic invoicing system, Internet Payment Platform, could help the agency reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award. Utilization of the Internet Payment Platform can help procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

Objective of Initiative:

The Geospatial Line of Business (LoB) is a government wide initiative supporting effective delivery of geospatial data, services, investments and better utility across the Federal government. The Department of Commerce, through representatives from Census and NOAA, have been active participants since the inception of the Geospatial Line of Business (Geo LoB). Commerce staff were leaders in both the development of the Geospatial Platform Roadmap document as well as the A-16 Supplemental Guidance. Through participation in the Geo LoB Commerce hopes to achieve increased efficiencies in its geospatial programs, as well as enhanced access to Commerce geospatial products and services by our varied constituencies.

Accomplishments:

1. One – FGDC GeoCloud Sandbox Initiative- The Census Bureau, along with NOAA, participated in the Federal Geographic Data Committee (FGDC) GeoCloud Sandbox Initiative to assist in prototyping deployment of public geospatial data and service offerings in a cloud environment.

The overall federal government objectives for this initiative are:

- Identify requirements-driven solution architectures for various sized deployments of geospatial data and services
- Document and assess cost models to support scalability, reliability, and redundancy
- Expedite FISMA certification and accreditation for agency adoption of packaged solution architectures
- Support and collect cost comparison information from agencies for existing and externally-hosted cloud solutions

The Census Bureau objectives for participating in the initiative are to assess the usability, security, and financial benefits of cloud computing.

Funding Bureau Value:

In support of the Geospatial Line of Business (Geo LoB), FGDC paid for the cloud computing service operating costs for the Census Bureau during our participation in the project. This amounted to approximately \$1000. The General Services Agency (GSA) provided the overarching project management for the GeoCloud Sandbox Initiative, which was estimated to be approximately one quarter of a full time equivalent (FTE) staff.

Benefits Metrics:

- The Census Bureau sought to assess the usability, security, and financial benefits of cloud computing. Components of that include:
- Security (per FISMA requirements) – gained an understanding of how to meet our agencies security needs
- Reliability – did not experience disruptions and the team did not encounter technical difficulties
- Performance – obtained important information regarding the average bandwidth used

- Scalability (ease of increasing/decreasing capacity) – saw potential for easily scaled services
- Ease of configuration – configured to meet our requirements (based on CIS benchmarks)
- Ease of monitoring the system (console availability, web logs) - tools were sufficient to manage and analyze the status of the instance

Stakeholder Benefits:

The GeoCloud Sandbox Initiative was an opportunity for the Census Bureau to gain experience with hosting applications in the cloud computing environment in support of the Office of Management and Budget (OMB) directives and the Cloud First policy.

Cost Effectiveness:

Costs for the cloud services were substantially less when compared to the cost of supporting a dedicated server for the Census Bureau application that was hosted in the cloud. The cloud services cost an average of \$300 per month or \$3600 per year. The estimate to maintain an in-house server for the application was \$13936 per year. The in-house estimate represents year 2 for the purpose of cost comparison (initial hardware cost not included in year 2).

2. Geospatial Platform and A-16 Supplemental Guidance- The completion during FY11 of the Geospatial Platform Roadmap as well as the A-16 Supplemental Guidance were important accomplishments for the Department of Commerce. It is anticipated that the Geospatial Platform and A-16 Supplemental Guidance will foster broad coordination and strategic management of existing and planned Department of Commerce geospatial assets as a portfolio to maximize their value and improve efficiencies, as well as foster shared solutions to common geospatial requirements.

Funding Bureau Value:

The Geospatial Platform Roadmap has led to the development of new approaches within NOAA for the management of its geospatial datasets. NOAA offices are in the process of developing both shared enterprise geospatial hosting services, as well as a common geospatial portal, NOAA GeoPlatform, based on and interoperable with the overall federal agency model.

The A-16 Supplemental Guidance has provided a life-cycle data management approach for geospatial datasets and services that is being adopted in various Commerce offices and programs.

Benefits Metrics:

Both the Geospatial Platform Roadmap and A-16 Supplemental Guidance were completed in late FY11. At this time it is too soon for Commerce to identify quantifiable metrics to gauge the success of these initiatives.

Stakeholder Benefits:

Members of the Ocean and Coastal Information Management Community have benefited from the Geo LoB efforts in FY12. Members of the Geo LoB community, under the leadership of the National Ocean Council, are developing the Coastal and Marine Spatial Planning National Information Management System (NIMS), hosted on Data.gov as an Ocean community and tightly integrated with the federal GeoPlatform and geo.data.gov activities. In addition, the A-16 Supplemental Guidance was a valuable resource in the identification of datasets for the NIMS.

Cost Effectiveness:

Both the Geospatial Platform Roadmap and A-16 Supplemental Guidance were completed in late FY11. At this time it is too soon for Commerce to identify quantifiable cost savings resulting from these initiatives.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

Commerce has six operating units that award grants and utilizes three grants systems. By adhering to the GM LoB objectives, cost avoidance will be realized by the largest Commerce grant-making operating units, the National Oceanic and Atmospheric Administration (NOAA), the National Institute of Standards and Technology (NIST), and the Economic Development Administration (EDA). Commerce's bureaus will have a centralized location to download all applications and disburse/track grants to close out.

Prior to affiliating with a Consortia partner, Commerce plans to consolidate all of its grants management functions into a global system. Grants Online is the Commerce grants management system that was developed by NOAA, and has been operational since January 2005. That process began with the migration of International Trade Administration, Minority Business Development Agency, and Office of Human Resource Management grants to Grants Online in FY08. This migration was conducted by March 31, 2009.

Accomplishments:

1. In FY11, Commerce continued this effort by commissioning a contractor-supported fit gap analysis to determine the feasibility of migrating the grant management systems of the two remaining Commerce agencies, NIST and the EDA, to Grants Online. This analysis commenced in late August 2011 and is projected to be completed in late November 2011. The results of this fit gap analysis will be reviewed to determine whether it makes good business sense to allocate necessary resources to bridge the gaps identified between Grants Online functional capacity and bureau grant management requirements to establish a global Commerce grants management system. Subject to budget constraints and the availability of funds, Commerce will then continue consolidation by moving the NIST and EDA grants systems to Grants Online. Commerce will then conduct a gap analysis and pursue possible alignment with one of the three GM LoB Consortia.

Funding Bureau Value:

This process will continue with a reduction in the number of systems of record for grants data at Commerce and across the government and the development of common reporting standards. This will improve Commerce's ability to provide agency and Government-wide reports on grant activities and results. Moreover, these steps will prepare the agency for effective evaluation of and migration to a Consortium lead agency and help Commerce comply with the Federal Funding Accountability and Transparency Act of 2006. Automated business processes available from a GM LoB Consortium will decrease agency reliance on manual and paper-based processing, leading to more effective and efficient processes.

Benefit metrics:

Standardization of systems will encourage and lead to simplification and normalization of application and reporting requirements, further savings in time and money for constituents who apply for grants, and more available funds for grant related activities. Furthermore, GM LoB will minimize complex and varying

agency-specific requirements and increase grantee ease of use on Federal grants management systems. Constituents will have fewer unique agency systems and processes to learn, grantees' ability to learn how to use the system will be improved, and reliance on call center technical support will be reduced. Consortium lead agencies will also provide grantees with online access to standard post-award reports, decreasing the number of unique agency-specific reporting requirements.

Stakeholder Benefits:

Service to constituent stakeholders will be improved through the standardization and streamlining of Government-wide grants business processes. The public will receive time savings as a result of quicker notification and faster payments due to an automated system for grants processing.

Cost effectiveness:

Consortium lead agencies will spread operations and maintenance costs, and development, modernization, and enhancement costs across agencies, decreasing the burden that any one agency must bear.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The Department of Commerce (Commerce) plans a phased migration to the technology solution of an HR LoB SSC beginning in FY12. The HR LoB SSC migration will deliver a substantial return on investment to Commerce in both cost savings and cost avoidance. For example, Commerce's 7 HR service centers (excluding the Census Decennial) manually processed approximately 210,000 personnel actions in FY09. Processing of these actions via an automated system would result in a reduction in personnel time, FedEx and postage fees and error rates. Conservatively, Commerce estimates that by automating this process it will reclaim approximately 42,000 labor hours at an estimated value of \$3.5M. Migration to the technology solution of an HR LoB SSC will provide significant tangible benefits to Commerce, including:

- Cost savings/avoidance from HR management activities through reengineering and automating core personnel processes and decommissioning of multiple cuff systems
- Operational efficiencies and improved customer service by delivering self-service functionality and access to HR data and transactions to managers and employees
- Enhanced human capital strategic planning, decision making and workforce analytics through self-service access to enterprise-wide HR data by Commerce executives, managers and human capital personnel.

Accomplishments:

1. Commerce developed and received approval of its Exception Business Case for migration to Treasury HR Connect, an HR LoB SSC technology solution, beginning in FY12. Approval of the Exception Business Case is a significant milestone that allows Commerce and its bureaus to initiate activities that will deliver the following projected qualitative and quantitative benefits:

Funding Bureau Value:

There is a reduction in the probability of loss of Personally Identifiable Information (PII) and associated costs.

Benefit Metric:

Inefficiencies of manual transaction processing, duplicate data entry and manual reporting processes have been eliminated.

Stakeholder Benefits:

A robust human capital organizational structure well-positioned to support stakeholder HR requirements and improve delivery of Government services has been developed.

Cost Effectiveness:

The SSC will be able to deliver automated and standardized HR process and workflow based on best business practices that eliminates non-value touch-points and redundant transaction processing and sets the stage for Commerce to realize significant operational cost savings and cost avoidance.

2. Commerce completed business process analysis sessions for 5 of its HR Service Centers representing 62 percent of Commerce's employees. The output of these sessions, delivery of current and streamlined future state process flows for over 60 processes, provides the input necessary to realize the full benefit of HR process automation and provided the following additional benefits:

Funding Bureau Value:

Provides a preliminary identification of decommissioning candidates to begin to address the proliferation of one-off cuff systems that exacerbate the lack of standardization that creates an environment of increased complexity and security risk,

Benefit Metric:

HR LoB helped create a future process flows that supports the reduction of the level of effort to complete administrative tasks.

Stakeholder Benefits:

Identified opportunities for HR Services Centers, the primary functional stakeholder of the HRMS initiative, to streamline activities and shift focus toward more strategic human capital management activities.

Cost Effectiveness:

The SSC will be able to deliver automated and standardized HR process and workflows that eliminate non-value touch-points and redundant transaction processing and set the stage for Commerce to realize significant operational cost savings and cost avoidance.

Department of Defense

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Defense is providing funding in FY12 to the following E-Government Initiatives:

Lines of Business (LoB)

- Budget Formulation and Execution LoB
- Federal Health Architecture LoB
- Financial Management LoB
- Geospatial LoB
- Grants Management LoB
- Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

BFE LoB provides significant benefits to the Department of Defense (DOD) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. DOD has benefited in the following ways:

DOD uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing DOD with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided DOD with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. DOD has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. DOD has participated in

the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

DOD has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

Federal Health Architecture LoB- Managing Partner, Department of Health and Human Services

Objective of Initiative:

Federal Health Architecture (FHA) coordinates Government-wide solutions for interoperable and secure health information exchange that address agency business priorities, while protecting citizen privacy. In addition to the Department of Defense (DOD), FHA serves the needs of more than twenty Federal agencies in domains as diverse as veterans' healthcare, public health monitoring, long-term care and disability services, research, and tribal health services.

Accomplishments:

1. As a Service member transitions to Veteran status, a complete health record must be available to continue treatment through the transition process and beyond, and to evaluate and adjudicate the Service member's eligibility for disability compensation. In addition to receiving care in DOD Military Treatment Facilities (MTFs) and VA Medical Centers (VAMCs), many Service members and Veterans also receive a portion of their health care from private health care provider organizations. The delivery of services and benefits must ensure real-time electronic access for comprehensive health, benefits, and administrative information while ensuring the security and privacy of personal information across DOD and VA, and with external partners.

Benefit Metrics:

The Virtual Lifetime Electronic Record (VLER) is comprised of four capability areas. VLER Capability Area 1 (VCA 1) provides data sharing capabilities of health care information among DOD, VA and private health care providers, for the purpose of supporting clinical encounters for Service members and Veterans. It focuses on improvements to clinical health data exchange and will result in the exchange of foundational clinical health data via the NwHIN. VCA 1 is being implemented through a series of pilots designed to test system and data capabilities and capacity. The end of the pilot phase will have demonstrated operational exchange capabilities between geographically dispersed health information exchanges and is representative of regional and national configuration. That steady state configuration will exist between October 2011 and July 2012. At the end of this period, a "Go/No Go" decision for a nationwide rollout will be based upon operational usefulness to include scalability of the capability and maturity level of private health information exchanges. While only a pilot, VLER stakeholder benefits can be measured. From FY10 to present, DOD has added exchange capabilities with four private health care organizations where previously there were none.

Stakeholder Benefits:

VLER, a top priority for DOD and the VA, will provide comprehensive health, benefits and administrative information, including personnel records, through the ability to securely and seamlessly discover and exchange data among relevant entities. The VLER technology leverages and complies with the standards

of the Nationwide Health Information Network (NWHIN) as the mechanism for the health data exchange. VLER uses the CONNECT Gateway.

Cost Effectiveness:

VLER will enable improved coordination of health care among participating health care organizations. This improved care coordination can lead to better health outcomes at a lower cost. For example, costs associated with duplicate tests and procedures when a patient receives care at multiple facilities, owned and operated by different organizations can be eliminated.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

DOD is assisting the Office of Financial Innovation and Transformation with their federal electronic invoice payment and processing solution. The Department of Defense is leveraging its current business architecture, systems and shared services model to help OFIT develop a Government-wide portal for the electronic submission of vendor invoices and an automated way to settle intra-governmental transactions. Once these capabilities are deployed Government-wide, DOD will benefit from increased transparency of financial information to reconcile transactions between agencies and facilitate the resolution of audit issues.

Benefit Metrics:

Utilizing the electronic invoicing system, Internet Payment Platform, could help federal agencies reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilization of the Internet Payment Platform can help federal agencies' procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

The Department of Defense (DOD) received benefits from participation in the Geospatial LoB forums which foster greater understanding within the geospatial community. The enhanced understanding allows partners to derive greater value from existing shared resources and to ensure that their own future initiatives will provide the greatest value to the whole of government. The Geospatial LoB has been working to ensure that geospatial data is available to the broadest of audiences and to that end has been developing the Geospatial Platform which promises to make geospatial information accessible to the

national geospatial community. DOD has been heavily engaged with development of the Geospatial Platform and is looking forward to the enhanced value which will be derived from its implementation.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Accomplishments:

1. In January 2008, DOD signed a memorandum of understanding with the National Science Foundation (NSF), one of GM LoB Consortium lead agencies, to explore the use of NSF's Research.gov portal by DOD components responsible for the award and administration of research grants and agreements. During FY09, the Army Research Office (ARO) worked with Research.gov to conduct a pilot effort related to use of the Research.gov Grant Application Status Service (GAPPS).

Stakeholder Benefits:

The ARO-Research.gov pilot involved developing an interface with ARO, passing application data to Research.gov for access by principal investigators (PIs) and offices of sponsored research, and registration of PIs and offices of sponsored research. The pilot was successful from a technical standpoint and provided more ready access to application status for affected PIs-a benefit to the non-Federal research constituency.

Cost Effectiveness:

After conducting the pilot, the funding required for ARO to continue full-time participation in Research.gov proved to be excessive for the benefits received. DOD explored whether the costs of participation could be amortized if other DOD Components would join the effort. However, because each DOD Component requires a unique implementation effort to add its grant data to Research.gov, NSF was unable to reduce the implementation costs for DOD, and therefore there were no cost efficiencies to be gained by adding additional DOD Components and transactions. In addition, because DOD does not have dedicated grant systems, and its back office systems are also tied to its contracting functions, DOD would not be able to achieve any savings from turning off systems.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The Department of Defense (DOD) is one of the approved service providers for the Human Resources (HR) LoB. Core HR services are provided by DOD for its Military Services, Defense Agencies and civilian customer agencies through the Defense Civilian Personnel Automated Systems (DCPAS) and the Defense Finance and Advisory Service (DFAS). This initiative allows the DOD to optimize the cost of managing HR systems and processes across a worldwide customer base and to reduce costs of performing these functions individually. Involvement in the HR LoB permits the DOD to benefit from best practices and Government-wide strategic HR management. Participation in the HR LoB presents opportunities to partner with other providers in obtaining core functional changes for jointly-used commercial HRIT products. This approach contributes to DOD's goal for implementation of efficient, state-of-the-art, and cost-effective enterprise HR solutions.

Accomplishments:

1. The DOD implemented the User Productivity Kit (UPK) application to develop simulations that provide online step-by-step training tools and instant help for its customers. The UPK can be used to develop and deploy simulations that are accessible while performing functions within an HR system. The DOD has developed several simulations for customer operations in the Defense Civilian Personnel Data System (DCPDS) and will continue to design and implement simulations for existing functionality as well as any new functionality as it is deployed.

Funding Bureau Value:

The UPK simulations developed by DOD are generic in nature but can be customized for customer use. For example, the Defense Logistics Agency (DLA) has used documentation from DOD UPK simulations to customize them to fit DLA user guides.

Benefit Metrics:

The DOD has completed and deployed 12 UPK simulations for such functions as telework position designation and processing deployed civilians. A simulation developed to assist in supervisor and manager training was successfully used in a recent DOD classroom training event. Indications are that simulations will be incorporated into the standard DOD supervisor and manager training curriculum. Over time, simulations are expected to reduce the number of help desk calls for operational assistance and to become valuable tools in classroom and online training.

Stakeholder Benefits:

The UPK simulations give DOD customers (e.g., HR professionals, supervisors, managers, and employees) online training tools designed for specific HR functions. Use of the UPK application has created a great demand for continued development of simulations for processes within the DCPDS. One of the greatest benefits is that UPK application can be used for any system. For example, DCPAS will be developing a simulation for OPM Central Verification System (CVS) operations. The simulation will facilitate training of DOD HR staff in the use of CVS for reciprocity under the Security and Suitability Process Reform Strategic Framework. This will reduce the staff resources currently responsible for delivering this training.

Cost Effectiveness:

The DCPAS investment allows any customer to use the UPK application at no additional cost. Ultimately, the use of simulations is expected to reduce the need for instructor-led training for many DCPDS operations.

2. The DOD expanded customer coverage in the DCPDS Self-Service application and worked closely with customer agencies to inform users of self-service features and their operations. Several customer agencies used DCPDS for their Non-appropriated Fund (NAF) and Local National (LN) employees in over 18 countries. The differences between these records and those of Appropriated Fund (AF) employees made inclusion in self-service difficult. In FY11, the DOD made changes to the system to start expanding coverage to these employees and will continue this practice into the future. Additionally, the DOD added new employee and supervisor self-service features for the entire customer population.

Funding Bureau Value:

The Army, Air Force, and DLA have approximately 53,000 NAF employees in the DCPDS. With the advent of self-service for NAF employees, their HR communities are benefiting from a reduction in requests for printing and distributing documents – saving time and resources.

Benefit Metrics:

The changes made to the DCPDS Self-Service application allow NAF employees to view and update most of the same information as AF employees. For example, NAF employees can now view and enter emergency contact information making this information readily available for use in emergencies. A new employment verification feature that allows the release of employment and salary information without HR participation is available to all employees. The DOD conducted a survey of 3624 employees with 75 percent reporting satisfaction with the employment verification feature.

Stakeholder Benefits:

The addition of NAF employee coverage has had a positive impact on customer agencies. For the first time, NAF employees have online access to their employment data contributing to their satisfaction and the equity of the services available to NAF employees. This also reduces the administrative burden on HR communities which previously had to respond to employee requests for this information. Focus can now be redirected to other HR services.

Cost Effectiveness:

Although no direct cost benefit has been captured, cost avoidance should be realized in the reduction of administrative time for customer HR operations.

Department of Education

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Education is providing funding in FY12 to the following E-Government Initiatives:	
<p style="text-align: center;">Government to Citizen Portfolio</p> <ul style="list-style-type: none"> ▪ Disaster Assistance Improvement Program 	<p style="text-align: center;">Lines of Business (LoB)</p> <ul style="list-style-type: none"> ▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Grants Management LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include information on disaster assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed for disaster survivors to find out information about disaster assistance processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify and apply for their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnerships and provide insights into survivor inquiry activity with respect to each partner agency's FOAs. The following site usage metrics were reported for the Department of Education (ED) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

- 27,327 ED FOA page views -
- 1,522 Transfers to ED's URL/domain from DisasterAssistance.gov
- 231 Links from ED's domain to DisasterAssistance.gov
- 3,146 Referrals from DisasterAssistance.gov's questionnaire with ED FOAs that transferred into the site's registration process
- 3,059 Exchanges of agency data (to/from interface)

Through DisasterAssistance.gov, ED serves its stakeholders by providing an interface with the Department whereby students and others can access their student loan and grant data directly from the DisasterAssistance.gov Web site. DAIP's outreach and education efforts also help to raise awareness of this FOA among the agency's stakeholders at the Federal, tribal, state, and local levels.

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes.

DisasterAssistance.gov serves ED its stakeholders by providing an interface with the agency whereby students and others can access their student loan and grant data directly from the DisasterAssistance.gov Web site. DAIP's outreach and education efforts also help to raise awareness of this FOA among the agency's stakeholders at the Federal, tribal, state and local levels.

Cost Effectiveness:

The portal provides customer convenience related to decreased time that disaster survivors have to expend in order to determine their eligibility for disaster forms of assistance and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These conveniences will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to ED by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. ED has benefited in the following ways:

ED uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internal and external initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing ED with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided ED with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. ED has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. ED has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

Treasury is offering agencies an electronic invoicing solution, IPP, as an alternative to manual, paper-based systems. The Department of Education (ED) participated in a demonstration of the IPP during FY11 and recognizes the efficiencies that could be gained by implementing a system such as the IPP.

Benefit Metrics:

Utilizing the electronic invoicing system, Internet Payment Platform, could help the agency reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilization of the Internet Payment Platform could help procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government. ED plans to continue to examine the feasibility of adopting the electronic invoice solution.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

Objective of Initiative:

The School District Demographics System (SDDS) is a web-based resource operated by the National Center for Education Statistics (NCES) of the U.S. Department of Education through SDDS, the NCES website provides access to school district demographic and related geographic data that is not available from other sources. Geospatial analysis of education data helps the user better understand and visualize current demographic characteristics, assess patterns and change taking place in the educational environment, as well as plan for improved educational programs and opportunities.

Accomplishments:

1. In 2010, the 14,000 plus school districts data with tens of thousands of tables for each district had been added. The Map viewers (advance and express) provide the online visualized analyses. The new layers of school districts have been added into the map viewers. The SDDS will include the 2010 Decennial Census data for every school districts, 2010-2011 schools/colleges/universities points on map and preparing for the school boundaries of the largest 350 school districts in the U.S.

Benefits Metrics :

Because the SDDS overlays data from The Common Core of Data (CCD), Postsecondary Education, Census Bureau, etc., past and current users have been benefitted from the SDDS Map Viewer for several years. To provide access to updated school district demographics, data are also added from the Census Bureau American Community Survey (ACS).

The SDDS is considering move to cloud technology, which will provide additional processing power for more sophisticated use of geospatial mapping. The over-riding importance and unique feature of these data is that they are the data that provide information about children's demographics and living arrangement characteristic, by school district and county for the U.S.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

The Department of Education (ED) has been approved by OMB as a Consortia Lead for GM LoB. The shared service model enables ED to provide grants management services to client agencies that will migrate to the ED's end-to-end grant management system, G5. As a GM LoB Consortia Lead, ED's objectives are to:

- Reduce Federal grants management systems
- Achieve cost-savings
- Implement process improvements across Federal agencies

ED's role is to provide structure, leadership, and governance support for the development and ongoing maintenance of the ED consortia solution.

Accomplishments:

1. On March 14, 2011, the Department successfully implemented the final phase of its next generation grants management system, G5. The G5 system was implemented using a three-phased approach. Phase 1, which implemented Payments functionality, was deployed on December 17, 2007. Phase 2, which

implemented Pre-award functionality, was deployed on February 15, 2010. Phase 3 delivered the Post-award (commitment, obligation, grant monitoring, and closeout) modules. As a result of completing G5, the Department's legacy grants management system, the Grant Administration and Payment System (GAPS), has been retired. Benefits Metrics:

- G5 is a 100 percent web-based system. The legacy grants system was a Windows-based system. Allowing 100 percent of users to access G5 from anywhere in the world.
- As a result of retiring GAPS a suite of 5 different applications was eliminated.
- Based on the Post Implementation Review metrics obtained, 77 percent of respondents thought the quality of the final system was Good and 85 percent of respondents gave high marks to the effectiveness, timeliness and quality of training.

Stakeholder Benefits:

G5 leverages the latest enabling technologies, including Java Enterprise Edition and BPEL workflow, to provide a web-based system with automatic routing, notifications, and alerts to optimize the grant-making business processes while empowering agency staff with the ability and time to focus on serving the public by achieving the following performance goals:

- Web-based system
- Electronic records management
- Electronic signature
- Workflow and collaboration tools
- Automatic notifications and alerts
- Business intelligence tools that operate on large amounts of information and transactions

Cost Effectiveness:

It is expected that the overall benefits will be realized Government-wide after Consortia partners have migrated and agency legacy systems have been shut down. The key benefits for ED's Consortia partners will be a reduction in the number of systems of record for grants data across agencies and the development of common reporting standards, improving ED's and its partners' ability to provide agency and Government-wide reports on grant activities and results. Automated business processes available through the Consortia will decrease agency reliance on manual and paper-based processing. Consortia lead agencies will share operations and maintenance costs, and development, modernization, and enhancement costs across agencies, decreasing the burden that any one agency must bear.

Human Resources Management LoB – Managing Partner, Office of Personnel Management (OPM)

The Department of Education did not respond to OMB and OPM's request to submit a partner agency narrative.

Department of Energy

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Energy is providing funding in FY12 to the following E-Government Initiatives:

Lines of Business (LoB)

- Budget Formulation and Execution LoB
- Financial Management LoB
- Geospatial LoB
- Grants Management LoB
- Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The Department of Energy (Energy) avoided the costs of procuring and setting up a custom system by participating in a shared service system sponsored by the Budget Formulation and Execution LoB (BFE LoB). The Budget Formulation and Execution Manager (BFEM) formulation system was to have supported the overall Departmental budget formulation and submission and was to have been an option for any Energy organizational component that is in need of a budget formulation or performance measurement system. Components of Energy were to have used BFEM for their budget formulation process resulting in greater ease in collection of budget data and production of budget submissions. However, a decision was made at the end of the fiscal year to cancel the interagency agreement with Treasury for the BFEM system as it did not meet Energy’s needs. Energy will continue to use the Performance Measure Manager (PMM) portion of the BFE LoB. Energy currently has approximately 1,000 users registered for the MAX Federal Community and use MAX to enhance collaboration.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

Once the GOVerify portal is operational in January 2012, Energy could use the portal to minimize the amount of time used to verify contractor, grant or program participant eligibility. Energy could also use the Internet Payment Platform to make the invoicing process more streamlined and efficient.

Benefit Metrics:

Automation of the verification process would help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility by 50 percent. Additionally, utilizing the electronic invoicing system, Internet Payment Platform, could help the agency reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award. Utilization of the Internet Payment Platform can help procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

Objective of Initiative:

The Geospatial Line of Business (LoB) is a government wide initiative supporting effective delivery of geospatial data, services, and investments for better utility across the Federal government. The Geospatial LoB initiative allows Energy to collaborate more closely with our federal and state partners to share ideas and look at cross cutting solutions for our agency and the American taxpayer. Energy looks forward to the full implementation of the Geospatial Platform and Data.Gov to more effectively provide place-based products and services to our customers and the American public.

Accomplishments:

1. The collaboration realized through the Geospatial LoB enabled Energy to reach out to other federal and state partners to share ideas and showcase the geospatial services that Energy provides. In August of 2011 the Department of Energy's Chief Information Officer (CIO) hosted a Geospatial Technology Summit, to bring together federal and state experts and Geospatial LoB partners to share best practice geospatial technology approaches. The Summit brought together partner experts and users from across Energy and our National Laboratories. The presentations discussed the strategic use of GIS technology for a variety of geospatial applications. Partners from the Geospatial LoB participated in the event including the President of the National States Geographic Information Council (NSGIC).

Relationships established through the Geospatial LoB enabled Energy to actively participate and contribute to the National Enhanced Elevation Assessment (NEEA) sponsored jointly by the USGS, NGA, FEMA, and NRCS by developing and providing business requirements for use and application of high resolution elevation data.

Funding Bureau Value:

Energy worked with a Geospatial LoB partners at the Environmental Protection Agency (EPA) to get a best in class approach on specific geospatial IT definitions and cost codes for geospatial expenditures.

Benefits Metrics:

Enhanced governance processes, improved business planning and investment strategies, and optimization and standardization of geospatial data benefit all agencies.

Increased cost savings associated with the development of the geospatial platform will be realized by all agencies.

Stakeholder Benefits:

Participation in the Geospatial LoB provides us a platform to more effectively and efficiently participate in a shared services environment. Energy was one of the partner agencies who provided possible applications to be considered for the beta version of the Geospatial Platform. Our participation in the Geospatial LoB not only supports Energy but other partner agencies and the American public.

The Geospatial LoB takes a stakeholder-driven approach to achieve its mission of effectively delivering geospatial data, services, and investments for better utility across all levels of government—Federal, State, local and tribal. Because of this approach Energy has established relations with partners through the Geospatial LoB and across all levels of the government that would not have been otherwise possible.

Cost Effectiveness:

Energy's participation in the Geospatial LoB enabled our agency to contribute to many cross cutting initiatives to include: Geospatial Platform, the National Enhanced Elevation Assessment (NEEA) and others which help all agencies develop common solutions to achieve mission requirements at lower cost, thereby making resources available for higher priority needs.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

Improving the grants management process for Energy stakeholders is the objective of this initiative.

Accomplishments:

1. Energy has implemented a single solution for processing the entire award cycle for both procurement and assistance activities Energy-wide. The grants management component was approved by OMB as an alternative to the existing GM LoB solutions during FY08.

Funding Bureau Value:

Cost savings, improved customer service and streamlined processes are benefits that have been identified for Energy. Energy is in the process of defining and measuring benefits metrics in a quantifiable manner as the Department's solution is deployed Department wide.

Benefit Metrics:

This effort will be applied across the agency where there are approximately 8,405 active financial assistance awards, under which approximately \$5.07B in obligations were made during FY11.

Stakeholder Benefits:

Energy anticipates that the key benefits arising from the implementation of an agency-wide single solution will be having more standardized policies across the Department's Federal grant making organizations, as well as a centralized location to download all applications, make awards, and track

awards to close out. Energy had previously centralized the receipt of applications for all Energy offices into a single back office system. By extending standardization across all GM LoB identified functions, automated business processes will decrease the agency's reliance on manual and paper-based processing and operations, as well as maintenance costs. In addition, development, modernization, and enhancement costs across the Department for disparate legacy and local systems will be reduced or eliminated in the long term, which will allow the grant making organizations to focus on the placement and administration of awards. In addition, recipients will benefit from the standardization and streamlining of Government-wide grants business processes incorporated into Energy's alternative GM LoB solution.

Cost Effectiveness:

The single, agency-wide solution will lead to a reduction in the number of systems of record for grants data across Energy and the development of common reporting standards, improving Energy's ability to provide agency and Government-wide reports on grant activities and results. Migrating to a single solution will help Energy comply with the Federal Financial Assistance Management Improvement Act of 1999 and the Federal Funding Accountability and Transparency Act of 2006. Energy has been able to decommission or retire three legacy corporate systems resulting in cost savings of approximately \$700,000 per year.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

As a result of a feasibility study conducted at Energy, the Department is in the process of assessing two Shared Service Centers (SSCs) (Treasury and Interior/NBC). Energy is determining their ability to meet functional and technical requirements as well as identifying detailed costs for the services and products they provide. The desired outcome is to build a robust business case analysis that will aid senior leadership in making an informed decision on the Department's path forward for HR and payroll delivery.

Accomplishments:

Energy developed and issued an Request for Information (RFI) to obtain information from two approved HR LoB SSCs (Treasury and Interior/NBC) in order to assess their ability to meet Energy's HR information technology requirements.

Funding Bureau Value:

The Offices of the Chief Human Capital Officer (OCHCO), Chief Information Officer (OCIO) and Chief Financial Officer (OCFO) collaborated on defining detailed functional and technical requirements for HR and payroll delivery. These requirements were instrumental in developing a RFI from the two SSCs. The RFI was completed and submitted in July 2011. Energy seeking clarification of the responses from the SSCs.

As a partnering member of the Multi-agency Executive Steering Committee (MAESC), Energy has been able to network and leverage other agency initiatives in developing the RFI.

Benefit Metrics:

A key benefit from conducting the assessment of the two SSCs is the collection of concrete data that the Department may use to render an informed decision on the path forward for delivering HR and payroll services.

Stakeholder Benefits:

Collaboration between the Offices of the OCHCO, OCIO and OCFO contributed to developing a solid RFI that was submitted to the SSCs. Conceivably, the "end user or customer" will benefit from the most cost effective and efficient means of HR and payroll services provided by the agency once a decision has been rendered regarding the path forward; however, in this phase of the assessment, it is too early to define the actual benefit.

Cost Effectiveness:

Energy is in the process of conducting a detailed cost comparison between the two SSCs identified above against Energy's current offerings; therefore, it is premature to state the cost effectiveness of the initiative until the cost benefit analysis has been completed.

Department of Health and Human Services

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Health and Human Services is providing funding in FY12 to the following E-Government Initiatives:	
<p>Government to Citizen Portfolio</p> <ul style="list-style-type: none"> ▪ Disaster Assistance Improvement Program 	<p>Lines of Business (LoB)</p> <ul style="list-style-type: none"> ▪ Budget Formulation and Execution LoB ▪ Federal Health Architecture LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Grants Management LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. The following site usage metrics were reported for the Department of Health and Human Services (HHS) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

- 324,107 HHS FOA page views
- 8,049 Transfers to HHS' URL/domain from DisasterAssistance.gov
- 260 Links from HHS' domain to DisasterAssistance.gov
- 14,198 Referrals from DisasterAssistance.gov's questionnaire with HHS FOAs that transferred into the site's registration process

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

DisasterAssistance.gov serves HHS and its stakeholders by providing referrals to and information on four agency FOAs, including the Temporary Assistance for Needy Families program and crisis counseling assistance that can be of great help to disaster survivors. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to Department of Health and Human Services (HHS) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. HHS has benefited in the following ways:

HHS uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing HHS with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided HHS with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. HHS has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. HHS has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

HHS has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

Federal Health Architecture LoB- Managing Partner, Department of Health and Human Services

Objective of Initiative:

The Centers for Medicare and Medicaid Services (CMS) employs several types of review contractors to measure, prevent, identify, and correct the billions of dollars in improper payments each year. In 2009, President Obama issued an Executive Order entitled "Reducing Improper Payments." Under this Executive Order, the President recognized that improper payments throughout the federal government were problematic and needed to be further controlled by the agencies that manage programs considered to be at high risk.

Each year, the Medicare Fee-For-Service (FFS) Program makes billions of dollars in estimated improper payments. CMS employs several types of Review Contractors to measure, prevent, identify, and correct these improper payments. For more information about Medicare improper payments, go to paymentaccuracy.gov by clicking the link below called "Improper Payments."

Review Contractors find the improper payments by selecting a small sample of claims, requesting medical documentation from the provider who submitted the claims and manually reviewing the claims against the medical documentation to verify the providers' compliance with Medicare's rules.

Accomplishments:

In today's medical documentation review process, the Medicare Recovery Auditors and Medicare Administrative Contractors send paper request letters to healthcare providers. Those providers then mail or fax the supporting medical records to the requesting review contractor.

With the implementation of the Electronic Submission of Medical Documentation (esMD) pilot, CMS strives to make this process more efficient for both healthcare providers and Medicare review contractors.

This pilot will be rolled out in 2 phases. During Phase 1 of esMD, the review contractors will continue to send the medical documentation request via paper mail, and the providers will have the option to electronically send medical documentation to the review contractor that requested it. The esMD pilot will only accept unstructured documents in PDF format in its initial phase of operation. CMS went live with esMD Phase I in September 2011.

In Phase 2 of esMD, review contractors will electronically send documentation requests to providers when their claims are selected for review. CMS plans to go live with esMD Phase 2 in April 2012.

Benefit metrics:

In order to send medical documentation electronically to review contractors, Medicare providers, including physicians, hospitals, and suppliers, must obtain access to a CONNECT-compatible gateway.

- Certain larger providers, such as hospital chains, may choose to build their own gateway.
- Many providers may choose to obtain gateway services by entering into a contract or other arrangement with a Health Information Handler (HIH) that offers esMD gateway services.

CMS does not set the price that an HIH may charge a provider for esMD services. Providers who believe it may be more efficient to respond to documentation requests electronically are encouraged to contact one or more of the HIHs to determine if esMD services are available at a reasonable price.

Stakeholder Benefits:

Ease administrative burden for providers and review contractors. The program will help improve National Interoperability and will drive new standards implementation for Health IT Initiatives. The stakeholders currently identified for the program are listed below:

- Providers, Provider Organizations
- EHR Vendors and Vendor Associations (e.g. AHIMA, HIMSS)
- State HIEs, HIE Vendors
- HIT Vendors, HIHs, Claims Clearinghouse, HIOs, ROI Vendors
- Medicare, Medicaid , and Commercial Payers
- SDOs

Cost Effectiveness:

The primary intent of esMD is to reduce provider costs and cycle time by minimizing and eventually eliminating paper processing and mailing of medical documentation to review contractors. A secondary goal of esMD is to reduce costs and time at review contractors.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

Once the GOVerify portal is operational in January 2012, HHS could use the portal to minimize the amount of time used to verify contractor, grant or program participant eligibility. HHS could also use the Internet Payment Platform to make the invoicing process more streamlined and efficient.

Benefit Metrics:

Automation of the verification process would help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility by 50 percent. Additionally, utilizing the electronic invoicing system, Internet Payment Platform, could help the agency reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award. Utilization of the Internet Payment Platform can help procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

The Department of Health and Human Services (HHS) benefited in terms of efficient and cost-effective public information and services overall. Bureaus within HHS benefited from enhanced governance processes, improved business planning and investment strategies, and optimization and standardization of geospatial business data when promoting the economic and social well-being of families, children, individuals, and communities.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

Improving the grants management process for HHS stakeholders is the objective of this initiative.

Accomplishments:

1. The Department of Health and Human Services (HHS) benefits from GM LoB's support of the Grants Executive Board and the Grants Policy Council, and the support for the Pre-Award and Post-Award Workgroups. The GM LoB also provided direct support to HHS last winter in helping with a brainstorming session on alternative funding strategies for Grants.gov, as well as a federal agency-wide assessment on grants-related agency costs. The HHS/ACF Grants Center of Excellence (COE) is one of the three Federal agencies identified as GM LoB service providers. It currently cross services nine agencies within HHS and seven other Federal Departments (Denali Commission, Department of Homeland Security (DHS), Department of State (State), Department of Transportation (DoT), Social Security Administration (SSA), Department of the Treasury (Treasury), and US Agency for International Development (USAID)). The COE offers full life-cycle grants processing; consolidation of system services for awards totaling over \$61B in FY11; the reuse of systems and expanded functionality for agencies that would have to duplicate efforts and maintain separate systems; and the ability for grant recipients to access and provide business information across Federal agencies and programs.

Benefits Metrics:

In the past fiscal year the COE has provided consolidated system services including new or expanded functionality for:

- Federal Funding Accountability and Transparency Act (FFATA) Reporting – an automated FFATA report that partners can directly upload to USASpending.
- Automated Central Contractor Registration (CCR) check - validation of all grantees utilizing an automated linkage to the CCR system operated by GSA.
- Federal Financial Report 425 (FFR) - a web based 425 report that is pre-populated with appropriate grantee data.
- Commitment Accounting - building upon the existing obligation accounting functionality with automated linkages to partner accounting systems that ensure compliance with anti-deficiency statutes.
- Grantee Audit Results and Findings – a system solution to electronically track grantee audits and findings and process resolution that can be interfaced to upload audit results and tie with grants system processes.
- Closeout – building upon existing functionality to automated closeout processes with partner accounting systems.
- Budget Worksheet enhancements – Improved grant program specificity of grantee use of funds. Enterprise Reporting System Enhancements – Improved workflow management and customizable management reporting
- Grant application for construction grants (424C and 424D) – building upon the existing 424A and 424B functionality

Integrated grants and financial systems – The COE successfully integrated system-to-system data exchange with 3 Federal Financial systems (HHS UFMS, DOS GFMS, and DOT Delphi) using the GM LoB financial data exchange standards and web services.

Stakeholder Benefits:

- FFATA Transparency reporting makes Federal assistance awards more transparent to the public. COE partners can more easily feed bi-weekly results into USASpending. Improved direct interfaces with the Central Contract Registry enable increased accuracy in the tracking of Federal grant recipients consistently across Federal programs and agencies.
- Several consolidated financial capabilities (Financial Reporting, Commitment Accounting, Audit results and Closeout) enable standard electronic processing of routine financial information, reduces paper processing and records, saves processing time, better tracks results, and facilitates increased Federal stewardship over grant funds management.
- Internal system enhancements to functionality (e.g., Budget Worksheet, application for construction grants) has led to improved system usage and expanded capabilities to process grant awards that meet the needs of the various types of Federal assistance.
- Integration of financial and grants systems has proven that it is possible to develop common electronic solutions for disparate Federal agencies and systems that can still have common interfaces into other processes that must remain agency-specific.

Cost Effectiveness:

- The consolidation of systems development services has yielded a 17 fold savings since each of the sub-agency members was previously investing in separate stove-pipe solutions.

- The total FY11 investment of \$4.38M in enhanced functionality has saved over \$60M dollars of otherwise duplicative development efforts in FY11 alone.
- Over \$300M in total cost savings by eliminating the need for our 18 partners to build in-house systems with comparable functionality.
- In FY11, 18 partners received the transparency and accountability of a \$50+M system for fractions of pennies on the dollar.
- The COE FY11 O&M costs were less than \$139 for every \$1,000,000 of grant awards. This is less than 0.014 percent of the grant awards.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The Department of Health and Human Services (HHS) is one of the approved service providers for the HR LoB. HHS provides a comprehensive portfolio of HR services and systems to 12 HHS customer agencies with approximately 70,000 employees. HHS Human Resources (HR) and Time and Attendance Systems have proven working interfaces with the Defense Finance and Accounting Service (DFAS) payroll system to offer customers a complete HR/Pay package. HHS is currently responding to HR LoB customer inquiries for information and is interested in acquiring new customers, particularly those with similar health-related missions and special populations. Agencies currently utilizing DFAS for payroll are also a good fit for HHS. HHS is currently implementing technical enhancements to the existing core HR System in order to better serve current customers and to be ready to quickly scale up to support new customers. The enhancements will also realize new efficiencies and corresponding savings when implemented and expanded.

Accomplishments:

1. HHS is leveraging its current investment in its commercial off the shelf (COTS) HR “best in breed” solution (PeopleSoft) by upgrading from version 8.9 to 9.x. A current initiative to gather and document high level requirements is underway.

Funding Bureau Value:

Four other ancillary systems are being considered for retirement as part of the upgrade which will better utilize the features of an “enterprise” COTS system and streamline redundant processes and data.

Benefit Metrics:

The adoption of a more robust position management system and strategy will allow HHS and customer agencies to more accurately report and manage filled and vacant positions, including budgeting implications. The introduction of the Person Model will allow tracking commissioned corporations, contractors, and other non-employees giving HHS and customer agencies a more complete view of their population.

Stakeholder Benefits:

In addition to the Person Model and more robust position management, enhanced workflow will allow stakeholders to customize system functions to map to real life business processes. Employee and Manager Self-Service functionality is being considered for streamlined processing and more accurate data.

Cost Effectiveness:

The estimated savings in retiring the 4 ancillary systems is over \$2.7M.

Department of Homeland Security

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Homeland Security is providing funding in FY12 to the following E-Government Initiatives:

Lines of Business (LoB)

- Budget Formulation and Execution LoB
- Financial Management LoB
- Geospatial LoB
- Grants Management LoB
- Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefit to DHS by encouraging best practices crossing all aspects of Federal budgeting - from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. BFEM and DEBS are options for DHS and any DHS component that is in need of a budget formulation or performance measurement system, and the Decision Matrix document (with information on nine budget systems) can assist with any analysis of budget system capabilities that DHS might need to complete. DHS has been using several MAX Collect exercises and associated publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, providing agency budget managers and their staff with a simple survey-like method to assess and gain perspective on how their current operations and processes compare against best practices in a broad range of budgeting capability categories, allowing managers to strategically focus improvement efforts on areas of highest value to DHS. This material is being updated based on agency feedback, and the possibility of publishing the tool in different formats to make it more user friendly is being explored. DHS has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the

Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

Once the GOVerify portal is operational in January 2012, the Department of Homeland Security could use the portal to minimize the amount of time used to verify contractor, grant or program participant eligibility. DHS could also use the Internet Payment Platform to make the invoicing process more streamlined and efficient.

Benefit Metrics:

Automation of the verification process would help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility by 50 percent. Additionally, utilizing the electronic invoicing system, Internet Payment Platform, could help the agency reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award. Utilization of the Internet Payment Platform can help procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

Objective of Initiative:

The Federal Geospatial Line of Business has the potential to support the DHS through improved sharing of geospatial information, cost avoidance by reducing the creation of duplicative geospatial information, and collaborative planning with partner Departments and agencies for the applications of geospatial information to support the homeland security mission.

Funding Bureau Value:

The FGDC efforts in FY11 impacted the homeland security space primarily through strategic planning for the Federal GeoPlatform that, while providing no fiscal benefits in FY11, are expected to benefit DHS in FY12 and beyond. DHS anticipates that the Federal GeoPlatform will enable government-to-citizens and citizens-to-government geospatial information sharing that DHS would otherwise be unable to undertake.

Benefit Metrics:

DHS does not have quantifiable benefit metrics that gauge the success of the initiative supporting DHS during FY11. Benefits accruing from coordination benefits are intangible at this point in time.

Stakeholder Benefits:

Stakeholder groups that benefit from this activity include Federal, state, local and tribal governments. However, DHS does not have quantifiable benefit metrics that gauge the success of the initiative supporting DHS during FY11. Benefits accruing from coordination benefits are intangible at this point in time.

Cost Effectiveness:

DHS lacks sufficient information to assess the cost effectiveness of this activity. DHS believes that the cost effectiveness of the activity should be assessed based on benefits of all stakeholders and contributors, not any individual organization.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

The Department of Homeland Security (DHS) expects its grant-issuing components to benefit from access to a centralized system to post grant opportunities, download applications, make awards, and track awards to close out.

Accomplishments:

1. Automated business processes will be available through a DHS electronic grant management system that is pending development. The system will decrease agency reliance on manual and paper-based processing.

Funding Bureau Value:

DHS will spread operations and maintenance costs across components, decreasing the burden that any one DHS component must incur.

Benefit Metrics:

This will lead to a reduction in the number of systems for managing grants data across DHS, provide common grant management processing and reporting standards, and improve DHS's ability to generate Department-wide reports.

Stakeholder Benefit:

It is expected that state, local, and tribal governments, non-profit organizations, and commercial entities will benefit from the standardization and streamlining of DHS-wide grants business processes. The public will receive quicker notifications and faster payments due to an automated system for grants processing. Additionally, the grants system will minimize complex and varying agency-specific requirements and increase grantee ease of use for Federal grants management systems. Constituents will benefit as they will have less unique agency systems and processes to learn; the new system will be more user friendly and reliance on call center technical support will be reduced.

Cost Effectiveness:

The Department will realize cost avoidance from efficiencies gained by streamlined and automated processes. These efficiencies are derived from the sharing of lessons learned and best practices from across the Federal government.

2. DHS and grant customers benefit from the GM LoB Web site, blog, and quarterly newsletter that assist in improving the Federal grants communications with the grantee and grantor audiences.

Funding Bureau Value:

Participating Components benefit from the increased awareness of grant offerings and the shared information from within the community.

Benefit Metrics:

Through timely communication and shared information, the Components are able to incorporate best practices and lessons learned as well as reduce the time spent interfacing with grantees in answering general or frequently asked questions.

Stakeholder Benefits:

Through these tools, the program is able promote the Administration's goals of transparency and public engagement.

Cost Effectiveness:

Components avoid costs in having to produce their own communications as well as support a Web site or blog.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The consolidation of 22 agencies under one unified organization in 2003 brought with it the challenge of consolidating and modernizing a broad portfolio of legacy HRIT processes and systems. The mission of the OMB-approved HRIT Program residing within the DHS Office of the Chief Human Capital Officer is to consolidate, integrate, and modernize core HR systems across DHS components by reducing redundancy and increasing functionality and efficiency in support of new business requirements to allow executives to focus on mission-critical issues.

Human Capital Business Systems (HCBS) is the designated steward and portfolio manager responsible for advancing the program mission by planning for, acquiring, configuring, and implementing E-Gov /HR LoB shared services and COTS/GOTS packages for use across the enterprise. Program governance is provided by the HRIT Executive Steering Committee (ESC), established per Deputy Secretary guidance. While DHS currently operates four enterprise solutions: NFC Corporate (Payroll/Personnel), EmpowHR (Personnel), webTA (Time and Attendance), and the eOPF (Electronic Personnel Folders), significant opportunities exist within the HR LoB for additional cost savings and service improvements.

Accomplishments:

1. Established the HRIT ESC as a core oversight and advisory body for all Department-wide matters related to HRIT. The HRIT ESC is now positioned to provide ongoing guidance with regard to requirements, cost, schedule, and risk. The HRIT ESC is chaired by the Under Secretary for Management, co-chaired by the DHS Chief Human Capital Officer (CHCO) and Chief Information Officer (CIO), and is comprised of HR and IT leadership from DHS Components. This governance body represents a significant change in the management of the HRIT program and provides the basis for a significant step forward in the achievement of a common vision and plan for DHS HRIT systems.

Benefit Metrics:

The HRIT ESC continues to mature as a governing body and provides guidance and direction on Human Capital Segment Architecture outcomes, the development of a standard Departmental HRIT Intake process, and the establishment of a permanent HRIT ESC Advisory working group to ensure investment requests are strategically and fiscally aligned and appropriately documented for executive decision

making. Other critical disciplines such as finance, acquisition, and privacy are tightly integrated in the process to ensure understanding and agreement on project fundamentals prior to committing resources.

Stakeholder Benefits:

The new HRIT ESC governance process provides increased transparency and promotes shared ownership across the HR and IT communities in advancing the Department's HRIT Program. The Human Capital Segment Architecture (HCSA) study was initiated under the auspices of this governance body producing the HRIT Strategic Plan, Systems Inventory, Operations Plan and Intake process as the way forward for effectively managing the HRIT portfolio.

Cost Effectiveness:

The HRIT ESC can make more informed HRIT investment decisions relying on the HRIT Strategic Plan, Systems Inventory, and Operations Plan as guidance. These governance documents along with the Intake process provide the transparency, rigor, strategic insights, and fiscal alignment needed to ensure decisions support Components in their missions and benefit the Department as a whole.

2. Completed an HCSA study initiated by the HRIT ESC. Led by HCBS, a project team with department-wide HR and IT representation identified requirements, gaps, and strategic improvement opportunities to develop an HRIT target architecture, a set of strategic recommendations, and an actionable transition plan to support the transformation. The HCSA represents a major accomplishment, not only for HRIT, but for the Department as a whole. Findings and recommendations from the HCSA identified not only IT improvement opportunities but also HR business process improvements that together promote the overall performance of the DHS Human Capital organization. The HRIT segment architecture initiative was the first business segment accomplished within DHS and has helped establish best practices for other segment architecture initiatives within the Department.

Benefit Metrics:

The HCSA study completed the first comprehensive inventory of HR LoB systems and cost data, which provides a baseline against which progress can be measured. The system inventory also provides the basis for the new CIO governance model, which is based on effective portfolio management. In this model, the system inventory can be used to show possible areas for consolidation.

Stakeholder Benefits:

The HCSA study provides DHS with a strategy to guide fulfillment of business needs across the enterprise. With this comes increased transparency of HR IT investments available through the baseline information captured in the comprehensive inventory of HR LoB systems.

Cost Effectiveness:

The HCSA study completed the first comprehensive inventory of HR LoB systems and cost data providing a baseline against which progress can be measured.

Department of Housing and Urban Development

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Housing and Urban Development is providing funding in FY12 to the following E-Government Initiatives:	
Government to Citizen Portfolio	Lines of Business (LoB)
<ul style="list-style-type: none"> ▪ Disaster Assistance Improvement Program 	<ul style="list-style-type: none"> ▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Grants Management LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. The following site usage metrics were reported for the Department of Housing and Urban Development (HUD) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

- 280,066 HUD FOA page views
- 2,578 Transfers to HUD's URL/domain from DisasterAssistance.gov
- 933 Links from HUD's domain to DisasterAssistance.gov
- 703 Referrals from DisasterAssistance.gov's questionnaire with HUD FOAs that transferred into the site's registration process

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

DisasterAssistance.gov serves HUD and its stakeholders by providing referrals to and information on four agency FOAs related to housing assistance, including a program to help disaster survivors obtain mortgages to purchase or repair their homes. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

To increase efficiencies, HUD and DAIP are collaboratively developing an interface whereby data can flow seamlessly between HUD and FEMA, and validations can occur to determine whether or not HUD applicants have already received benefits through similar FEMA programs. The interface will not only help streamline the assistance application process for survivors but will also increase data security and reduce fraud, waste, abuse and redundancy.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. HUD has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

HUD continues to utilize the Budgeting Capabilities Self-Assessment Tool (BCSAT) to assess organizational practices and develop strategic plans to address areas of need. HUD currently has approximately 700 users registered for the MAX Federal Community. BFE Lob continues to be a corroborative and valuable mechanism in these financially difficult times.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

Once the GOVerify portal is operational in January 2012, Department of Housing and Urban Development could use the portal to minimize the amount of time used to verify contractor, grant or program participant eligibility. HUD could also use the Internet Payment Platform to make the invoicing process more streamlined and efficient.

Benefit Metrics:

Automation of the verification process would help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility by 50 percent. Additionally, utilizing the electronic invoicing system, Internet Payment Platform, could help the agency reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award. Utilization of the Internet Payment Platform can help procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

The Department of Housing and Urban Development (HUD) received returns on investments from the Geospatial LoB with regards to greater efficiency and synergy within the Department and across Government. Geospatial data and information are critical components for meeting HUD's mission to create strong, sustainable, inclusive communities and quality, affordable housing. The LoB improved productivity, mission delivery, and services to citizens. Geospatial LoB enables HUD's traditional business data to improve business process efficiency, allowing for place-based planning and execution of its mission objectives. The LoB improved HUD's business processes by enabling easier access to and sharing of relevant spatial data sets and capabilities across government.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

The objectives of HUD's agency efforts are to streamline and simplify agency grants processing to the maximum extent possible, particularly efforts where there is interaction with the public. HUD's efforts are focused on strategically aligning its grants systems building upon the best most modern systems and linking them through a SOA architecture. The plan is to reduce redundant systems while building out new functionality to serve many programs. This will result in greater use of data across program areas and greater alignment with OMB initiatives related to data and grants management functions.

Accomplishments:

The GM LoB initiative has resulted in HUD undertaking a strategic alignment of its existing systems, prioritizing best of breed technology, and enhancing HUD's ability to provide agency and Government-wide reports on grant activities and results. HUD's participation on GM LoB's collaborative effort across Federal agencies is ensuring departmental compliance with the Federal Financial Assistance Management Improvement Act of 1999 and the Federal Funding Accountability and Transparency Act of 2006. As a result HUD has:

- Developed an Agency-wide Functional Requirements Document
- Established a eGrants PMO with responsibility for oversight and management of all grant related systems
- Established Funds disbursement through financial systems through linkage with program systems
- Began automation of award notifications for all programs
- Began automation of deficiency letters for competitive competitions
- Improved data quality to meet Transparency Act requirements

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The Department of Housing and Urban Development (HUD) benefits through its use of best-in-class Human Resources (HR) and Payroll systems and services, provided by approved service providers, Department of the Treasury's HR Connect, and the Department of Agriculture's National Finance Center (NFC). Through its adoption of these approved service providers, HUD was able to implement automated HR and Payroll systems that eliminated manual processes and avoided development costs. Both service providers have delivered solutions that have enabled data consolidation, web-based processing, increased data security, and unprecedented access by employees to their information. With HR Connect, HUD has specifically identified cost avoidance and economy-of-scale savings of over \$10.7M, retired 8 legacy systems and will continue to assess the agency's HRIT system inventory as new core functionality is available through Treasury or non-core services and products are available by other providers.

HUD's planned future involvement in the HR LoB is to: (1) expand HR Connect by acquiring non-core modules to support the Department's HR End-to-End Lifecycle Initiative, (2) decommission systems that are local/stand-alone and not supported at the enterprise level, (3) enhance and/or replace current systems with functionality that offers an automated one-stop-shop for all human capital management

services. This will ensure seamless, timely and accurate information flow among all system components and facilitate effective management decision making.

Additionally, HUD's participation in the Multi-Agency Executive Steering Committee (MAESC) and the Customer Council has provided an opportunity to contribute to the goals and objectives of the HR LoB and provide a forum for knowledge sharing, and networking across the various agencies.

Accomplishments:

1. HUD continues to benefit through its use of Treasury's HR Connect (HR LoB SSC) and the core HR Modules. HUD's involvement in the Human Resources Management LoB (HR LoB) allowed the agency to participate in the implementation of modern HR solutions/HR Connect system enhancements, System of Record Data Integrity and Cleanup Project, and reap the benefits of Treasury working with OPM HR LoB Office to provide better products and services to its customers.

2. HUD worked with OPM HR LoB office to acquire critical information to conduct an environmental scan to assess the products and services used by other agencies in an effort to identify an operational HR End-to-End Life Cycle Solution. To date, the information collected has been valuable in establishing baseline data to support HUD's Project Planning and Management Practices. The assessment will continue into FY12.

Department of the Interior

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of the Interior is providing funding in FY12 to the following E-Government Initiatives:	
Government to Citizen Portfolio	Lines of Business (LoB)
<ul style="list-style-type: none">▪ Disaster Assistance Improvement Program▪ Recreation One-Stop	<ul style="list-style-type: none">▪ Budget Formulation and Execution LoB▪ Financial Management LoB▪ Grants Management LoB▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. The following site usage metrics were reported for the Department of the Interior (Interior) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

- 4,907 Interior FOA page views
- 210 Transfers to Interior's URL/domain from DisasterAssistance.gov
- 38 Links from Interior's domain to DisasterAssistance.gov
- 197 Referrals from DisasterAssistance.gov's questionnaire with Interior FOAs that transferred into the site's registration process

Stakeholder Benefits:

Through DisasterAssistance.gov, Interior serves its stakeholders by providing referrals to and information on the agency's Bureau of Indian Affairs Financial Assistance and Social Services program. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

For example, DAIP recently met with Interior to determine how best to work together to serve tribal communities affected by disaster. The agency is evaluating interface opportunities and priorities. Interior also provided DAIP with valuable insights into and additional stakeholder contacts to help build awareness of and support for DisasterAssistance.gov.

DAIP officials have participated on the monthly Tribal Assistance Coordination Group (TAC-G) conference calls and provide information about DisasterAssistance.gov to share with the tribes. These monthly calls have demonstrated Interior's commitment to assisting tribal nations during disasters by allowing tribal leaders to directly speak with a number of Federal officials. The calls resulted in aid being provided to the tribes expeditiously. These calls are also held directly after a disaster to address emergency needs and both short and long term recovery. They have assisted the Bureau of Indian Affairs in raising the awareness of the DAIP program, so that we can share this information with tribal officials. Additionally, DAIP worked with Interior and the TAC-G to develop public service announcement scripts which were distributed to over 50 public radio stations in and around tribal lands to raise awareness of the resources available to tribes following a disaster.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Recreation One-Stop – Managing Partner, Department of Agriculture (USDA)

Objective of Initiative:

The Recreation One-Stop initiative makes it easier for citizens to plan a vacation and make a reservation for a campsite, cabin, tour or permit at Interior recreation sites.

Accomplishments:

1. In FY11, Interior continued to update the RIDB and add facilities and activities to the reservation channel. Special activity events were also conducted for the National Park Service.

Funding Bureau Value:

Interior benefited by the initiative as it simplifies and facilitates the dissemination of consistent, controlled information and provides a marketing tool to gain exposure for vast recreational opportunities.

Benefit Metrics:

The Recreation Information Database (RIDB) is definitely beneficial to Interior as it reduces FTE required to update data. However, the real value is to increase usage, visibility and awareness of Interior recreational sites, activities and opportunities. Additionally the Recreation One-Stop initiative saves time and resources by offering citizens looking to utilize recreational services a central place to search and obtain site descriptions, recreation activities, reservations, directions, and links to more-detailed information about specific locations.

Stakeholder Benefits:

The National Park Service (NPS), Bureau of Land Management (BLM), Fish and Wildlife Service (FWS), and Bureau of Reclamation (BOR) at Interior provide information related to recreational activities in U.S. national parks, wildlife refuges, lakes, and public lands on the Recreation One-Stop portal. The public can have a better experience as they can look at available sites in a specific geographic area at their convenience without visiting multiple sites. One stop shopping simplifies trip planning and making a reservation and allows the public to see locations they might not have otherwise considered. As a result, Interior agencies and bureaus receive higher visibility for their campgrounds, recreation activities and sites which translates into increased usage and occupancy providing a true "value-add".

Cost Effectiveness:

Cash collection at field sites is reduced by providing advanced reservations which are paid for entirely by electronic payment methods.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to the Department of the Interior (Interior) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. Interior has benefited in the following ways:

Interior uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing Interior with

increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided the Department of the Interior (Interior) with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. Interior has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. Interior has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

Interior has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

Once the GOVerify portal is operational in January 2012, the Department of the Interior could use the portal to minimize the amount of time used to verify contractor, grant or program participant eligibility. Interior is currently using the Internet Payment Platform to make the invoicing process more streamlined and efficient.

Benefit Metrics:

Automation of the verification process would help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility. Additionally, the Internet Payment Platform is helping the agency reduce the cost of entering and responding to inquiries.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award. Utilization of the Internet Payment Platform is helping streamline the invoicing process for procurement staff.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government.

Grants Management Line of Business (GM LoB)- Managing Partner National Science Foundation (NSF)

Objective of Initiative:

The FY12 GM LoB contribution is \$59,316. GM LoB provides a quarterly newsletter for Government-wide financial assistance initiatives. GM LoB coordinates agency collaboration in developing Government-wide products, agency votes, policy implementation, and information technology resources.

Benefit Metrics:

The key benefit of the GM LoB is the streamlining of financial assistance business processes by ensuring Government-wide goals of policy standardization, streamlining, streamlining are met. GM LoB coordination has improved the quality of communications to grant recipients and among agency staff. GM LoB was initiated to develop a centralized location to download all applications, make awards, and track awards to closeout. Automated business processes available through the initiative will decrease agency reliance on manual and paper-based processing. GM LoB will lead to a reduction in the number of systems of record for grants data across the government and the development of common reporting standards, improving agencies' ability to provide agency- and Government-wide reports on grant activities and results. In FY11, financial assistance communications were supported by the dissemination of the Grants World Bulletin and the Grants World Blog.

Stakeholder Benefits:

Service to constituents improved through the standardization and streamlining of Government-wide grants business processes. The public received time savings as a result of quicker notification and faster payments due to an automated system for grants processing. Furthermore, GM LoB will reduce complex and varying agency-specific requirements and increase grantee ease of use on Federal grants management systems. Constituents will benefit as they will have fewer unique agency systems and processes to learn; grantees' ability to learn how to use the system will be improved; and, reliance on call center technical support will be reduced. Consortium Lead agencies will also provide grantees with online access to standard post-award reports, decreasing the number of unique agency-specific reporting requirements.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

In 2004, the US Department of the Interior (Interior) nominated itself to the Office of Personnel Management (OPM) and Office of Management and Budget (OMB) for selection as a federal payroll provider and federal HR Shared Service Center (SSC) for HR LoB to serve not just Interior but any Federal agency. In doing so, the Interior was selected as one of four federal e-Payroll providers and one of six federal Human Resources SSCs, following a competitive review by OMB and OPM. The NBC HR LoB offerings include both core and non-core HR systems as defined by OPM.

Accomplishments:

1. In the area of core systems, NBC provides personnel and payroll processing to all Interior bureaus as well as 41 other non-Interior clients using the Federal Personnel and Payroll System (FPPS). FPPS is a modern, fully integrated personnel and payroll processing online application and database. It allows for real-time updates and edits of employee's personnel and payroll data, enhancing timeliness and accuracy

of agency pay actions. NBC also offers several options for time and attendance (T&A) reporting; each system allows clients to include project or cost accounting data with the T&A entries, and the systems interface readily with FPPS for streamlined service. In addition, NBC offers a modern data warehouse for purposes of reports and data analysis.

Benefit Metrics:

Results of FPPS User Group meetings, email surveys, and performance metrics indicate that the needs of FPPS owners and users are being met. In addition, the Configuration Change Board (CCB) provides assurance that clients' needs, all related legislative changes, and bolt-on upgrades are incorporated into the FPPS and QuickTime releases. NBC shows an overall customer satisfaction rating of 5 on its customer satisfaction survey with a scale of 1-5. Payroll staff availability, Monday through Friday, 6am-4pm Mountain Time (MT), excluding Federal Holidays is at 99.6 percent. Employee and end-user help desk availability to the client, Monday through Friday, 6am-5:30pm MT, excluding Federal holidays, is at 99.9 percent. In addition the Configuration Control Board (CCB) provides assurance that clients' needs, all related legislative changes, and bolt-on upgrades are incorporated into the FPPS and QuickTime releases.

Stakeholder Benefits:

FPPS supports e-Government initiatives (paperwork reduction); standardizing and automating essential administrative services and processing (personnel and payroll cross-servicing); and improving financial performance. The number of agencies serviced by FPPS was greatly expanded to meet the goal of having all agencies serviced by one of the four selected payroll systems for the e-Payroll initiative. FPPS allows agencies to seamlessly process personnel and payroll actions in real-time, using electronic signature authority, meeting Government Paperwork Elimination Act (GPEA) goals.

Cost Effectiveness:

FPPS is a steady state system. Migration costs are included in O&M costs. In 2010, one client was migrated to FPPS, two clients to QuickTime, two clients to WTTS, two clients to TMS, and six bureaus/offices (within Interior) to eOPF. Payroll operation costs are included in the Maintenance category.

2. In the area of non-core systems, the NBC HR LoB offers its HR Management Suite (HRMS). HRMS includes an integration framework that enables real-time interoperability between systems, an entrance on duty system (EODS), Talent Management System (TMS), and Workforce Transformation and Tracking System (WTTS). WTTS and EODS are integrated real time with FPPS and with automated staffing systems (Monster Government Solution's Enterprise Hiring Manager (EHRM) and OPM's USA Staffing (USAS)). Electronic Official Personnel Folders (eOPF) is integrated with FPPS, giving employees immediate access to all information contained in their official personnel folders. This electronic system houses all documents that were formerly contained as hard-copies within a physical personnel folder.

Benefit Metrics:

A strong working relationship exists between NBC and FPPS User Group Representatives, who meet three times per year. Participants make decisions regarding system direction, priorities, content and schedules of the upcoming releases. Current customers have experienced very high levels of service with the quality, timeliness and responsiveness of NBC systems. The WTTS production system has 99.8 percent availability, Monday through Friday, 5:00am-6:00pm MT, Saturday, 5:00am-3:00pm MT, excluding Federal holidays, and other regularly scheduled outages. The Quicktime production system also has 99.8

percent availability, Monday through Friday, 4am-12am; Saturday, 4am-9pm; Sunday 12pm-8pm, excluding Federal holidays and other regularly scheduled outages.

Stakeholder Benefits:

This investment directly supports Interior's Strategic Human Capital Management Plan. As an HR LoB SSC, NBC offers opportunities to meet and overcome challenges that affect mission achievement by providing a common solution for HR services. Streamlining HR processes and consolidating operations will increase functionality, improve productivity, reduce HR service delivery and promote innovation for greater efficiency and effectiveness. Additionally, consolidation also reduces delivery costs, and as NBC continues to expand its customer base, it will achieve further savings through economies of scale. Per W2, NBC currently gives an average 35 percent cost savings for all Interior bureaus that use either Monster Hiring Management or USA Staffing under the NBC contract, as compared to the GSA/OPM schedules for these products.

Cost Effectiveness:

As NBC expands its customer base, Interior's costs remain steady, although it is clear that managing HR services is more than simply reducing or maintaining costs. Interior has identified several challenges that affect the ability to perform its mission including critical skills shortages, retirement losses, difficulty retaining promising young employees, dependence on seasonal or volunteer workforces, and insufficient diversity in the workforce, to name a few. This investment has assisted Interior in meeting the challenges through common solutions, such as standard position descriptions and vacancy announcements, streamlined hiring processes, workforce planning, and competency-based human capital management.

Department of Justice

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Justice is providing funding in FY12 to the following E-Government Initiatives:	
<p style="text-align: center;">Government to Citizen Portfolio</p> <ul style="list-style-type: none"> ▪ Disaster Assistance Improvement Program 	<p style="text-align: center;">Lines of Business (LoB)</p> <ul style="list-style-type: none"> ▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Grants Management LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. Following are just a few of the monthly metrics provided.

The following site usage metrics were reported for the Department of Justice (Justice) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

- 27,233 Justice FOA page views
- 253 Transfers to Justice's URL/domain from DisasterAssistance.gov
- 61 Links from Justice's domain to DisasterAssistance.gov
- 318 Referrals from DisasterAssistance.gov's questionnaire with Justice FOAs that transferred into the site's registration process

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

DisasterAssistance.gov serves DOJ and its stakeholders by providing referrals to and information on three agency FOAs. The Public Safety Officers' Benefits Program provides death benefit to the eligible survivors of federal, state or local public safety officers whose death is the direct and proximate result of a personal injury sustained in the line of duty. The State Crime Victims Compensation program reimburses victims for crime-related expenses such as medical costs, mental health counseling, funeral and burial costs and lost wages or loss of support. The International Terrorism Victim Expense Reimbursement Program reimburses eligible direct victims of designated acts of international terrorism that occur outside of the United States for expenses associated with the victimization. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to the Department of Justice (DOJ) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to

collaboration, human capital needs, and providing tools and resources to boost staff efficiency. DOJ has benefited from BFE LoB in the following ways:

DOJ uses the MAX Federal Community to share budget information with OMB (as well as internally and with other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing DOJ with increased analytical and reporting capability through ongoing systems development, such as MAX Analytics.

DOJ's central budget office has been very successful in implementing MAX Collect capabilities and has been approached by many of its components and DOJ senior leadership offices to develop new Collect exercises to increase efficiencies, streamline work processes, and improve workflow processes. DOJ continues to be at the forefront of exploring new ways to utilize these capabilities.

DOJ has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. DOJ has found these self-paced training materials to be valuable learning tools and has incorporated them into its new employee orientation checklist, making it required training for new budget analysts.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

The FM LoB initiatives will benefit DOJ and its business partners by making available two automated functions that improve the accuracy, and in some instances, the timeliness of payments. When fully implemented, VerifyPayment.gov will enable us to verify that potential recipients of a Federal award, grant, loan or payment have no issues from other Federal agencies that would prohibit the payment transaction. This has the desired outcome of reducing improper payments. The Internet Payment Platform (IPP) will provide DOJ's vendors with an electronic method of invoicing for goods and services delivered. The desired outcome is an increase in accuracy and timeliness of payments.

Funding Bureau Value:

DOJ has participated in Treasury working groups to develop requirements for the improper payment component of the FM LoB initiative. This participation has allowed DOJ to position itself to incorporate use of VerifyPayment.gov in audit analytics and guidance for vendor payments. DOJ met with various agencies, the Financial Management Service, and the Federal Reserve to explore piloting IPP. We have positioned ourselves to pilot IPP in FY12. Quantifiable benefits should be expected from use of IPP, and those benefits should increase when the vendor of DOJ's Unified Financial Management System (UFMS) creates an interface between the Momentum Financials product and IPP.

Benefit Metrics:

When VerifyPayment.gov is fully implemented to contain up-to-date, complete information, it will be possible to quantify the number of payments (and dollar amounts) that are held due to issues meriting non-payment. When DOJ pilots IPP, DOJ will be able to compare the number of electronically submitted

invoices with prior year paper invoice totals. Any metric in terms of the rate of savings per invoice should be provided by Treasury, which will permit us to calculate DOJ's total savings.

Stakeholder Benefits:

Taxpayers and corporations and private vendors will benefit from implementation of the FM LoB initiatives. Taxpayers will benefit from reduction in improper payments, which will support savings. Corporations and private vendors will benefit from reduction in paperwork when submitting invoices for goods and services delivered to the government.

Cost Effectiveness:

Cost avoidance through reductions in improper payments will result from use of VerifyPayment.gov when the system is fully operational in DOJ. Since the system is not in use, no specific figure is available for FY 2011. Use of IPP may also result in savings, based on a reduction in the manual labor of keying invoices into the Department's UFMS, once that interface has been developed and implemented in DOJ. Again, no specific figure is available for FY11, since the interface has not been developed or implemented.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

The Department of Justice (DOJ) received returns regarding better utilization of the National Spatial Data Infrastructure data themes in its investigatory function. Partnerships were enhanced with state, local, and tribal law enforcement agencies and Federal agencies such as the Federal Bureau of Investigations, Drug Enforcement Administration, and Alcohol Tobacco Firearms and Explosives.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

Office of Justice Programs (OJP) manages nearly 200 grant programs and administers \$9.6B annually. In FY11, CPGMS received 15,000 grant applications and currently manages over 14,000 open and active awards.

Accomplishments:

1. The OJP Community Partnership Grants Management System (CPGMS) is OJP's web-based system that provides end-to-end support for the application, award, and management of grants. The system includes internal and external interfaces for use by applicants, grantees, staff of the Department of Justice's (DOJ) and the Department of Homeland Security(DHS) Federal Emergency Management Administration (FEMA) grant making components, and other Department staff including the Office of the Inspector General (OIG) and US Attorney Offices. The system first deployed in 2002 (based on an Oracle/Java platform) and has been modified each year by adding or updating software modules for the purposes of automating and streamlining the grants management process. Prior to integrating major portions of the grant cycle into CPGMS, major grant activities (e.g., progress reporting, grant adjustments, closeout activity, monitoring) were conducted using paper documents. In 2010, the National Archives approved CPGMS as the official system of grant records and the official repository of all grant files. In late FY09, responding to dramatically increased CPGMS utilization as a result of the ARRA, as well as impending end of service life for some of the hardware components, OJP initiated a hardware refresh to replace servers, network storage, and network infrastructure. This was the first hardware upgrade since 2004. The new components were acquired with a forward thinking intent to solve concerns over reliability/availability, performance/capacity, and survivability/COOP. In FY10, OJP initiated a Business Process Improvement (BPI) effort to review the full lifecycle of DOJ grants management and the system mechanisms embodied

in CPGMS. With the support of Justice and OMB, in FY12, OJP is planning, contingent upon Congressional appropriation, to begin a software refresh of CPGMS. With completion of the refresh, OJP anticipates it will be in a sound position to offer grants management support services to other agencies.

Funding Bureau Value:

For government staff, it provides the capability to monitor programmatic and financial progress of the grant activity and the eventual conclusion and closeout of the grant program. It provides the source data to the department's financial management system to obligate, disburse, and track grant funds.

Benefit Metrics:

CPGMS is the OJP and DOJ's Office on Violence Against Women (OVW) portal for the grant application process with the Grants.Gov E-Gov program and it provides the majority of the source information utilized by the department for OJP and OVW reporting to USASpending.Gov and Recovery.Gov. The CPGMS is OJP's official system of grant records and files.

Stakeholder Benefits:

For applicants, CPGMS provides web-based application submission and for grantees, it provides a central source to manage awards, including electronic reporting, grant adjustments, and resolution of issues identified during financial or programmatic monitoring. In FY11, and continuing in FY12, the CPGMS serves the OJP bureaus and program offices, OVW, and FEMA's Office of Grants and Training. Justice and DHS stakeholders include state, local, and tribal governments; universities; non-profit organizations; and individuals. These stakeholders benefit from one system that allows them to submit progress reports, financial reports, requests to modify the grant, and requests for payment. A consolidated grants system provides greater transparency in the grant process to all stakeholders.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The Department of Justice (DOJ) has over 37 bureaus [components] (approximately 110,000 employees) that use a single e-payroll provider, the National Finance Center (NFC), which provides standardized human resources (HR) and payroll processes, including interfaces, across multiple DOJ components. The benefit of having a single e-payroll provider is to capitalize on a single interface and HR data exchanges without the expense of developing duplicative HR systems, interfaces, and implementations. The e-payroll allows one-time entry of HR/payroll data and promotes data standardization across multiple DOJ Human Resources Information Technology (HR IT) systems. Additionally, the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) and the Drug Enforcement Administration (DEA) benefited from migrations to Shared Service Center (SSC) offerings (ATF-Treasury's HR Connect and DEA-NFC's EmpowHR) which reduced security risks, maximized the benefits of government-to-government commerce, and helped build potential centers of excellence that other DOJ components may leverage.

Accomplishments:

DOJ completed an inventory of its HRIT systems and decommissioned two major HRIT investments.

Funding Bureau Value:

The DOJ benefited from participation in HR LoB Government-wide HRIT system inventory. The HR LoB HRIT inventory allowed DOJ to assess HR information systems across DOJ components and identify

possible systems for migration or consolidation with limited resources and sufficient external influences to gain DOJ components' support. The DOJ procures approximately five major or enterprise HRIT systems that support HR but in some cases they duplicate HR processes. The inventory set the foundation or baseline for DOJ to focus on reducing duplicative systems and cost strategically, eliminating redundancies in acquisitions, and building collaborations with all DOJ components to drive continuous improvement in Department-wide reporting.

Benefit Metrics:

The DOJ decommissioned two major HRIT investments, which reduced the number of duplicative systems, decreased costs, and positioned DOJ to better align its HRIT investments with the Department's HR strategy. DOJ plans to reduce or consolidate additional HRIT systems and move towards one to two major HRIT. Through reductions in duplicative systems, DOJ has allowed approximately 50 percent of DOJ components to explore other automated HR solutions to gain a full knowledge of a variety of automated systems and to build a knowledge-based "cadre" of system experts who will share knowledge and best practices across DOJ and develop sound acquisition strategies. DOJ plans to decrease its HR technology expenses while improving the technical competency of HR staff so that they can use and take advantage of existing technology, software, and systems.

Stakeholder Benefits:

In FY11, HR officers (including deputy chief human capital officer) and Chief Information Officer benefited from HR LoB's facilitation of HR E-Gov Program Management offices' briefings, updates, and implementations by improving communications, strengthening relationships, and collaborating on HR activities to ensure alignment with DOJ HRIT strategies and initiatives. Additionally, ATF benefited from its shared service provider's open architecture that allowed them to expand HR functionality to an "end-to-end" HRIT system that can be leveraged by other DOJ components.

Cost Effectiveness:

DOJ has benefited from the HR LoB initiative and expects to realize quantitative cost savings from those benefits in the out-years. DOJ will see the primary cost savings from SSC migrations from operational efficiencies related to reduced HR systems and technology expenses, and improved employee productivity, due to implementation of automated HR processes. DOJ will also benefit from cost reductions in managing multiple contracts for the same service or solution.

Department of Labor

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Labor is providing funding in FY12 to the following E-Government Initiatives:	
Government to Citizen Portfolio	Lines of Business (LoB)
<ul style="list-style-type: none">Disaster Assistance Improvement Program	<ul style="list-style-type: none">Budget Formulation and Execution LoBFinancial Management LoBGrants Management LoBHuman Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. The following site usage metrics were reported for the Department of Labor (Labor) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

- Labor FOA page views - 46,146
- Transfers from Labor's URL/domain from DisasterAssistance.gov - 2,018
- Links from Labor's domain to DisasterAssistance.gov - 61,318
- Referrals from DisasterAssistance.gov's questionnaire with Labor FOAs that transferred into the site's registration process - 780

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

DisasterAssistance.gov serves Labor and its stakeholders by providing referrals to and information on three agency FOAs related to income and employment assistance, including disaster unemployment insurance. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to Department of Labor (Labor) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. Labor has benefited in the following ways:

Labor uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing Labor with

increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided Labor with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. Labor has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. Labor has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

Labor has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training.

Financial Management Line of Business (FM LoB) – Managing Partner, Department of the Treasury (Treasury)

Objective of the Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

Once the GOVerify portal is operational in January 2012, the Department of Labor could use the portal to minimize the amount of time used to verify contractor, grant or program participant eligibility. The Department of Labor could also utilize the status of invoice/payment option.

Benefit Metrics:

Automation of the verification process would help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility by 50 percent. Additionally, the status of invoice/payment option could help the agency reduce the cost of responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award. Utilization of the status of invoice/payment option can help payment offices by decreasing the amount of time spent answering vendor questions.

Cost Effectiveness:

A full implementation of an electronic invoicing solution is expected to generate \$450 million in savings across the federal government.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of the Initiative:

Improving the grants management process for Department of Labor stakeholders is the objective of this initiative.

Accomplishments:

Labor manages approximately 3,000 grant awards equaling approximately \$9.0B. Labor is working with GM LoB to standardize data elements for grants reporting. Migrating to standardized data elements will help Labor comply with the Federal Financial Assistance Management Improvement Act of 1999 and the Federal Funding Accountability and Transparency Act of 2006.

Funding Bureau Value:

Labor anticipates the key benefit to its bureaus, including Employment and Training Administration, Occupational Safety and Health Administration, Mine Safety and Health Administration, Bureau of Labor Statistics, Veterans Employment Training Service, Bureau of International Labor Affairs, Office of Disability Employment Policy and Departmental Management, will be having a centralized location to download applications, make awards, and track awards to closeout.

Benefit Metrics:

As GM LoB standardizes reporting data elements, this action will lead to a reduction in the number of reporting systems of record at Labor (from 3 to 1). Standardizing data across Labor and the government and the development of common reporting standards will improve Labor's ability to provide agency- and Government-wide reports on grant activities and results.

Stakeholder Benefits:

Service to constituents will be improved through the standardization and streamlining of Government-wide grants business processes. The public will receive time savings of 15 – 20 percent or more as a result of quicker notification and faster payments due to an automated system for grants processing. Furthermore, GM LoB will minimize complex and varying agency-specific requirements and increase grantee ease of use on Federal grants management systems. Constituents will benefit as they will have fewer unique agency systems and processes to learn; grantees' ability to learn how to use the system will be improved and reliance on call center technical support will be reduced. Consortium Lead agencies will also provide grantees with online access to standard post-award reports, decreasing the number of unique agency-specific reporting requirements.

Cost Effectiveness:

Automated business processes available through a Departmental system decrease agency reliance on manual and paper-based processing. This decrease comprises: the reduction of manually processed applications that are mailed in; decrease in ill-defined workflow processes during the approval process and the elimination of lost or misplaced files during the processing phase. It is anticipated that the automation of these functions will save numerous hours and reduce the need to hire part-time clerical assistance during peak grant seasons (2,000 applications x 2 hours input/copy x \$49 = \$196,000) The Departmental system spreads operations and maintenance (O&M) costs, and development, modernization, and enhancement (DME) costs across agencies, decreasing the burden that any one

agency must bear and eliminating duplicative costs for operating multiple systems saving approximately \$500,000 per year.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The Department of Labor (Labor) began its migration to an HR LoB SSC in FY11. The migration is projected to accomplish a substantial return on investment through cost savings and cost avoidance delivered by the HR LoB model of sharing infrastructure and eliminating duplicative systems. The migration will also upgrade Labor's software platform, providing significant operational and technological benefits. By moving to a modern, technology platform, Labor will benefit from improved vendor support, easier integration, and better security. By implementing new functionality and adding additional automation, Labor can reduce the workload on its HR staff, improve its data quality, and provide better service to its employees.

Accomplishments:

1. Labor conducted an in-depth evaluation of the capabilities that the SSCs could provide to address Department requirements and business processes. An evaluation panel was drawn from subject matter experts from across the Labor agencies and regions, and across all the major functional, technical, and operational areas. Through an exhaustive assessment process, the panel unanimously agreed that the Treasury SSC would be able to meet Labor's HRIT needs. This recommendation was accepted by an Executive Steering Committee that represented the DOL agencies, and approved by the Labor Deputy CIO and Deputy CHCO.

Benefit Metrics:

By selecting an SSC that internal experts verified could support Labor requirements, Labor increased confidence in the project cost and schedule estimates, and increased the likelihood of achieving the expected cost savings and avoidance.

Stakeholder Benefits:

By involving stakeholders from across Labor agencies, regions, and functional, operational, and technical areas, all key constituents were informed and actively engaged. By giving them direct control of the evaluation and recommendation, the Department increased stakeholder support for the project and acquired stakeholder commitments to participate throughout the migration project.

Cost Effectiveness:

The evaluation panel spent approximately one month analyzing SSC provider proposals against Labor requirements, business processes, and project goals. In addition, the project management office spent some additional time outside of the formal panel meetings to gather additional information, such as customer references, follow-up information on specific technical areas, and cost clarifications. The analysis supported a migration project that will require a significant investment in time, effort, and cost, and which will establish a long-term relationship between Labor and the SSC. The deployed HR systems will store data on thousands of employees, and will be used by every employee each pay period. The benefits achieved by reducing migration risk, selecting an SSC that can meet Labor needs, and reducing Labor annual operational costs will generate huge return to the selection process.

2. Labor developed and received approval of its Exception Business Case for migration to the Treasury SSC. The Exception Business Case analyzed the migration cost and benefits across the entire spectrum of functional, technical, and operational areas. It demonstrated that Labor will achieve significant benefits from the migration, and that the HR LoB model is a good match for Labor's HR strategy.

Benefit Metrics:

Labor demonstrated that an HR LoB migration will reduce the Department's HR operational costs and improve service delivery to employees, stakeholders, and partners.

Stakeholder Benefits:

By fully documenting the Department's needs, assumptions, and analysis, Labor provided transparency into its selection process and migration value. The selection was recommended and approved by internal stakeholders, but the Exception Business Case provides an additional layer of confidence through OPM and OMB verification. Not only does this provide independent confirmation, but it leverages the expertise of the HR LoB Owner and Managing Partner. The interests of the ultimate stakeholder – the American taxpayer – are protected through this process.

Cost Effectiveness:

By migrating to an SSC, Labor will reduce Government spending on HR systems by eliminating duplicative systems and sharing operational, maintenance, and future development costs. Labor also avoids the significant costs of carrying out two consecutive upgrade projects merely to move its internal HR systems to the current, vendor-supported software. Labor also will reduce its rate of HR data errors by migration to the Treasury HR Connect system. HR Connect has a more robust set of front-end edits, to prevent data errors and reduce the amount of data reconciliation and corrections required. This will also eliminate delays from data issues that hold up HR processing.

By implementing employee and manager self-service, Labor expects to move many common transactions from the back-office to the front-office. This reduces the cost of back-office processing, and speeds transactions by eliminating the HR bottleneck.

There have been no cost savings at this point in time because the migration has not occurred. Once Labor migrates to Treasury HR Connect, the agency has estimated an annual return on investment of 15.20 percent and a payback period of 7 years. However, the financial benefit will only be known with certainty upon completion of the migration.

Department of State

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of State is providing funding in FY12 to the following E-Government Initiatives:	
Government to Citizen Portfolio <ul style="list-style-type: none">Disaster Assistance Improvement Plan	Lines of Business (LoB) <ul style="list-style-type: none">Budget Formulation and Execution LoBFinancial Management LoBGeospatial LoBGrants Management LoBHuman Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP is a Government-wide effort to improve the delivery of disaster assistance. The initiative includes member agencies which have active disaster assistance programs as well as those which do not. While some agencies are affected less than others in times of a disaster, all are affected in some way. It is imperative that all agencies work together to assist agencies and individuals in need of assistance.

Since DAIP has not yet identified any disaster-related individual assistance programs within State, the portal does not collect metrics specific to the agency. Nonetheless, it remains important that the agency participate in the program. This will help to ensure that State's information on foreign disaster assistance and non-disaster-specific assistance programs and services continue to reach survivors who may be displaced or are otherwise out of contact. Active involvement in DAIP will also help reduce the burden on federal agencies which routinely provide logistical help and other critical management or organizational support during disasters, even if those agencies do not provide individual assistance programs.

For all agencies, participation in DAIP provides a platform to offer application intake in the event that an agency FOA is authorized as a result of a disaster. It also offers a resource to individuals who inquire with the agency about disaster assistance.

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to Department of State by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. Department of State has benefited in the following ways:

Department of State uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided Department of State with a simple survey-like method to assess and gain perspective on how our current operations

and processes compare against best practices in a broad range of budgeting capability categories. Department of State has already begun a review of how to use the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

Department of State has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

Financial Management Line of Business (FM LoB) – Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

The Internet Payment Platform (IPP) will provide the Department’s vendors with a standard, electronic method of invoicing for goods and services delivered. The desired outcome is an increase in accuracy and timeliness of payments.

Funding Bureau Value:

State participates in the Government-wide Advisory Group on Electronic Invoicing and Payment Processing sponsored by Treasury’s Office of Financial Innovation and Transformation. Further, State is a strong proponent of standard mechanisms and processes to improve efficiency and reduce overall costs associated with the invoice to pay process. As integration capabilities between commercial off the shelf (COTS) Federal financial systems and IPP increase, the Department will look to leverage those efforts for integration efforts of its own. Quantifiable benefits should be possible from use of IPP.

Benefit Metrics:

When State pilots IPP, the Department will be able to compare the number of electronically submitted invoices with paper invoice totals. Cost avoidance per invoice can be measured using a State specific and/or a Government-wide metric.

Stakeholder Benefits:

Taxpayers and vendors will benefit from implementation of this FM LoB initiative. Private vendors will benefit from reduction in paperwork when they submit invoices for goods and services delivered to the Government. Consideration should be given to mandating electronic invoices for those vendors doing business with the Federal Government.

Cost Effectiveness:

With the implementation of system integration between IPP and the Department’s financial management system, savings should result based on a reduction in the manual labor of keying invoices and errors associated with invoice data, e.g., fiscal data, quantities received, etc.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

Objective of Initiative:

Department of State mission is international diplomacy. The Geospatial initiative is important to the Department because the United States is a world leader in this field and the processes, analyses, methods, products and standards developed can and will drive and direct international data collections, data definitions, and tools. The Department of State desires to leverage the domestic initiative as a microcosm of the international requirements and promulgate the domestic results as solutions utilizable in

the international arena. A robust and comprehensive domestic program provides the State Department the gravitas to lead and influence the international community in this important area of emerging technology.

Accomplishments:

1. The development and endorsement of standards in 2011 will have a significant impact. As a world leader, geospatial standards established in the United States are compelling candidates to become international standards. Utilization of standards ensures complete and usable data sets that are fully sharable and reusable over time and between organizations. The key to reusability of data sets (data mining and repurposing) is use of standard fields and field definitions that permit aggregation, integration and correlation across independent data collections. The development of toolsets that can merge, integrate, correlate, and analyze independently developed datasets permit data aggregation which can deliver gestalt value – findings and predictions not derivable from the original sources. Because our benefits are derivative and in the future the funding bureau value, the benefit metrics, the stakeholder benefits and cost effectiveness are not applicable in 2011.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

State manages approximately 11,000 grant awards equaling approximately \$4.5B. State anticipates the key benefit will be having a centralized grants management system and location to manage the Grants Management Lifecycle, including downloading all applications, make awards, recipient reporting, and tracking of awards to closeout. The Department is working closely with the Department of Health and Human Services' Center of Excellence to deploy GrantSolutions.gov Department wide. The need for an end-to-end electronic grants management system is driven by the needs of its posts and bureaus, which have requested an automated process for assistance management. As a department, State (its bureaus and posts) and its constituents will have higher quality reports and documents that will be more accurate and uniform both domestically and abroad. Department executives, Congress, and the President will have insight into the spending of funds on Federal financial assistance. Without a Department-wide management system, State would not be able to provide accurate data on where the money was spent or what results were achieved.

Funding Bureau Value:

True benefit though cost savings are still be estimated and quantified as the single grants management system, GrantSolutions, is still be deployed Department wide. However the immediate benefit is in Time savings by eliminating the need for manual processes that are now performed in the system. Additional efficacies have been created in grants reporting as utilization of the system, as deployed, provides for more accurate and robust reporting capabilities.

Benefit Metrics:

Specifically during EOFY11 activities for awarding Department Grants, the grants team (A/LM/AQM/IP) within the A Bureau for the Department was able to expedite 66 awards with a value of approximately \$40M in the last week of the FY. This was not possible just one year ago with the existing manually intensive process.

Stakeholder Benefits:

State will benefit through improved customer access to grantees, a more efficient submission process, improved decision making, integrated financial management processes, improved efficiency of reporting procedures in order to increase usable information content, and optimized post-award and close-out actions. Furthermore, through the development of the GM LoB and the Consortium Lead agencies, State expects to leverage subject matter expertise in grants management policies and procedures, which will reduce its reliance on internal acquisitions of similar services. Both internal grantors at State and grantees benefit through a more effective and streamlined grants management process. For recipients, common application forms minimize the burden of the application process. For grant administrators, electronic processing of applications facilitates the review process and enables agencies to make awards more efficiently. Also, by increasing the training capabilities and creating a better process within the agency, State expects to achieve a higher level of customer satisfaction with its grantee constituency throughout the entire grants management lifecycle.

Cost Effectiveness:

GrantSolutions is currently being deployed domestically and cost benefits and effectiveness is still being estimated and quantified. Through the existing partnership with Health and Human Services, the Department is realizing savings on long term system O&M, through the implementation of licensing fees that will be charged to Department grant making Bureaus. Fee is yet to be determined by the Department.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The OMB-approved Integrated Personnel Management System (IPMS) provides superior human capital management in support of the Department of State's diplomatic mission. It supports the Secretary of State's Diplomacy 3.0 initiatives to improve the Department's capacity to execute the President's foreign policy agenda. IPMS directly addresses goals in the Secretary's Quadrennial Diplomacy and Development Review (QDDR), in particular, the high priority performance goal of HR Management of Building Civilian Capacity.

The Executive Office of the Bureau of Human Resources (HR/EX) is the designated steward and portfolio manager responsible for advancing the IPMS program mission by planning for, acquiring, configuring, and implementing E-Gov /HR LoB shared services and COTS/GOTS packages for use across the enterprise. Program governance is provided by the HR IT Advisory Committee (ITAC), established per Director General guidance. While the Department currently operates four primary integrated enterprise components: the Global Employment Management System (PeopleSoft Federal HCM), the HR Knowledge Center, the Post Personnel System (PS), and the Human Resources Online web portal, opportunities exist within the HR LoB for additional cost savings and service improvements.

Accomplishments:

1. Established the HR IT Advisory Committee (ITAC) as a prioritization and advisory body for Department HRIT initiatives.

Benefit Metric:

The HR ITAC continues to mature as a governing body and provides guidance and direction on HRIT initiatives to ensure investment requests are strategically and fiscally aligned and appropriately documented for executive decision making.

Stakeholder Benefits:

The new HR ITAC governance process provides increased transparency and promotes shared ownership across the HR and IT communities in advancing the Department's HRIT Program. The ITAC increases customer involvement and provides a formalized process for customers to vet IT initiatives. The ITAC was convened in FY11 for an introductory meeting with HR Office representatives (and a Regional "Post" Representative) where background, approach, and benefits information was provided. An ITAC working session was held where each IT initiative was presented, discussed, and scored for prioritization. The final prioritization list was forwarded to the Director General for review and was used as an input to the BY13 investment process.

Cost Effectiveness:

The HR ITAC, under the Director General's oversight, can make more informed HRIT investment decisions relying on the HR Bureau Strategic Plan, IPMS Systems Portfolio and Concept of Operations as guidance.

2. The Department initiated an Analysis of Alternatives (AoA) effort to explore multiple HRIT investment options. The goal of the AoA is twofold: 1) to validate the current technical approach in support of the Department of State's Strategic Goal of HR Management and Organizational excellence; and, 2) to assess other alternatives to include migration of HRIT services to an approved HR Line of Business (LoB) Shared Service Center (SSC).

Funding Bureau Value:

The AoA brings experienced, knowledgeable and dedicated program managers and HR professionals together to choose an alternative that will deliver the best value to the Department and meets the requirements with the most effective and efficient solution. In addition, the AoA effort brings the expertise of outside professionals experienced in human capital management and financial analysis to assist in developing the business case and other critical project artifacts.

Benefit Metrics:

The benefit of conducting an AoA is to provide the Department with a rational and defensible basis for continued funding of the IPMS program in a manner that considers benefits, costs and risks.

Stakeholder Benefits:

Department stakeholders include HR professionals, managers and executives in the seven bureaus reporting to the Undersecretary for Management and staff offices, as well as IT professionals – all who need and use HR data and reports. HR/EX identified representative stakeholders to participate in decision teams to evaluate provider offerings, select a vendor and to have input into the decision and migration process. If stakeholders are involved in the effort, they will be enthusiastic and supportive of the effort, which will have a positive impact on the success of the project.

Cost Effectiveness:

The AoA relies heavily on a Benefits-Cost Analysis methodology. OMB Circular A-11 requires that agencies evaluate a minimum of three viable alternatives, in addition to the current baseline (i.e., the status quo) and includes specific guidance on alternatives analysis requirements for major/large IT investments, such as IPMS. The mandate that major information technology (IT) investments conduct Benefit-Cost-based analyses originates from statutes and policies that focus on improving the efficiency and effectiveness of those investments.

Department of Transportation

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Transportation is providing funding in FY12 to the following E-Government Initiatives:

Lines of Business (LoB)

- Budget Formulation and Execution LoB
- Financial Management LoB
- Geospatial LoB
- Grants Management LoB
- Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

To benefit all agencies, including the Department of Transportation (Transportation), BFE LoB is supporting the Department of the Treasury’s Budget Formulation and Execution Manager (BFEM) as a shared service alternative, the first shared service budget formulation system. Transportation has participated in developing and using the Budget Formulation Process Maps, Budget Execution Process Maps, and a Budget Execution self-paced training course for staff training. Transportation currently has approximately 1,250 users registered for the MAX Federal Community.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

Once the GOVerify portal is operational in January 2012, the Department of Transportation could use the portal to minimize the amount of time used to verify contractor, grant or program participant eligibility. DOT could also use the Internet Payment Platform to make the invoicing process more streamlined and efficient.

Benefit Metrics:

Automation of the verification process would help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility by 50 percent. Additionally, utilizing the electronic invoicing system, Internet Payment Platform, could help the agency reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award. Utilization of the Internet Payment Platform can help procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

The Department of Transportation (DOT) benefited from having a set of common Government-wide solutions through efficient development, provisioning, and interoperability of geospatial data and services. Benefits received include improved communication and transparency of the FGDC activities that support their policy deliberations.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation

Objective of Initiative:

DOT manages 125,179 grant awards equaling approximately \$83B in awards. DOT anticipates the key benefit to its bureaus (including Office of the Secretary, Federal Aviation Administration, Federal Highway Administration, Federal Motor Carrier Safety Administration, National Highway Traffic Safety Administration, Federal Railroad Administration, Federal Transit Administration, Saint Lawrence Seaway Development Corporation, Pipeline and Hazardous Materials Safety Administration, Research and Innovative Technology Administration, Office of Inspector General, Surface Transportation Board, and Maritime Administration) will be having a centralized location to download all applications, make awards, and track awards to close out Automated business processes available through Consortia will decrease agency reliance on manual and paper-based processing. Consortium lead agencies will spread operations and maintenance costs, and development, modernization, and enhancement costs across agencies, decreasing the burden that any one agency must bear.

Benefits Metrics:

DOT is in the process of defining quantifiable benefits metrics related to ongoing efforts to modernize and standardize DOT's grants payment processes. As DOT's analysis of consolidation opportunities continues, GM LoB's efforts are expected to lead to a reduction in the number of systems of record for grants data across DOT and the government. The development of common reporting standards will improve DOT's ability to provide agency and Government-wide reports on grant activities and results. Continuing Department efforts will help DOT comply with the Federal Financial Assistance Management Improvement Act of 1999, the Federal Funding Accountability and Transparency Act of 2006, and the American Reinvestment and Recovery Act of 2009, while DOT's future eGrants strategy associated with current GM LoB efforts will meet long-term objectives.

Stakeholder Benefits:

Service to constituents will be improved through the standardization and streamlining of Government-wide grants business processes. The public will receive time savings as a result of quicker notification and faster payments due to an automated system for grants processing. Furthermore, GM LoB will minimize complex and varying agency-specific requirements and increase grantee ease of use on Federal grants management systems. Constituents will benefit as they will have fewer unique agency systems and processes to learn. Also, the grantees' ability to learn how to use the system will be improved and reliance on call center technical support will be reduced. DOT expects that the GM LoB's policies, standardized data, and procedures will aid constituents by improving communication and providing uniform information regarding the grants process. Consortium lead agencies will also provide grantees with online access to standard post-award reports, decreasing the number of unique agency-specific reporting requirements.

Cost Effectiveness:

DOT anticipates that the emerging GM LoB data standards will allow the Operating Administrations to effectively share data regardless of the system used, minimizing a need for customization.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The Department of Transportation (DOT) migrated to the Department of the Interior (Interior), National Business Center (Interior/NBC) under the payroll consolidation initiative which was designed to reduce the number of payroll systems Government-wide. DOT is aligning its own Human Resources Information Technology (HRIT) with the vision and goals of the Human Resources Line of Business (HR LoB) and the Shared Services Center (SSC) concept. DOT is taking advantage of the HR software solutions available through Interior/NBC. These software solutions provide interoperability through real-time system interfaces. A substantial benefit being derived from the use of the SSC offerings is DOT's ability to reduce duplicate data entry across multiple systems and platforms allowing systems to share the same data which will result in reducing the amount of data entry and increasing data integrity. As a result of the systems and service offerings provided by the SSC, E-Gov and the HR LoB initiative as a whole, the DOT employees are realizing increased quality and reduced time frames for receiving personal information. DOT is accomplishing desired outcomes to increase the efficiency of its operation while providing cost-effective solutions.

The ability to acquire the HR solutions and services from a SSC reduces the burden and simplifies the processes for managing multiple systems and services. This affords DOT the ability to pursue its core transportation missions rather than developing and managing HR support systems.

Additionally, DOT's participation in the Multi-Agency Executive Steering Committee (MAESC) and the Customer Council (CC) provides an opportunity to directly influence the future of the services encompassed by the HR LoB. Also, by helping to develop the standards to which those services will comply, ensuring that those services are not only best-in-class to the federal government, but are also best-in-class to DOT.

Accomplishments:

1. The DOT migrated to newly offered systems through the Interior/NBC. DOT has implemented an automated entry-on-duty system (EODS) to streamline our on-boarding process. We have also rolled-out an e-learning system utilizing the NBC Talent Management System (TMS).

The HR LoB developed an assessment survey that allowed customers to provide the HR LoB feedback relating to the services provided by the SSC. The assessment gave agencies an opportunity to share their ideas and concerns to HR LoB on specific areas where the SSC was providing good service and areas needing improvement.

Funding Bureau Value:

The HR LoB, through the establishment of SSCs, has largely removed DOT from the business of developing and maintaining HR systems. The costs to provide HR LoB services to DOT employees are reduced, as shown in the 2010 HR LoB Agency HR Benchmarking Report. Resources that were historically devoted to developing and maintaining HR systems are available for other purposes resulting in reduced costs to DOT Operating Administrations (OAs) for system services.

Benefit Metrics:

Through the use of the automated systems and processes, DOT expects to achieve greater efficiency and reduced costs for processing new employees on-board within the agency. Additionally, the reduction in duplicate data entry will reduce the number of data entry errors in employee records.

Stakeholder Benefits:

DOT's OA HR Directors have, through their participation in DOT's HR Council, a direct voice to the MAESC and through that, direct input to the development of HR system standards that will apply to the various systems DOT uses or will use, e.g. the EODS. DOT's employees receive better HR services through DOT's use of HR LoB -based systems, e.g. the electronic Official Personnel Folder (OPF).

Cost Effectiveness:

Reduced per-employee cost for HR system services (e.g. HR and payroll system, training management system). Reduced storage costs for employee HR records (e.g. electronic OPF). Reduced mailings cost (e.g., employee on-boarding forms).

2. DOT's involvement in the HR LoB through the MAESC and the CC allows it to participate in the implementation of modern HR solutions and benefit from best practices and Government-wide strategic HR management.

Funding Bureau Value:

DOT's ability to be part of the design/decision-making process for HR automation in the federal government helps ensure DOT's needs are considered in the development of future services.

Benefit Metrics:

Standards and practices developed by the MAESC and CC reflect DOT's needs and values. DOT customer satisfaction with its SSC is high, as reflected in the SSC Provider Assessments.

Stakeholder Benefits:

DOT is a stakeholder in the HR LoB and benefits through the receipt of improved services from its SSCs as reflected in the SSC Provider Assessments. OPM is a stakeholder in the HR LoB and benefits from

DOT's participation through the development of improved standards resulting from DOT input and from improved SSC performance as reflected in the SSC Provider Assessments.

Cost Effectiveness:

DOT participation in the HR LoB (through membership in the MAESC and CC) will provide long-term cost-savings through the development and fielding of best-in-class Government-wide HR solutions in coming years. DOT acquisition of services via SSCs saves DOT resources as described in Accomplishment 1, above.

Department of the Treasury

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of the Treasury is providing funding in FY12 to the following E-Government Initiatives:	
<p style="text-align: center;">Government to Citizen Portfolio</p> <ul style="list-style-type: none"> ▪ Disaster Assistance Improvement Program 	<p style="text-align: center;">Lines of Business (LoB)</p> <ul style="list-style-type: none"> ▪ Budget Formulation and Execution LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Grants Management LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. The following site usage metrics were reported for the Department of the Treasury (Treasury) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

Treasury FOA page views - 254,814

- Transfers from Treasury's URL/domain from DisasterAssistance.gov - 1,289
- Links from Treasury's domain to DisasterAssistance.gov - 870
- Referrals from DisasterAssistance.gov's questionnaire with Treasury FOAs that transferred into the site's registration process - 14,198

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

DisasterAssistance.gov serves Treasury and its stakeholders by providing referrals to and information on three FOAs that: provide tax counseling and assistance to those whose property has been damaged or lost in a disaster; allow survivors to continue to receive federal benefit payments via a direct deposit program; allow disaster survivors to expedite the replacement of missing savings bonds.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business:

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to Department of the Treasury (Treasury) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. Treasury has benefited in the following ways:

Treasury uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and

effective manner, producing professional quality output. The BFE LoB is also providing Treasury with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided Treasury with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. Treasury has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. Treasury has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

Treasury has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

The implementation of GOVerify and the continued expansion of the Internet Payment Platform support several Treasury strategic financial goals. Specifically, these two initiatives support Treasury's goal of timely, accurate payments at lowest possible cost as well as the goal of generating cost savings for the federal government through expansion of electronic payments.

Benefit Metrics:

Several Treasury Bureaus are utilizing the Internet Payment Platform. This electronic solution can help the agency reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

The establishment of GOVerify will assist the federal community to make accurate payments. Additionally, utilization of the Internet Payment Platform can help federal procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of Treasury's electronic invoicing solution is expected to generate \$450M in savings across the federal government.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

The Department of the Treasury (Treasury) received more immediate access to geospatial information that led to improved productivity, improved mission delivery, and increased service to citizens. Having a set of common Government-wide solutions through efficient development, provisioning, and interoperability of geospatial data and services were also a benefit for Treasury. Through efforts of the Geospatial LoB, additional benefits included improved business process efficiency, improved geographically based work planning and investment processes, assistance in infrastructure asset tracking, and improved mission delivery with decision support systems.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

Improving the grants management process for the Department of the Treasury stakeholders is the objective of this initiative

Accomplishments:

1. Treasury manages 376 grant awards equaling approximately \$60M annually.

Funding Bureau Value:

Treasury anticipates the key benefit will be having a centralized location to download all applications, make awards, and track awards to close out.

Benefit Metrics:

Automated business processes available through Consortium service providers will decrease agency reliance on manual and paper-based processing. IRS, one of two grant making entities within the Treasury Department, will continue to rely on the Department of Health and Human Services (HHS)—an approved GM LoB service provider—for grants processing. In addition, the Community Development Financial Institutions Fund has signed an agreement with HHS to migrate to its Consortium solution. Expected constituent and citizen benefits include improved service, and time, cost, and resource savings. Consortium lead agencies will spread operations and maintenance costs, and development, modernization, and enhancement costs across agencies, decreasing the burden that any one agency must bear.

Stakeholder Benefits:

Service to constituents will be improved through the standardization and streamlining of Government-wide grants business processes. The public will receive time savings as a result of quicker notification and faster payments due to an automated system for grants processing. Furthermore, GM LoB will minimize complex and varying agency-specific requirements and increase grantee ease of use on Federal grants management systems. Constituents will benefit as they will have fewer unique agency systems and processes to learn; grantees' ability to learn how to use the system will be improved and reliance on call center technical support will be reduced. Consortium lead agencies will also provide grantees with online access to standard post-award reports, decreasing the number of unique agency-specific reporting requirements

Cost Effectiveness:

GM LoB will lead to a reduction in the number of systems of record for grants data across Treasury and the government and the development of common reporting standards, improving Treasury's ability to provide agency and Government-wide reports on grant activities and results. Migrating to a Consortium lead agency will help Treasury comply with the Federal Financial Assistance Management Improvement Act of 1999 and the Federal Funding Accountability and Transparency Act of 2006. Consortium lead agencies will spread operations and maintenance costs, and development, modernization, and enhancement costs across agencies, decreasing the burden that any one agency must bear.

Human Resources Line of Business (HR LoB)- Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

HR LoB's vision is to create Government-wide, modern, cost-effective, standardized, and interoperable HR solutions to provide common core functionality to support the strategic management of Human Resources through the establishment of SSCs. The HR LoB has established public and private SSCs to provide HR technology solutions. Six Federal and four private sector SSCs have been selected and established to leverage economies of scale, reduce costs, and increase the quality and consistency of services provided. The HR LoB supports agencies in their selection of and migration to SSCs consistent with the business model determined by the agency. This service delivery model frees up agency HR resources to provide valuable strategic and consultative support to agency missions. The HR LoB initiative generates benefits through HR IT consolidation, standardization, and modernization. The initiative's recently updated cost benefit analysis shows that the HR LoB is on track to save the government \$1.3B through FY15 and \$200M annually after that. As the HR LoB continues to move forward with agency migrations to the approved SSCs, significant cost savings and avoidance are achieved and other benefits such as improved management, operational efficiencies, and improved customer services are realized.

As one of the designated SSCs, HR Connect strives to provide continuously improved functionality which directly supports the strategic vision of its customers while driving down the individual costs of these functions.

Accomplishments:

1. Completed assessments of the Department of the Treasury HR LoB, HR Connect, and its partner, Bureau of Public Debt Administrative Resource Center (ARC). Treasury collaborated with OPM HR LoB establish an approach to the assessment. The result of this collaboration was the completion of the HR LoB assessment. The assessment has been designed to provide an appropriate degree of oversight and meet customer requirements while imposing a practical level of effort on the part of assessment participants. The assessment is based on business practices that are considered important by customers of HR LoB service providers.

Benefit Metrics:

Identified, developed, compiled and provided source documentation in response to OPM's requirements. The process assisted HR Connect and ARC to codify processes and procedures and business practices. The process and results enabled HR Connect and ARC to improve their communications practices between the two partners.

Stakeholder Benefits:

Agency customers and potential customers have information about the degree to which HR Connect and ARC are demonstrating results against a set of business practices in five categories: Strategy and Architecture, Customer Relationship Management, Compliance, Performance Management, and Integration and Interoperability.

Cost Effectiveness:

Assessment results show the degree to which HR Connect and ARC customers are getting quality services from HR Connect and ARC for the fees they are paying. The assessments eliminate the need for individual agencies to assess their HR and payroll providers.

2. Supported the Department of Labor, the Department of Commerce and the US Agency for International Development in their effort to select and migrate to an approved HR LoB SSC instead of spending resources on implementing or upgrading duplicative systems.

Benefit Metrics:

Each of the organizations listed above completed either an exception business case or issued a Request for Proposal and conducted a thorough competition and evaluation of the shared service providers in order to determine the best fit and value for their organization.

Stakeholder Benefits:

Agencies realize benefits by being able to focus on improved management, operational efficiencies, cost savings and/or avoidance, and improved customer service. These benefits allow agencies to transform their internal human resource focus from an emphasis on administrative processing to strategy planning support for the agency leadership and increased customer service and counseling for managers and employees.

Cost Effectiveness:

These agencies each demonstrated a positive ROI in their business cases and will save significant costs through their migration to HR Connect.

Department of Veterans Affairs

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department of Veterans Affairs is providing funding in FY12 to the following E-Government Initiatives:	
<p>Government to Citizen Portfolio</p> <ul style="list-style-type: none"> ▪ Disaster Assistance Improvement Program 	<p>Lines of Business (LoB)</p> <ul style="list-style-type: none"> ▪ Budget Formulation and Execution LoB ▪ Federal Health Architecture LoB ▪ Financial Management LoB ▪ Geospatial LoB ▪ Grants Management LoB ▪ Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. The following site usage metrics were reported for the Department of Veterans Affairs (VA) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

- VA FOA page views - 48,097
- Transfers from VA's URL/domain from DisasterAssistance.gov - 434
- Links from VA's domain to DisasterAssistance.gov - 14
- Referrals from DisasterAssistance.gov's questionnaire with VA FOAs that transferred into the site's registration process - 2,049

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

Through DisasterAssistance.gov, VA serves its stakeholders by providing referrals to and information on eight FOAs that assist veterans with needs ranging to health care to burial benefits to change of address for benefits receipt. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels. For example, VA added referrals and information to DisasterAssistance.gov about seven agency FOAs that could be of great help to veterans affected by disaster.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB benefits the Department of Veterans Affairs (VA) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources.

The VA uses the MAX Federal Community to share budget information and collaborate with OMB. The VA also uses MAX Collect to fulfill many OMB requests for data.

Although VA has not been a direct participant, it supports the BFE LoB's cross-governmental efforts to reduce duplicative data entry requirements with OMB's MAX A-11 system.

The VA supports the continued work of the BFE LoB and looks to it to remain a central clearing house for improvements in budget formulation, execution, audit and professional development. All benefit from a cross-governmental cooperative approach.

Federal Health Architecture LoB- Managing Partner, Department of Health and Human Services

Objective of Initiative:

Federal Health Architecture (FHA) coordinates Government-wide solutions for interoperable and secure health information exchange that address agency business priorities, while protecting citizen privacy. In addition to the Department of Defense (DOD), FHA serves the needs of more than twenty Federal agencies in domains as diverse as veterans' healthcare, public health monitoring, long-term care and disability services, research, and tribal health services.

Accomplishments:

1. As a Service member transitions to Veteran status, a complete health record must be available to continue treatment through the transition process and beyond, and to evaluate and adjudicate the Service member's eligibility for disability compensation. In addition to receiving care in DOD Military Treatment Facilities (MTFs) and VA Medical Centers (VAMCs), many Service members and Veterans also receive a portion three-fourths of their health care from private health care providers. The delivery of services and benefits must ensure real-time electronic access for comprehensive health, benefits, and administrative information while ensuring the security and privacy of personal information across DOD and VA, and with external partners.

The Virtual Lifetime Electronic Record (VLER), a top priority for DOD and the Department of Veterans Affairs (VA), will provide comprehensive health, benefits and administrative information, including personnel records, through the ability to securely and seamlessly discover and exchange data among relevant entities. The VLER technology leverages and complies with the standards of the Nationwide Health Information Network (NwHIN) as the mechanism for the health data exchange. VLER uses the CONNECT Gateway.

2. VLER is comprised of four capability areas. VLER Capability Area 1 (VCA 1) Health provides data sharing capabilities of health care information among DOD, VA and private health care providers, for the purpose of supporting clinical encounters for Service members and Veterans. It focuses on improvements to clinical health data exchange and will result in the exchange of foundational clinical health data via the NwHIN. VLER Health VCA 1 is being implemented through a pilot at several locations series of pilots designed to test system and data capabilities and capacity. At the end of FY11 the final VCA 1 pilot (Puget Sound) will be launched. By the beginning of FY12, the VLER Health capability was installed 12 geographically dispersed health information exchanges locations and the VLER Health Pilot will begin. The end of the pilot phase will be characterized by a steady state of geographically dispersed health information exchanges. The steady state will exist between October 2011 and July 2012, measurement and evaluation will also be conducted during the pilot. At the end of this period, a "Go/No Go" decision for a nationwide rollout will be based upon benefit to the Veteran, operational usefulness to include scalability of the capability and maturity level of private health information exchanges.

Benefit Metrics:

VA will contact veterans in the targeted areas to participate in the pilot. A signed consent form is needed to enable a patient's public and private sector health care providers and doctors to safely and securely access health information electronically. By the end of FY11, 16,946 Veterans agreed to participate in VLER.

MedVirginia became the first community health information exchange (HIE) to connect with the VLER. VLER is now able to exchange health care record information at 12 VA medical center sites.

Stakeholder Benefits:

Physicians –The primary benefit of the VLER initiative for medical staff and physicians will provide increased access to information. Eighteen data sets to include:

- Allergy/Drug Sensitivity, Problems/Condition, Healthcare Provider
- Information Source
- Language Spoken
- Medication
- Person Information
- Support
- Lab Result: chemistry and hematology
- Immunizations
- Vital Signs
- List of encounters
- List of procedures
- C62
- Consults/Referrals
- Discharge Summaries
- Results of Diagnostic Studies
- Procedure Notes
- History & Physicals

Because they will have information from other partners at their fingertips, medical staff will be able to easily see what tests have been ordered, what procedures have been performed, what treatments have been tried, and what might still be needed. Veterans - Improved quality of care with readily available exchange and eliminating duplication of tests.

Cost Effectiveness:

VLER will eliminate a great deal of duplication of effort in the event that a patient receives care at multiple facilities, owned and operated by different organizations, freeing up valuable resources, equipment, and staff that would otherwise be needed to perform duplicative tests.

Financial Management Line of Business (FM LoB) – Managing Partner, Department of the Treasury (Treasury)

The Department of Veterans Affairs did not respond to OMB and Treasury's request to submit a partner agency narrative.

Geospatial LoB- Managing Partner, Department of the Interior (Interior)

The Department of Veteran Affairs (VA) benefited by delivering services for mission needs and to citizens through easy-to-find, high-quality, and timely geospatial data and services. Benefits received include improved communication and transparency of the FGDC activities that support their policy deliberations.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

VA's grant stakeholders include state governments, tribal organizations, territories and non-profits. Service to VA's stakeholders is improved through the standardization and streamlining of Government-wide grants business processes.

Accomplishments:

GM LoB involvement reduced the number of systems of record for grants data across VA. The development of common reporting standards improved VA's ability to provide agency and Government-wide reports on grant activities and results. The GM LoB helped VA comply with the Federal Financial Assistance Management Improvement Act of 1999 and the Federal Funding Accountability and Transparency Act of 2006.

Benefit Metrics:

The key benefit of the GM LoB is a single, centralized location for the Department to download all applications, make awards, and track awards to close out. Automated business processes available through GM LoB service providers decreased VA's reliance on manual and paper-based processing.

Stakeholder Benefits:

Stakeholders received time savings as a result of quicker notification and faster payments due to an automated system for grants processing. Furthermore, GM LoB minimized complex and varying agency-specific requirements and increased stakeholder ease of use on Federal grants management systems. Stakeholders also benefited since they have fewer unique agency systems and processes to learn. The stakeholder's ability to learn how to use the system was improved and reliance on call center technical support was reduced. GM LoB provided stakeholders with online access to standard post-award reports, decreasing the number of unique agency-specific reporting requirements.

Cost Effectiveness:

GM LoB spread operations and maintenance costs, and development, modernization, and enhancement costs across agencies, decreasing the burden that any one agency must bear.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

Migrating to an Human Resources Line of Business (HR LoB) (HR LoB) shared service center (SSC) will replace the Department of Veterans Affairs' (VA) legacy HR system and provide significant upgrades in VA's ability to process personnel actions as well as capture and report HR information. HRIS will eliminate manual transactions and a paper driven processes by allowing VA employees and HR managers to access a common system for all HR transactions. HRIS will provide all core HR functionality and interface with

other VA financial and HR systems, including to the e-payroll solution Defense Finance and Accounting Service (DFAS), VA's electronic personnel folder and VA's Time and Attendance solution.

The overall goal is to improve efficiency and effectiveness of HR processes by acquiring a state-of-the-art, 21st century solution from an approved HR SSC provider. VA strives for improvements in effectiveness and productivity by leveraging IT to streamline HR processes that support and track VA's Title 5 and Title 38 populations. By acquiring a HR solution that supports the following HR Functions, VA will be able to improve its HR processing and ensure that it is able to support the HR community, customers, employees and veterans.

Accomplishments:

1. Completed and delivered the Exception Business Case (EBC) to OMB and OPM to obtain approval to move forward with selecting an HR LoB SSC to provide core services to VA. The EBC was approved by OPM and OMB.

Funding Bureau Value:

At this time, there are no cost savings because the VA has not yet migrated to an SSC. When VA migrates to an SSC, the VA anticipates cost savings by replacing its current legacy system and avoiding costs for services that would otherwise be contracted out, such as Entrance-on-Duty and HR tracking solutions, as well as by contributing to the overall expected Government-wide benefits by using shared services.

Benefit Metrics:

Approval of the EBC allows VA to move forward in selecting an SSC and to realize the benefits of HR LoB shared services and improved HR IT services for the VA HR community.

Stakeholder Benefits:

The stakeholder benefits to VA are numerous. Primarily, this will enable VA to progress on meeting the strategic initiative of transforming human capital. Using state-of-the-art SSC solutions will be the solid base for improving recruitment, hiring, and retention efforts and investing in workforce development in a way that supports fulfillment of the VA's commitment to veterans and their families.

Cost Effectiveness:

When VA migrates to an HR LoB Shared Service Center, VA will contribute to the overall Government cost effectiveness by taking advantage of shared services in lieu of building an in-house replacement for HR services. The VA will realize cost effectiveness through intangible costs associated with dependence on manual procedures, inefficient processing, identification and correction of errors, inaccurate/conflicting data reporting and pipe-stem processes.

2. VA established a dedicated HR LoB Program Management Office (PMO) to prepare the EBC, document VA's SSC general and specific requirements, evaluate offerings/proposals and select an SSC, and generally manage the migration to a system that can support over 300,000 employees and over 5,000 HR professionals.

Funding Bureau Value:

The HR LoB Program Office (PMO) brings experienced, knowledgeable and dedicated program managers and HR professionals together to choose an SSC that will deliver the best value to VA and meets the VA's requirements with the most effective and efficient SSC solution. In addition, the PMO office acquired the

expertise of outside professionals experienced in project management to assist in developing the business case and other critical project artifacts.

Benefit Metrics:

The benefit of establishing a dedicated PMO is to concentrate the staff duties on the goal of migrating to an SSC. For an agency the size of VA, the migration effort is a massive undertaking involving technical business processes, complicated employee requirements, numerous and diverse customers, extensive data mapping, interface management, and communication challenges. The tasks associated with this major change cannot be accomplished if the project team consists of borrowed/detailed employees who have shared/collateral duties. To successfully migrate, the VA needs the dedicated PMO staff to accomplish the mission.

Stakeholder Benefits:

VA stakeholders include HR professionals, managers and executives in the three Administrations and staff offices, as well as IT professionals – all who need and use HR data and reports. The PMO identified representative stakeholders to participate in decision teams to evaluate provider offerings, select a vendor and to have input into the decision and migration process. If stakeholders are involved in the effort, they will be enthusiastic and supportive of the effort, which will have a positive impact on the success of the project.

Cost Effectiveness:

When established, the VA PMO did not have expertise/certification in project management nor experience with project software or in preparing business cases, RFP/RFQs and other project management artifacts. Obtaining this expertise on a contract basis allowed VA to move forward more quickly and efficiently to prepare the required documentation. As the PMO added VA employee staff, the staff could concentrate on functional requirements and business processes in lieu of technical documentation. In addition, the HR LoB migration project is included in VA's Integrated Operating Model (IOM) which allows the PMO to retain control while taking advantage of other project expertise, in particular IT and Security.

U. S. Army Corps of Engineers

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The U. S. Army Corps of Engineers is providing funding in FY12 to the following E-Government Initiatives:

Government to Citizen Portfolio	Lines of Business (LoB)
▪ Recreation One-Stop	▪ Budget Formulation and Execution LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Recreation One-Stop – Managing Partner, Department of Agriculture (USDA)

Objective of Initiative:

The Recreation One-Stop initiative makes it easier for citizens to plan a vacation and make a reservation for a campsite, cabin, tour or permit at USACE recreation sites.

Accomplishments:

1. In FY11, USACE continued to update the RIDB and add facilities and activities to the reservation channel.

Funding Bureau Value:

USACE benefited by the initiative as it simplifies and facilitates the dissemination of consistent, controlled information and provides a marketing tool to gain exposure for vast recreational opportunities at USACE lake projects.

Benefit Metrics:

The Recreation Information Database (RIDB) is definitely beneficial to USACE as it reduces FTE required to update data. However, the real value is to increase usage, visibility and awareness of USACE recreational sites, activities and opportunities. Additionally the Recreation One-Stop initiative saves time and resources by offering citizens looking to utilize recreational services a central place to search and obtain site descriptions, recreation activities, reservations, directions, and links to more-detailed information about specific locations.

Stakeholder Benefits:

The public can have a better experience as they can look at available sites in a specific geographic area at their convenience without visiting multiple sites. One stop shopping simplifies trip planning and making a reservation and allows the public to see locations they might not have otherwise considered. As a result, USACE receives higher visibility for their campgrounds, recreation activities and sites which translates into increased usage and occupancy.

Cost Effectiveness:

Cash collection at field sites is reduced by providing advanced reservations which are paid for entirely by electronic payment methods.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

BFE LoB provides significant benefits to U.S.A. Core of Engineers (USA COE) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. The USA COE has benefited in the following ways:

USA COE uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing USA COE with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided USA COE with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. USA COE has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. USA COE has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

USA COE has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

U.S. Agency for International Development

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The U. S. Agency for International Development is providing funding in FY12 to the following E-Government Initiatives:

Lines of Business (LoB)

- Budget Formulation and Execution LoB
- Financial Management LoB
- Grants Management LoB
- Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides benefits to the U.S. Agency for International Development (USAID) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. USAID has benefited in the following ways:

USAID uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB also provides USAID the opportunity to use tools for increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and provides USAID with a simple survey-like method to assess and gain perspective on how current operations and processes compare against best practices in a broad range of budgeting capability categories. USAID has the ability to use the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. USAID intends on participating in the process of developing standards formats for data submission and rules validation, and work to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

USAID will encourage the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies

Funding Bureau Value:

Once the GOVerify portal is operational in January 2012, USAID could use the portal to minimize the amount of time used to verify contractor, grant or program participant eligibility. USAID is also involved with a customer control board facilitated by the Department of State and has been active in identifying ways to leverage cost avoidance opportunities and areas for collaboration.

Benefit Metrics:

Automation of the verification process would help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility by 50 percent.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award.

Cost Effectiveness:

Reducing the amount of time it takes to verify eligibility will provide cost effectiveness to USAID.

Grants Management Line of Business (GM LoB)- National Science Foundation (NSF)

Objective of Initiative:

GM LoB is a collaboration among 26 grant-making agencies with the goal of balancing their grant-making needs with Government-wide goals of efficiency, standardization, streamlining, and transparency. GM LoB's objectives include improving citizen access, customer service, and agency financial and technical stewardship. As part of GM LoB, USAID is presently serving as the chair of the Commercial Off the Shelf (COTS) working group. The purpose of this group is to identify opportunities for sharing information and best practices that will lead to increased efficiencies among COTS grants system users, influence product development, and potentially reduce costs.

Accomplishments:

With approval from OMB for grants management functionality to be incorporated into the acquisition management system, USAID proceeded with its Global Acquisition and Assistance System (GLAAS), which extended PRISM to include the management of assistance agreements. The approval process for using

GLAAS consisted of USAID evaluating the Consortium lead solutions as well as analyzing and documenting the functionality and benefits of GLAAS for OMB.

Funding Bureau Value and Benefit Metrics:

This solution provides management of the agency's contracts, grants and cooperative agreements from a single source, and synchronizes vendor and financial data through integration with Phoenix, the Agency's financial management system.

Cost Effectiveness:

USAID was granted approval to merge the acquisition and assistance functionalities into one system, GLAAS, because it demonstrated that it is an efficient and cost-effective solution that aligns with the goals of the GM LoB.

Human Resources Management LoB – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

USAID's participation in the Government-wide Human Resources Line of Business (HR LOB) effort represents a move towards more cost-effective HR systems. USAID's HR LOB Initiative is a collaborative effort between the Office of Chief Information Officer (OCIO) and the Office of Human Resources (OHR) to meet the Office of Personnel Management (OPM) and Office of Management and Budget (OMB) mandates for increase HR systems consolidation. The objective of the Initiative is to improve the efficiency and effectiveness of USAID by securing an enterprise HR Information System (HR IS) and support services from an OPM-approved Shared Service Center (SSC). By shifting certain HR IS related services to an HR LOB SSC, USAID will move towards greater strategic capabilities.

In addition to complying with OPM and OMB mandates, the HR LOB Initiative aligns with the Agency's *USAID Forward* Reform Agenda, OHR mission, Purpose and Human Capital Strategic Plan, and Information Technology strategy. The migration effort to an HR LOB SSC will allow USAID to improve management of HR, optimize on operational efficiencies, achieve cost savings and cost avoidance, and provide more consistent and improved customer service.

Accomplishments:

1. USAID completed an assessment of its business processes and unique requirements across the dimensions of people, process, and technology to determine the requirements for an HR LOB Shared Service Center (SSC). The assessment evaluated the existing staff, expertise, functions, activities, data, and technology standards needed to perform the mission of the HR Service Delivery Model. By using this framework, USAID was able to understand the effort required to realize HR transformation within the Agency. Through a comprehensive review process and market analysis, the Agency found that the Department of the Treasury's (Treasury) SSC was the only SSC that met all of its required criteria.

Benefit Metrics:

Conducting an in-depth assessment ensured the selection of an HR LOB SSC would encompass understanding of all of the Agency's business process needs and unique requirements. By selecting an SSC that could support all of USAID's requirements, it increased the project's success rate and likelihood for meeting an aggressive implementation schedule.

Stakeholder Benefits:

The assessment actively engaged stakeholders across the Agency including Human Resources staff, administrative staff, and management in gathering data, collecting recommendations, and evaluating existing processes. Significant input from stakeholders was used in finding a compatible Shared Service Center so that these issues would be addressed and value would be provided. Additionally, this increased stakeholders' investment and support for the Initiative.

Cost Effectiveness:

Assessing USAID's current people, process, and technology increased likelihood of success for the migration and improved the ability to select a compatible HR LOB SSC.

2. USAID built and submitted an Exception Business Case (EBC) based on a comprehensive cost-benefit analysis that justified the choice of the Treasury as the HR LOB SSC provider. The EBC provided additional transparency into USAID's selection process by assessing various scenarios and demonstrating Treasury's ability to meet all of their unique requirements within the scope of USAID's project budget. The EBC was approved by the Office of Personnel Management (OPM) and Office of Management and Budget (OMB) in August 2011.

Benefits Metrics:

The EBC showed that USAID's migration to an OPM-approved HR LOB SSC will significantly improve HR operations and reduce related costs. In addition, the tangible benefits outlined in the cost-benefit analysis provided increased support from stakeholders, partners, and the Agency.

Stakeholder Benefits:

Documenting the selection process through an EBC increased transparency and demonstrated USAID's commitment to conducting a comprehensive selection process. This ensured the selection would both meet the requirements of key oversight entities such as OPM and OMB as well as the Agency goals for improving operations and cost savings.

Cost Effectiveness:

There have been no cost savings at this point in time because the migration has not occurred. Once USAID migrates to the Treasury SSC the Agency has estimated an annual return on investment of 35.25 percent and payback period of two years. The EBC also showed that by migrating to the Treasury SSC, USAID can achieve cost savings (defined as savings that will result in a direct budget reduction for operations and maintenance costs) of more than \$12M over the 8-year life-cycle. In addition, cost avoidance (defined as costs that would otherwise be incurred by staying with the status quo) was estimated at \$9.5M over the 8-year life-cycle. However the true financial benefit will only be known with certainty upon completion of the migration.

Environmental Protection Agency

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Environmental Protection Agency is providing funding in FY12 to the following E-Government Initiatives:

Lines of Business (LoB)

- Budget Formulation and Execution LoB
- Financial Management LoB
- Grants Management LoB
- Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

Objective of Initiative:

The Budget Formulation and Execution Line of Business (BFE LoB) provides the Environmental Protection Agency (EPA) with access to budget-related expertise, tools and services. EPA has benefited through the information sharing from other agencies on the various budget systems and software being utilized across the government. This effort has created a government-only capability for electronic collaboration (Wikis) through the Budget Community website which allows EPA to share budget information with OMB (as well as other Federal agencies). The BFE LoB will also provide EPA with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics. The BFE LoB provides budget-related training to EPA budget staff related OMB’s MAX budget system and Treasury’s FACTS II statements.

Stakeholder Benefits:

In FY11, the online Appropriations Law Training Module multimedia course was released. Similar in format to the Budget Formulation and Budget Execution Training Modules, it provides a foundational understanding of Federal Appropriations Law. This 45-minute online video directly benefits EPA’s Office of Budget managers and new employees. Rather than having to wait for a scheduled appropriations law class, either internally or with a private firm, new employees can use this BFE LoB link during the first days of their employment to familiarize themselves with the basic principles of budgeting.

In FY11, Version II of the Budgeting Capability Self-Assessment Tool was released. This tool was developed by budget and program management professionals to help Federal organizations examine their own operations and consider ways to improve. This revision provides a set of capabilities and characteristics that EPA will assess to identify areas of opportunity for improvement.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB provides the Environmental Protection Agency (EPA) with standards, requirements, tools, and services to support EPA's financial management activities. EPA benefitted from information sharing across the Federal community on standards and best practices in implementing financial systems based on commercial software products used across government. In FY11, EPA supported the FM LoB through the implementation of Compass, a new financial system that replaces EPA's 22 year old legacy system. Compass is based upon Momentum, a Commercial-Off-The-Shelf (COTS) software suite by CGI Federal. Compass will be a web-based, cloud-ready, open architecture application managed at CGI Federal's Phoenix Data Center, an FM LoB-compliant shared service provider. Compass will "go live" as EPA's new financial system in FY12. EPA also participates in the Momentum Users Group and CGI-Momentum Customer Control Board to exchange information and ensure that future product releases and enhancements are aligned with Federal standards and EPA requirements.

Accomplishments:

1. Completed Compass system testing and data conversion testing.

Funding Bureau Value:

Testing activities ensure that all requirements are accurately represented in the delivered system and that advance mitigation strategies are in place to support a smooth production deployment that minimizes disruptions to financial management activities.

Benefit Metrics:

The success of the testing activities will be measured in terms of the number of resolved software defects identified from the testing phase and the percentage of targeted records that can be successfully converted from the legacy system to Compass in early FY12.

Stakeholder Benefits:

The customers for Compass include financial management professionals from EPA's finance centers, regions, and program offices. With the launch of the system in FY12, these customers will receive benefits from this system that include streamlined business process models, automated routing and approvals, and alignment with cross-government financial management standards.

Cost Effectiveness:

Because the Compass initiative has not been launched into production, cost avoidance or savings information is not available at this time.

2. Completed end user training across the Agency.

Funding Bureau Value:

Training activities enhance productivity and reduce processing delays by enabling users to become proficient with the new system.

Benefit Metrics:

The success of the training program is measured by statistics compiled from surveys of training recipients and an analysis of help desk calls with a resolution that is attributable to user error.

Stakeholder Benefits:

The customers for Compass include financial management professionals from EPA's finance centers, regions, and program offices. The Compass training program ensures that these customers are able to become productive with the new system in a timely manner and process transactions more efficiently through enhanced process automation within the system.

Cost Effectiveness:

Because the Compass initiative has not been launched into production, cost avoidance or savings information is not available at this time.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

EPA manages 106 grant programs that disburse approximately \$4B annually. EPA anticipates the key benefits to EPA and its customers will include the simplification of grants business processes and timelier reporting and delivery of services. The GM LoB automated business processes will improve consistency across EPA locations and throughout the government, reducing unique local business requirements and making it easier for customers to do business across a wide range of agencies. Consortium lead agencies will spread operations and maintenance costs, and development, modernization, and enhancement costs across agencies, decreasing the burden that any one agency must bear.

Accomplishments:

1. In FY10, EPA completed detailed Fit/Gap analyses of HHS' Grants Solutions system and the Compusearch product Prism Grants. In addition, the Agency completed a cost benefit and alternatives analysis to determine the best GM LoB solution. Based on the size of the gaps and the projected cost of implementation, senior management decided to postpone selection of a GM LoB alternative until the Agency reexamined its grants process through business process re-engineering and until GM LoB implementation could be sequenced appropriately within an administrative system overhaul including the contracts, finance, human resource, and grants systems.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The Environmental Protection Agency (EPA) benefits through its use of compensation management services and systems provided by one of the approved payroll providers, the Defense Finance Accounting Service at the Department of Defense. EPA's planned future involvement in the Human Resources Management LoB (HR LoB) is to migrate its additional HR systems to an approved HR service provider. In so doing, EPA will achieve the benefits of "best-in-class" HR solutions and will be able to offer managers and employees across the agency improved services without the cost of developing and maintaining its own HR system. EPA's involvement in the HR LoB benefits the agency through a community of practice that is dedicated to the efficient and effective implementation of HR solutions, the development of best practices and lessons learned, and Government-wide strategic HR management.

Accomplishments:

1. EPA worked with the HR LoB office to receive migration approval for human resources, payroll, and time reporting services from an approved shared service center in February 2011. EPA initiated the migration project interagency agreement with the selected SSC in May 2011, and will begin OPM HR LoB reporting in September 2011. EPA utilized the HR LoB shared service center contracts to obtain talent acquisition software licensing at a reduced rate.

Funding Bureau Value:

Agency cost savings for the talent acquisition system amounted to \$180,000 through use of an interagency agreement with the HR LoB provider and their bulk pricing contract with the vendors. In addition the agency benefited from an increase in functionality.

Benefit Metrics:

Beginning in April of 2010, EPA realized the benefits of the increased functionality in the talent acquisition system by eliminating manual document processes, and replacing them with electronic documents. The agency was also able to benefit from immediate updates to applicants on the status of their applications through electronic linkage with OPM's USAJOBS application. These improvements benefited the EPA by reducing paper, allowing for electronic review and storage of documents, and establishing more effective communication updates to applicants for agency job announcements.

Stakeholder Benefits:

The upgraded talent acquisition system directly benefits the agency customers (e.g., job applicants, HR office personnel, selecting officials, etc.) by use of electronic document exchange, automatic updates, and reduction of manual processes. Vacancy processing times improved based on the electronic document acceptance and the removal of physical mail wait time. Selecting officials now have immediate access to certificates and applications when issued.

Cost Effectiveness:

Agency cost savings for the talent acquisition system amounted to \$180,000 through use of an interagency agreement with the HR LoB provider and their bulk pricing contract with the vendors. In addition the agency benefited from increased functionality for applicants and agency staff.

General Services Administration

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The General Services Administration is providing funding in FY12 to the following E-Government Initiatives:

Lines of Business (LoB)

- Budget Formulation and Execution LoB
- Financial Management LoB
- Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to General Services Administration (GSA) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. The GSA has benefited in the following ways:

GSA uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing GSA with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided GSA with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. GSA has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. GSA has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

GSA has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

Once the GOVerify portal is operational in January 2012, General Services Administration could use the portal to minimize the amount of time used to verify contractor, grant or program participant eligibility. GSA could also use the Internet Payment Platform to make the invoicing process more streamlined and efficient.

Benefit Metrics:

Automation of the verification process would help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility by 50 percent. Additionally, utilizing the electronic invoicing system, Internet Payment Platform, could help the agency reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award. Utilization of the Internet Payment Platform can help procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The General Services Administration (GSA) received designation as a HR LoB Shared Service Center (SSC) in October 2010. In alignment with GSA's mission to provide high quality, best value shared services to federal customers, GSA intends to enable the Federal Government to better lead, manage, and drive enterprise-wide human capital management and resource execution. GSA's HR LoB SSC creates a framework for Government-wide, modern, cost effective, standardized, and interoperable human resources (HR) solutions that provide common core functionality to support the strategic management of human capital. Building on GSA's acquisition expertise and service-delivery mission and reputation, the primary vision and goal as a HR LoB SSC is to be a "One-Stop Shop" service provider for current and future customers. Customers have often expressed interest in having integrated HR and financial

solutions. A common platform encourages standardization of data and processes, reduces duplication, facilitates optimal use of IT assets, mitigates integration and interoperability issues, and results in cost savings/avoidance for the Federal Government. GSA's specific value-add to the HR LoB Federal Community is our ability to use GSA Schedules and other contractual vehicles to offer a variety of options to federal agencies to meet their short and longer term Human Capital needs for HR LoB defined non-core HR functions.

Accomplishments:

1. Given that GSA received its HR LoB designation at the beginning of FY11, GSA spent the balance of FY11 establishing the operating structure of the HR LoB, the integration strategy between our Payroll, HR Information Technology, and Agency Liaison Division functions, and the governance structure that will strengthen the relationship between GSA and our agency customers. We have developed Service Level Agreements (SLAs) across our core and non-core HR functions, and are set to review and finalize them with our current customer base via the Customer Advisory Board element of our HR LoB Governance Structure. We have also developed a current state operational cost baseline that helps us realistically price core and non-core HR functional support to customers while covering costs and complying with the Economy Act. The biggest accomplishment is the full stand-up of our HR LoB's Business Management Office, the centralized customer point of entry to access information, service delivery, and other support from GSA's HR LoB. The BMO will manage day-to-day operations, service delivery, and quality assurance.

Benefit Metrics:

SLAs are the employed tool that will help standardize management processes and policies for the delivery of shared services. GSA will also use SLAs to serve as a communications tool to help the Customer Agency and the GSA HR LoB avoid misunderstandings and manage expectations regarding performance standards by explicitly identifying services that will be provided to each customer, defining specific performance targets that GSA HR LoB will meet over a specific time frame, establishing mechanisms for measuring levels of performance, and defining how service levels may evolve over time as GSA HR LoB matures and customer agency's needs change.

The four subcomponents of performance management that will be managed throughout SLA lifecycle are:

- (1) SLA Performance Reporting: The GSA HR LoB and the Customer Agency will agree, prior to the commencement of work, on the level of quality of the service to be delivered and the performance measures used to monitor such service quality.
- (2) Oversight of internal operations performance: Supplemental, internal performance indicators are tracked and reviewed more frequently than the SLA measures to ensure process or project performance levels are operating within the SLA targets.
- (3) SLA Changes: Time-to-time changes in the GSA HR LoB or the Customer Agency will warrant modifications to the SLA. Changes that are significant in nature which result in off-cycle SLA reviews may include surge in volume thresholds, changes to Customer Agency HR policies, technology enhancements, or customer deviations from the original scope of services.
- (4) Issue Resolution: In the event of SLA performance level failures occur or if the Customer Agency raises issues, the agency's BMO Account Manager coordinates with functional experts to conduct root cause analysis of performance gaps and potential SLA penalties associated with performance failures would be identified under HR LoB BMO Operational Planning phase of implementation.

Stakeholder Benefits:

GSA's HR LoB stakeholders will receive the following benefits from the use of our Service Delivery SLAs :

- Mutual understanding of service and performance through value added and non-value added process steps with a focus on eliminating non-value added steps to streamline processes;
- Predictable process performance;
- Defined service requirements from both the service delivery and service receipt perspectives;
- Creating electronic data access points that allow for greater self-service among data user groups;
- Following the Kano Model of customer needs, SLA "Stretch" performance targets will become basic expectations over time, allowing for innovation of service delivery to agency customers.

Cost Effectiveness:

Due to the fact that the GSA HR LoB Program was established in FY11, we do not have useful cost data at this time. However, in FY12, GSA's HR LoB plans a comprehensive Activity Based Costing effort that will focus in on specific cost-of-quality analysis on a process-step-by-process-step basis. As more potential HR LoB customers issue competitive proposals, the GSA HR LoB Program will have additional points of comparison within the Federal Provider Community to further base the realism of charged prices for Core and Non-Core HR Functional Support.

National Aeronautics and Space Administration

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The National Aeronautics and Space Administration is providing funding in FY12 to the following E-Government Initiatives:

Lines of Business (LoB)

- Budget Formulation and Execution LoB
- Financial Management LoB
- Grants Management LoB
- Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to National Aeronautics and Space Administration (NASA) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. The NASA has benefited in the following ways:

NASA uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing NASA with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided NASA with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. NASA has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. NASA has participated in

the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

NASA has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

Financial Management Line of Business (FM LoB) – Managing Partner, Department of the Treasury (Treasury)

The National Aeronautics and Space Administration did not respond to OMB and Treasury's request to submit a partner agency narrative.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective for the Initiative:

Improving the grants management process for NASA stakeholders is the objective of this initiative.

Accomplishments:

1. NASA awards approximately 2,200 grants and cooperative agreements annually totaling approximately \$850M.

Funding Bureau Value:

NASA joined the National Science Foundation's Research.gov Consortium and anticipates the key benefit will be having a centralized location for the research community to track awards to closeout, locate policy, news and events, and results of research. NASA and the grantee community have benefited from participation in the GM LoB by having greater visibility into the research efforts awarded by NASA.

Benefit Metrics:

Furthermore, the implementation of the Research Performance Progress Reports and other standard post-award reports will help to decrease the number of unique agency-specific reporting requirements. Research.gov provides high-value services and research-related information to meet the specific needs of the research community and research grant-making agencies and programs, enabling access to streamlined services in one location.

Cost Effectiveness:

In addition, the GM LoB Consortium lead agencies will spread the operations and maintenance costs, and development, modernization, and enhancement costs across agencies, decreasing the burden that any one agency must bear

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The National Aeronautics and Space Administration (NASA) has a robust integrated Human Capital Environment that automates most elements of the human capital process; provides comprehensive reports and dashboards for informed decision-making; takes advantage of E-Gov solutions such as eOPF, Employee Express, eTraining, and USAJOBS; and works in partnership with an approved service provider,

the Department of the Interior's National Business Center (NBC). HR LoB vision is to create Government-wide, cost-effective, standardized and interoperable HR solutions in support of the strategic management of HR. This vision and supporting action plans provide support for NASA's integrated environment through efforts to ensure productivity and efficiency of shared service providers, through efforts to maximize integration and simplified log on across Federal applications, and through cross-agency activities that support sharing of best-in-class solutions. NASA supports the HR LoB vision through its partnership with NBC, including NASA implementation of NBC HR solutions, and sharing of NASA's "best-in-class" HR Solutions with NBC, in areas such as classification, benefits, reporting, on-boarding and hiring. NBC delivers NASA developed solutions to their customer agencies, enabling improved efficiencies and system integrations at a fraction of the cost and delivery time than similar solutions could have been produced by NBC.

Accomplishments:

1. Implemented an assessment program for approved HR LoB providers. The HR LoB designed, implemented and conducted assessments of HR LoB service providers, including NASA's shared service provider, NBC. This assessment included interviews with NASA leads that work most closely with NBC, and was designed to provide oversight and gain customer input on effectiveness of services provided by the shared service provider.

Funding Bureau Value:

The provider assessment was based on business practices that are important to NASA, and ensure that our service provider focuses on efficiency of operations and customer needs, related to those industry best practices. NASA will benefit from added shared service center efficiencies driven by results of the assessment.

Benefit Metrics:

OPM completed the assessment of NASA's shared service provider, NBC, and provided feedback to NBC from all customer agencies. NASA expects to see enhanced communication and plans for improving the NBC environment in response to customer comments and OPM's follow on stakeholder roadmap activities with focus on improving the shared service center's (SSC's) infrastructure.

Stakeholder Benefits:

Focus on efficiency and effectiveness of shared service providers enable NASA and OPM to gain information about the degree to which the providers are demonstrating results against a set of business practices. Provider improvements that result from the assessments strengthened the agency personnel payroll system, benefiting all NASA employees; and could provide greater agency to provider communication mechanisms to ensure a strong role for NASA in decisions that impact systems that enable the business of the agency, such as funding.

Cost Effectiveness:

OPM managed assessments provide for a common assessment vehicle, enabling comparison across providers, and eliminating the need for agencies to perform an independent assessment of their shared services provider. OPM takes care to manage the resource impact on agencies throughout the assessment process, recognizing the multitude of competing demands on agency Human Capital organizations.

2. HR LoB focused resources on improving stakeholder use of Federal applications through improved implementation of eAuthentication (eAuth) and simplified log on. The HR LoB formed an interagency project team, partnered with the CIO counsel, and developed data standards and processes for addressing eAuth across Federal applications.

Funding Bureau Value:

Results of this effort enable OPM to implement a common approach to eAuth and begin working with agencies on application-specific implementation.

Benefit Metrics:

Results of the study enabled agencies to work from a common language and common set of standards, and provided OPM system owners with the information needed to move forward with implementation. During FY11 NASA began working with OPM on eAuth of Employee Express, and began discussions on eAuth of eOPF. Additionally, NASA will implement eAuth for eTravel in October 2011.

Stakeholder Benefits:

Implementation of simplified log on and eAuth enable NASA employees to access tools such as eOPF, employee express and etravel systems without need to enter application specific user ids and passwords which shortens the access process substantially, resulting in increased productivity and morale, and increased opportunity for integration across business systems.

Cost Effectiveness:

Simplified log on and system integration provided cost benefits to agencies in terms of productivity (significantly reduced time to access systems), morale (reducing frustration due to expired passwords or forgotten passwords), and reduction in help desk calls (related to password resets). Additionally, as agencies take advantage of eAuth to support integration across applications, agencies benefit from the availability of more comprehensive data to inform decision making.

National Archives and Records Administration

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The National Archives and Records Administration is providing funding in FY12 to the following E-Government Initiatives:

Lines of Business (LoB)

- Grants Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Grants Management Line of Business (GM LoB) - Managing Partner, National Science Foundation

Objective of Initiative:

In FY11 NARA managed approximately 273 grants and cooperative agreements equaling in excess of \$26.2M recommended by the National Historical Publications and Records Commission (NHPRC). NARA’s applicant community spans state and local government agencies, tribal governments, colleges and universities, and non-profit organizations. Within these sectors, NARA’s community specifically comprises records managers, archivists, documentary editors, and related professionals and scholars.

NARA remains actively engaged in the goals of the GM LoB to provide a coordinated forum for all federal grant making agencies and to facilitate the use of shared grants management databases. NARA will contribute \$28,460 toward the shared costs in FY12. In addition, Kathleen Williams, executive director of the NHPRC, will continue to serve on the GM LoB Communications Committee which oversees publication of the Grants World Bulletin and the Grants World Blog.

Accomplishments:

1. During FY11, NARA continued its approved strategic partnership with the National Endowment for the Humanities (NEH). Through this partnership, which began in FY06, NEH provides NARA with a customized instance of its Grants Management System (GMS) and related technical services. The partnership realizes GM LoB goals of aligning like-business practices across agency lines, and enabling economies of scale. The FY12 NEH-NHPRC strategic partnership agreement is in place and will facilitate a planned two-year migration to a web-based system.

Funding Bureau Value:

This partnership allows NARA to effectively use Grants.gov as its sole portal for accepting grant applications. Through a system-to-system interface, NARA is able to directly ingest applications into its back-office system. This enables NARA staff to work from a central hub when reviewing grant applications and managing the peer-review process; making final recommendations for grant funding and

making grant awards; managing and closing awards; and fulfilling reporting obligations, such as those required by the Federal Financial Assistance Management Improvement Act of 1999 and the Federal Funding Accountability and Transparency Act of 2006.

Benefit Metrics:

Through the use of its GMS system in FY11, NARA was able to switch to an entirely paperless distribution method with grant reviewers, state historical records advisory boards, and the members of the NHPRC who assess grant applications. This saved time as well as the costs associated with printing and distributing over 200,000 pages of documents.

In FY11 NARA continued to benefit from the ability of its Grant Management System to track grantee reporting requirements and deadlines, ensuring that the agency successfully monitored grantees' performance and financial reporting and associated activities. NHPRC staff continued to meet weekly to discuss pending and overdue reports, using GMS data to ensure that its grantees met their reporting requirements.

Stakeholder Benefits:

Most of our applicants and grantees come from states or educational institutions that receive other federal funds. As a result, the standardization of forms, reporting dates, and other associated activities makes applying for and managing grants easier and more efficient.

Cost Effectiveness:

Absent a strategic partnership with NEH, the likely NARA partner for a grants management solution would be GrantsSolutions.gov managed by Health and Human Services. The annual cost for this system is \$300,000. In addition to this fee, there is a per transaction cost of \$200 which we estimate would cost the agency \$226,000 for the use of this system. In contrast, NARA obligated \$25,000 for its partnership with NEH in FY11, resulting in a cost avoidance of \$501,000.

NARA benefits from labor and cost savings related to the GM LoB. Cost savings and avoidance related to file storage costs total \$1,000 annually; and savings from less reliance on printing and copying are approximately \$20,000.

Nuclear Regulatory Commission

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Nuclear Regulatory Commission is providing funding in FY12 to the following E-Government Initiatives:

Lines of Business (LoB)

- Financial Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

The NRC's mission is to regulate activities focused on reactor safety oversight and reactor license renewal of existing plants, materials safety oversight and materials licensing for a variety of purposes, and waste management of both high-level waste and low-level waste. The Project Management Office initiative will impact how we accomplish our mission. The VerifyPayment.Gov, CFO Council Customer Control Boards, and Financial Innovation and Transformation (FIT) initiatives offer leveraging solutions with other agencies to pool resources, share strategies, and deploy the very best solutions.

Benefit Metrics:

Utilizing the electronic invoicing system, Internet Payment Platform, could help the agency reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award. Utilization of the Internet Payment Platform can help procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government.

National Science Foundation

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The National Science Foundation is providing funding in FY12 to the following E-Government Initiatives:

Lines of Business (LoB)

- Budget Formulation and Execution LoB
- Financial Management LoB
- Grants Management LoB
- Human Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to National Science Foundation (NSF) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. NSF has benefited in the following ways:

NSF uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing NSF with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided NSF with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. NSF has already begun using the BCSAT to assess organizational practices, presented the results of its self-assessment to the BFE LoB Task Force, and is developing plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. NSF has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

NSF has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial systems improvements in coordination with the Chief Financial Officers Council (CFOC). There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer (CFO), Chief Information Officer (CIO), and Chief Administrative Officer (CAO) communities across all departments and agencies.

Funding Bureau Value:

Once the GOVerify portal is operational in January 2012, NSF could use the portal to minimize the amount of time used to verify contractor, grant or program participant eligibility. NSF could also use the Internet Payment Platform to make the invoicing process more streamlined and efficient.

Benefit Metrics:

Automation of the verification process would help to minimize the administrative burden on the contracting, procurement and grant communities by reducing the amount of time it takes to verify eligibility by 50 percent. Additionally, utilizing the electronic invoicing system, Internet Payment Platform, could help the agency reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilizing GOVerify, once it's in production, could assist the grants and contracting communities verify eligibility to receive a grant or award. Utilization of the Internet Payment Platform can help procurement staff by streamlining the invoicing process.

Cost Effectiveness:

A full implementation of the electronic invoicing solution is expected to generate \$450M in savings across the federal government.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of the Initiative:

NSF is the Managing Partner for the GM LoB initiative. NSF is supported in this role by a professional program management staff that is funded through collaborating agencies' contributions. The initiative is charged with advising OMB in all matters of grants policy, operation, and related information technology with the objectives of improving service to internal and external customers; increasing standardization and streamlining; and, reducing the number of grants systems Government-wide. The cross-agency collaboration enables the grant-making agencies to balance their grant-making needs with Government-wide goals of efficiency, standardization, streamlining, and transparency, in service to the public.

NSF also serves as a consortium lead. NSF has developed Research.gov in partnership with NASA, the Defense Research Agencies, and USDA National Institute of Food and Agriculture. Research.gov is a web portal containing Government-wide resources and tools for research institutions to conduct grants

business with Federal research agencies. Research.gov aims to ease the grants administrative burden on applicants and awardees by providing a menu of services focused on the needs of research institutions.

Accomplishments:

1. GM LoB provided a single source for accurate information on grants-related topics for audiences including grant-making agencies, Federal employees, grantees, applicants, and the public. GM LoB continues to support Federal grants community communications through the development and distribution of the Grants World Bulletin, Grants World Blog, and key messages from grants leadership such as OMB and Federal grants governance bodies.

Funding Bureau Value:

All components of NSF participate in the initiative, hence there is no funding bureau value.

Benefits Metrics:

- The Grants World Bulletin, which is distributed to Federal employees professionally involved with grants management, increased its distribution by 35 percent in FY11.
- The Grants World Blog received over 4,600 hits and reached a wide variety of audiences, including Federal agencies; educational institutions; vendors; grants organizations; and the public in its first year of operation.

Stakeholder Benefits:

- GM LoB ensures grant-making agencies receive timely news and updates through the quarterly distribution of the Grants World Bulletin and provides a forum for grant-making agencies, OMB, GSA, and other Federal agencies to communicate with grantees and applicants through the management of the Grants World Blog.
- GM LoB ensures the accurate and timely dissemination of Government-wide grants management communications from grants leadership through the management of distribution lists and OMB MAX pages for Federal grants governance bodies and their work groups, which ensures messages reach their intended audiences.

Cost Effectiveness:

- GM LoB leveraged Apps.gov to implement a platform for providing news and updates to the external grants community. Using a pre-approved social media platform, avoided software and infrastructure costs as well as saved time and resources to launch the site.

2. GM LoB played an instrumental role in securing the Federal grants community's endorsement for developing standards as a strategic priority. GM LoB led the development and vetting of Federal post-award reporting data standards. GM LoB, in collaboration with grants-related work groups, focused on developing common Government-wide data dictionaries and glossaries to support consistent implementation of Federal post-award forms such as the Research Performance Progress Report (RPPR) and grants functional areas such as payments. NSF is the sponsor of RPPR.

Funding Bureau Value:

All components of NSF participate in the initiative, hence there is no funding bureau value.

Benefits Metrics:

- The RPPR data dictionary ensures that research agencies seamlessly share data and improves data accuracy for reporting.

- The Payments Glossary of Terms standardizes data element definitions resulting in streamlined payment forms and decreased burden on the grantee.

Stakeholder Benefits:

Once data dictionaries and standards are implemented, benefits from standards include fewer unique agency systems and processes; grantees' ability to learn how to use systems is improved; and reliance on call center technical support is reduced.

Cost Effectiveness:

Government-wide data standards allow agencies to efficiently share data regardless of the software or technology used. Universal standards allow any agency system to interface with another, minimizing the need and cost of customizing each agency system. Grantees with systems that interface with government systems also benefit from these standards by reducing the number of interfaces needed because all government systems will have one interface data standard.

Office of Personnel Management

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Office of Personnel Management is providing funding in FY12 to the following E-Government Initiatives:	
Government to Citizen Portfolio	Lines of Business (LoB)
<ul style="list-style-type: none">Disaster Assistance Improvement Program	<ul style="list-style-type: none">Budget Formulation and Execution LoBFinancial Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner

agency's FOAs. The following site usage metrics were reported for the Office of Personnel Management (OPM) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

- OPM FOA page views - 3,711
- Transfers to OPM's URL/domain from DisasterAssistance.gov - 57
- Links from OPM's domain to DisasterAssistance.gov - 2
- Referrals from DisasterAssistance.gov's questionnaire with OPM FOAs that transferred into the site's registration process - 199

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

DisasterAssistance.gov serves OPM and its stakeholders by providing a referral to and information on the agency's federal retiree benefits program, which provides retired and retirement- eligible federal employees with an online means to access and modify personal information about their benefits and annuity payments.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to the Office of Personnel Management (OPM) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. OPM has benefited in the following ways:

OPM uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), and collaborate on internally- and externally-facing initiatives. OPM currently has approximately 928 users registered for the MAX Federal Community.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing OPM with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided OPM with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. OPM has participated in the process of developing standards formats for data submission and rules validation.

OPM has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training.

The BFE LoB has provided invaluable knowledge that has been utilized in considering a budget formulation system for OPM's current financial management and procurement system implementation, known as CBIS (Consolidated Business Information System). OPM's current financial system implementation will provide helpful lessons learned to BFE LoB that will contribute to its decisional matrix that agencies can use in assessing budgeting systems.

Financial Management Line of Business (FM LoB) – Managing Partner, Department of the Treasury (Treasury)

The Office of Personnel Management did not respond to OMB and Treasury's request to submit a partner agency narrative.

Small Business Administration

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Small Business Administration is providing funding in FY12 to the following E-Government Initiatives:	
Government to Citizen Portfolio	Lines of Business (LoB)
<ul style="list-style-type: none"> ▪ Disaster Assistance Improvement Program 	<ul style="list-style-type: none"> ▪ Budget Formulation and Execution LoB ▪ Grants Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner

agency's FOAs. The following site usage metrics were reported for the Small Business Administration (SBA) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

- SBA FOA page views - 220,425
- Transfers to SBA's URL/domain from DisasterAssistance.gov - 10,461
- Links from SBA's domain to DisasterAssistance.gov - 935
- Referrals from DisasterAssistance.gov's questionnaire with SBA FOAs that transferred into the site's registration process - 14,049
- Exchange of agency data (to/from interface) - 333,865

Stakeholder Benefits:

DisasterAssistance.gov serves SBA and its stakeholders by providing referrals to and information on two agency FOAs that provide financial assistance to businesses, non-profit organizations, homeowners and renters whose property has been damaged by a disaster. DAIP's outreach and education efforts also help to raise awareness of these FOAs among the agency's stakeholders at the Federal, tribal, state and local levels.

Additionally, DisasterAssistance.gov links to the SBA Electronic Loan Application Portal whereby survivors can submit applications directly to SBA. This affords the survivor a "no-wrong-door" approach to applying for disaster loan assistance.

Before the development of DAIP, SBA and FEMA had an existing, longstanding partnership when dealing with disaster recovery efforts. The agencies have had an interface between information technology systems for over 15 years, and DAIP has worked to improve the partnership allowing for the improved use of technology in the interfaces, enhanced data integrity, reduction of errors and improvement service to disaster victims.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Qualitative cost savings are passed directly through to the SBA. The DAIP process affords survivors the ability to complete SBA's online application process immediately after registering through DAIP which results in decreased labor costs in terms of application mail-out, application entry, etc. SBA realized significant cost savings and cost avoidance by leveraging FEMA's development of the enterprise architecture that supports DAIP.

Lines of Business

Budget Formulation and Execution Line of Business (BFE LoB)- Managing Partner, Department of Education (ED)

The BFE LoB provides significant benefits to Small Business Administration (SBA) by encouraging best practices crossing all aspects of Federal budgeting -- from budget formulation and execution to collaboration, human capital needs, and providing tools and resources. The SBA has benefited in the following ways:

SBA uses the MAX Federal Community to share budget information with OMB (as well as other Federal agencies), collaborate on internally- and externally-facing initiatives, and hold on-line meetings with remote participants.

Many agencies have been using several MAX Collect exercises and associated Publishing capabilities to collect, store, process and publish information from multiple sources in an extremely efficient and effective manner, producing professional quality output. The BFE LoB is also providing SBA with increased analytical and reporting capability through the ongoing systems development, such as MAX Analytics.

The Budgeting Capabilities Self-Assessment Tool (BCSAT) was published, and has provided SBA with a simple survey-like method to assess and gain perspective on how our current operations and processes compare against best practices in a broad range of budgeting capability categories. SBA has already begun using the BCSAT to assess organizational practices and develop strategic plans to address areas of need.

BFE LoB chartered a workgroup with the intent of reducing the need for duplicate data entry by agencies into the MAX A-11 system by improving the quality of data and data exchange. SBA has participated in the process of developing standards formats for data submission and rules validation, and worked to coordinate agency efforts to build or update agency budget system to interface with MAX A-11 directly.

SBA has encouraged the use of the BFE LoB-developed self-paced training modules (Budget Formulation, Budget Execution and Appropriations Law) for staff training. Approximately 2200 Government personnel have benefited from this training this past year.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

SBA through its office of Grants Management works with the GM LoB to support the effective and efficient awarding and administration of SBA's 17 grant programs. The GM LoB serves as a resource for SBA in identifying systems, processes and practices that further SBA's strengthening the small business sector through grant programs that provide critical economic and small business support. In 2012, SBA is exploring the use of Treasury Department's Automated Standard Application for Payments (ASAP) system. Among the anticipated benefits will be improved efficiency of payment operations, strengthened internal controls, and quicker payments to grantees.

Accomplishments:

In FY11, SBA began automating grant processing with the adoption of PRISM software. Approval from OMB was obtained to allow SBA to use an GM LoB alternative system.

Funding Bureau Value:

The move to PRISM allowed SBA to modernize its grants process and begin transformation from a paper intense process.

Benefit Metrics:

Cooperative agreement documents are completed using the PRISM software which allows for greater consistency in award documents and improved data uploads to USAspending.gov. SBA anticipates higher reliability of data quality as a direct result of this automation step.

Stakeholder Benefits:

The modernization of grant processing provides grantees and internal program office stakeholders with increased efficiency and timeliness.

Cost Effectiveness:

The adoption of an automated grant processing system has allowed SBA to reduce staff and contractor time in the collection and transmission of grant data used in USAspending.gov. SBA also will continue to evaluate the most effective options for grant administration and will consider the feasibility of adopting grantsolutions.gov to administer grants.

Social Security Administration

The E-Government initiatives serve citizens, businesses, and Federal and state government employees by delivering high quality services more efficiently at a lower price. Instead of expensive “stove-piped” operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Social Security Administration is providing funding in FY12 to the following E-Government Initiatives:	
Government to Citizen Portfolio	Lines of Business (LoB)
<ul style="list-style-type: none">Disaster Assistance Improvement Program	<ul style="list-style-type: none">Federal Health Architecture LoBFinancial Management LoBGrants Management LoBHuman Resources Management LoB

Benefits realized through the use of these initiatives are as follows:

Government to Citizen Portfolio

Disaster Assistance Improvement Program (DAIP) - Managing Partner, Department of Homeland Security (DHS)

Objective of Initiative:

The objective of DAIP is to simplify the process of identifying and applying for disaster assistance as required by Executive Order 13411. To that end, the program created DisasterAssistance.gov, a user-friendly Web portal that consolidates disaster assistance information and application interfaces to multiple Federal forms of assistance (FOAs) in one place. Individuals in need of assistance following a presidentially declared disaster designated for individual assistance can now go to DisasterAssistance.gov to register online.

Currently, 17 Federal agencies contribute to the portal, which offers applications for or information about almost 70 FOAs as well as news, information and resources to help individuals, families and businesses prepare for, respond to and recover from disasters.

DisasterAssistance.gov is scheduled to be completed by 2015 and will include forms of assistance available at the Federal, tribal, state, regional and local levels.

Funding Bureau Value:

DisasterAssistance.gov reduces the time needed to apply for aid and check the status of claims while decreasing redundancy in application forms and processes. The primary benefits include decreased confusion and frustration for disaster survivors, as well as reductions in the time it takes disaster survivors to identify, apply for and check status of their assistance applications. Future phases of DAIP may provide cost savings for partner agencies that use DAIP as a Web presence for their FOAs.

Benefit Metrics:

DAIP provides a range of metrics to the partner agencies each month to help illustrate the value of their partnership and provide valuable insights into survivor needs and interests with respect to each partner agency's FOAs. The following site usage metrics were reported for the Social Security Administration (SSA) for the majority of the FY11 time period from October 1, 2010 through July 31, 2011:

- SSA FOA page views - 102,809
- Transfers to SSA's URL/domain from DisasterAssistance.gov - 943
- Links from SSA's domain to DisasterAssistance.gov - 29
- Referrals from DisasterAssistance.gov's questionnaire with SSA FOAs that transferred into the site's registration process - 2,959
- Exchange of agency data (to/from interface) - 701

Stakeholder Benefits:

DisasterAssistance.gov eases the burden on disaster survivors served by all participating agencies by providing access to a continually updated information clearinghouse that provides information on the benefits most valuable to a disaster survivor (e.g., housing, food and employment aid) in both English and Spanish. The portal reduces the time it takes disaster survivors to identify assistance for which they might qualify and check the status of claims while decreasing redundancy in application forms and processes. The portal also ensures that disaster survivors, who may be displaced or otherwise out of contact, continue to receive benefits from non-disaster related assistance programs.

Through DisasterAssistance.gov, SSA serves its stakeholders by providing referrals to and information on Social Security, disability, Medicare and other benefits/information. DAIP's outreach and education efforts also help to raise awareness of this assistance among the agency's stakeholders at the Federal, tribal, state and local levels. For example, DAIP and SSA developed an interface whereby users can change their Social Security benefit delivery addresses directly through DisasterAssistance.gov, providing a streamlined service (which is provided through the same application as other agency assistance programs) that helps get much needed income into the hands of displaced disaster survivors.

DAIP recently met with SSA to provide program updates as well as to facilitate in-person introductions between new SSA staff and DAIP liaisons. Such in-person briefings continue to strengthen the relationship and understanding between SSA and DAIP, which ultimately better serves the disaster survivor.

Cost Effectiveness:

The portal provides qualitative cost savings related to decreased labor hours, automated tracking, reduced waste, fraud and abuse, and information-sharing, all of which helps DAIP and its partner agencies assist disaster survivors more effectively. These savings will almost certainly grow in relative proportion to the growth of the portal and interface developments.

Lines of Business

Federal Health Architecture LoB- Managing Partner, Department of Health and Human Services

Objective of Initiative:

By using health IT, the Social Security Administration's (SSA) goal is to drive down costs and speed up determination processes by making it possible to more quickly evaluate healthcare records of individuals with disabilities and distribute benefits more efficiently.

Accomplishments:

SSA is actively participating in national health IT efforts and has expanded participation in Federal Health Architecture to ensure common standards for electronic health record exchange among Federal agencies, NwHIN Cooperative, and several Offices of the National Coordinator committees. SSA continues to collaborate with the Department of Health and Human Services, the Department of Veterans Affairs, the Department of Defense, and other Federal and State agencies, healthcare providers, and insurers, to develop uniform clinical coding and medical report formats to standardize electronic storage and the exchange of medical records.

Benefit Metrics:

In February 2009, SSA and MedVirginia, Virginia's Regional Health Information Organization began exchanging health information to help determine Social Security disability

benefits. In FY10, SSA awarded approximately \$13M in competitive contracts to fund technological support to 12 healthcare organizations that will provide them with medical records through the NwHIN. Already, SSA is in production with eight of the 12 contractors and expects to receive electronic medical evidence from the remaining healthcare providers by the end of December 2011. Health IT at SSA has already demonstrated operational improvements, including an 18 percent (or 17 day) reduction in initial case processing time for health IT disability cases. To continue to reap the benefits from their investment, SSA will need to increase the number of disability cases that can be evaluated using health IT. As cited in their Annual Performance Plan, SSA's FY11 goal was to increase the percentage of disability cases evaluated using health IT by 100 percent over the prior year.

Stakeholder Benefits:

Public-

- Faster disability claim determinations;
- Quicker access to monthly cash benefits;
- Earlier access to medical insurance coverage; and
- Earlier access to other social service benefits (there are about 35 states for which SSA's determination results are an automatic determination for the receipt of Medicaid and Medicare benefits)

Health care providers-

- Reduced administrative costs and labor time for locating, printing, copying, and mailing paper records;
- Reduced uncompensated care – faster disability determinations provide patients with faster access to Medicare or Medicaid benefits;
- Improved patient satisfaction;
- Automated payment from SSA; and
- Increased revenue associated with higher number of medical record request responses due to automation.

Cost Effectiveness:

By adopting health IT, SSA seeks to provide claimants with high levels of service, as well as, ease the burden on agency staff by enabling greater decision support for examiners and improving overall case processing times.

Financial Management Line of Business (FM LoB)- Managing Partner, Department of the Treasury (Treasury)

Objective of Initiative:

FM LoB is focused on financial system improvements in coordination with the Chief Financial Officers Council. There are thousands of interrelated systems and hundreds of stakeholders, including the Chief Financial Officer, Chief Information Officer, and Chief Administrative Officer communities across all departments and agencies.

Funding Bureau Value:

In FY11, FM LoB funds were used to partially offset the cost of implementing the Internet Payment Platform (IPP) pilot at the Social Security Administration (SSA). Funding was required to establish the interfaces between the IPP and SSA and to extend the functionality of the Oracle Federal Financials Accounts Payable module.

Benefit Metrics:

Utilizing the electronic invoicing system, IPP, is estimated by Treasury to reduce the cost of entering and responding to inquiries by as much as 50 percent.

Stakeholder Benefits:

Utilization of the IPP can help procurement staff by streamlining the invoicing process.

Cost Effectiveness:

SSA will realize cost savings through a reduction in the overall cost of processing invoices and increase efficiencies in the vendor invoice payment process. A portion of this cost savings is represented in the projected \$450M in Government-wide savings once the solution is fully implemented and adopted.

Grants Management Line of Business (GM LoB)- Managing Partner, National Science Foundation (NSF)

Objective of Initiative:

SSA entered into a fourth Interagency Agreement (IAA) with the Department of Health and Human Services/Administration for Children and Families (HHS/ACF) on February 2, 2011. Under the agreement, SSA will pay HHS/ACF for IT services provided by the Grants Center of Excellence (COE) within HHS/ACF. The IAA covers transition services, including data migrations, COE systems modifications, and custom conversions required by SSA. SSA currently manages 167 grant awards equaling approximately \$42M. SSA initially migrated two grant programs into the ACF system in June 2010.

Accomplishments:

1. SSA completed the migration of its other two grant programs between November 2010 and March 2011. SSA now uses the ACF system for all grant programs.

Benefit Metrics:

Since migrating to the ACF system, SSA has seen a decrease in the need for staff overtime and funds are awarded more quickly than in the past. SSA reduced the amount of overtime used to issue awards by 95 percent since migrating to the ACF system. For example, prior to using the ACF system, SSA used 100.75 combined hours of staff overtime, compensation time, and credit hours to issue 103 awards. After migrating the ACF system, SSA used only 5.75 combined hours of overtime, compensation time, and credit hours to issue the same number of awards.

SSA also reduced the number of awards issued one day prior to the funding period by 50 percent when compared to the previous method used to issue awards. This allows grantees access to their awards sooner than in the past.

The flexibility of the web-based ACF system allows more flexibility for staff to work at home. This allows for a more efficient review and approval process.. An important benefit of the ACF system is having a centralized location to download all applications, make awards, and track awards to close out. The automated business processes of the system have significantly decreased agency reliance on manual and paper-based processing. An average award notice consists of 35 pages. Prior to using the ACF system, it took approximately 30 minutes to print, scan, save, and email an award to one grantee. Having the grantees access the system to retrieve their awards reduces total staff time used for creating electronic copies of paper awards by an average of 24 hours per year.

Consortium lead agencies spread operations and maintenance costs, and development, modernization, and enhancement costs across agencies, decreasing the burden that any one agency must bear. GMLOB reduced the number of systems of record for grants data across SSA and the government, and the developed common reporting standards, improving SSA's ability to provide agency and Government-wide reports on grant activities and results. Migrating to a Consortium lead agency helps SSA comply with the Federal Financial Assistance Management Improvement Act of 1999 and the Federal Funding Accountability and Transparency Act of 2006. Since using the ACF system, SSA no longer relies on an in-house database that required manual data entry by grants staff. This saves SSA in staff time, and improves data quality by minimizing the potential for human error during the data entry process. Prior to the ACF system, it took an average of 10 minutes to enter the required data into a database. Having the system allows staff to generate the reports automatically. This saves the agency approximately 25 labor hours per year.

The ACF system generates all of the data elements required by FFATA and formats the required document for submission to USAspending.gov. This service eliminates the need for staff to look up such items as city codes, congressional districts, etc.

Stakeholder Benefits:

SSA stakeholders include grantees from private non-profit and profit organizations, State and local governments, and colleges and universities. SSA's service to grantees has improved through the standardization and streamlining of Government-wide grants business processes. These stakeholders receive their awards sooner by at least one or more business days since SSA migrated to the ACF system. Grantees now have the ability to see where their applications are in the review and award process, by accessing the ACF system. They can identify if their application is in review status, or if an award is in draft form for review. This minimized the number of emails and phone calls they make, to check on the status of their funds.

Initial grantee feedback on using the ACF system has been positive. Some grantees indicated the ACF system was more user-friendly than grants.gov. As SSA staff become more familiar with the system, they are better able to assist grantees with submitting their applications and retrieving their awards.

GMLOB will minimize complex and varying agency-specific requirements and increase grantee ease of use on Federal grants management systems. Applicants for grants will benefit from having fewer unique agency systems and processes to learn. As all stakeholders become familiar with the system, we anticipate continued improvement in the Grantees' ability to use the system and a further reduction in the reliance on call center technical support.

In December 2010, SSA had one of its larger grant programs apply for continuation funds using the ACF system for the first time. While there were numerous phone calls and emails with questions for SSA staff and help desk staff, SSA saw a significant reduction in such requests when the largest grant program applied for continuation funds in May 2011. This indicates both an improvement in SSA's knowledge of the system and ability to assist grantees.

The ACF system provides an automatic validation of Central Contractor Registration (CCR) each time SSA issues an award. This ensures grantees maintain a valid Dun & Bradstreet (DUNS) number, a requirement to receive Federal assistance.

Consortium lead agencies provide grantees with online access to standard post-award reports, decreasing the number of unique agency-specific reporting requirements (see bullets 6 & 7 in Benefits Metrics).

Cost Effectiveness:

While SSA completed its first full year of using the ACF system, there is definite evidence of initial savings in staff labor hours, as well as paper, and postage. The added flexibility of the system being web-based allows for the possibility of staff to work from home. SSA anticipates this will improve productivity and reduce delays in the review process because it is no longer necessary for all staff to be in the same location to access the system.

Human Resources Line of Business (HR LoB) – Managing Partner, Office of Personnel Management (OPM)

Objective of Initiative:

The Social Security Administration (SSA) benefits from HR LoB through the use of best-in-class Human Resources Information Technology (HR IT) systems from an approved shared services provider, the Department of the Interior's National Business Center (NBC). SSA embraced the shared services concept early on (in the late 1990's), acquiring and migrating to the use of NBC's core HRIT systems. As a result, employees across the agency receive quality automated support for personnel action processing, payroll, and benefits administration; thus, SSA has avoided the costs of developing and maintaining its own core HRIT systems. SSA continues to participate in the HR LOB, working with OPM and the members of the Multi-Agency Executive Strategy Committee (MAESC) on Federal-wide HRIT issues and concerns.

Accomplishments:

In FY11, the work streams of the HR LOB covered: migration of non-aligned agencies to SSC providers, SSC provider assessments; a modernization roadmap, the e-authentication reference model, payroll and other benchmarking activities, and an HRIT inventory. The initiatives outlined above focus on improving the overall Federal HRIT environment; however, most are long-term projects whose benefits will be realized in the future. The assessment of NBC as a provider and the HRIT inventory are not yet complete, the modernization roadmap is relatively inadequate at this time and is being revised with input from the MAESC agencies, and a new draft information exchange package for e-authentication is under review by OPM. Approval of the exception business case for migration of five agencies to SSCs has been completed. This OPM "selected accomplishment" will have a positive impact on the five affected agencies, but has no direct impact on SSA. Other work stream activities for FY11 remain under development and therefore have no immediate benefit for SSA. Payroll benchmarking is a completed recurring report, which is of value to the SSCs and payroll providers.

Funding Bureau Value:

The HR LOB initiatives focus on improving the overall Federal HRIT environment; most are long-term projects with the benefits to be realized in the future. Given the nature of the activities underway at this time, there are no immediate quantifiable benefits from these HR LOB activities for SSA.

Benefit Metrics:

As indicated above, given the nature of the activities underway at this time, there are no immediate quantifiable benefit metrics that gauge the success of the initiative supporting SSA.

Stakeholder Benefits:

The SSA stakeholder groups include employees and managers. Since SSA migrated to an SSC in the 1990's and other HR LOB initiatives for FY11 are still under development, there are no specific, meaningful, and quantifiable examples of how SSA stakeholders benefitted from the HR LOB activities in FY11.

Cost Effectiveness:

The cost savings associated with SSA's migration to NBC as our Shared Services Center have been realized for more than a decade and continue to be realized today. Therefore, this cost saving is not attributable to the FY 2011 initiatives of the HR LOB.

Attachment A
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
Central Intelligence Agency	Human Resources Management LoB	\$65,217
Central Intelligence Agency Total		\$65,217
Corporation for National Community Service	Financial Management LoB	\$13,661
Corporation for National Community Service Total		\$13,661
Department of Agriculture	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$133,655
	Financial Management LoB	\$87,084
	Geospatial LoB	\$102,000
	Human Resources Management LoB	\$260,870
	Recreation One-Stop	\$50,000
Department of Agriculture Total		\$738,609
Department of Commerce	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$12,337
	Financial Management LoB	\$49,805
	Geospatial LoB	\$162,000
	Human Resources Management LoB	\$130,435
	International Trade Process Streamlining	\$937,273
Department of Commerce Total		\$1,396,850
Department of Defense	Budget Formulation and Execution LoB	\$105,000
	Federal Health Architecture LoB	\$2,094,000
	Financial Management LoB	\$97,043
	Geospatial LoB	\$42,000
	Human Resources Management LoB	\$260,870
Department of Defense Total		\$2,598,913

Attachment A
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
Department of Education	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$49,350
	Financial Management LoB	\$119,656
	Geospatial LoB	\$15,000
	Human Resources Management LoB	\$65,217
Department of Education Total		\$354,223
Department of Energy	Budget Formulation and Execution LoB	\$105,000
	Financial Management LoB	\$64,472
	Geospatial LoB	\$42,000
	Human Resources Management LoB	\$65,217
Department of Energy Total		\$276,689
Department of Health and Human Services	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$133,655
	Federal Health Architecture LoB	\$3,522,000
	Financial Management LoB	\$119,656
	Geospatial LoB	\$35,000
	Human Resources Management LoB	\$130,435
Department of Health and Human Services Total		\$4,045,746
Department of Homeland Security	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$17,490,000
	Disaster Management	\$12,270,000
	Financial Management LoB	\$97,043
	Geospatial LoB	\$62,000
	Human Resources Management LoB	\$260,870
	Information Systems Security LoB	\$3,186,000
	SAFECOM	\$8,180,000
Department of Homeland Security Total		\$41,650,913

Attachment A
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
Department of Housing and Urban Development	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$111,036
	Financial Management LoB	\$119,656
	Geospatial LoB	\$35,000
	Human Resources Management LoB	\$65,217
Department of Housing and Urban Development Total		\$435,909
Department of Justice	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$50,378
	Financial Management LoB	\$64,472
	Geospatial LoB	\$62,000
	Human Resources Management LoB	\$260,870
Department of Justice Total		\$542,720
Department of Labor	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$115,149
	Financial Management LoB	\$73,440
	Human Resources Management LoB	\$65,217
Department of Labor Total		\$358,806
Department of State	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$12,337
	Financial Management LoB	\$49,661
	Geospatial LoB	\$35,000
	Human Resources Management LoB	\$65,217
Department of State Total		\$267,215

Attachment A
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
Department of the Interior	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$41,125
	Financial Management LoB	\$64,472
	Geospatial LoB	\$672,000
	Human Resources Management LoB	\$130,435
	Recreation One-Stop	\$50,000
Department of the Interior Total		\$1,063,032
Department of the Treasury	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$116,177
	Financial Management LoB	\$49,661
	Geospatial LoB	\$15,000
	Human Resources Management LoB	\$260,870
	IRS Free File	\$2,007,259
Department of the Treasury Total		\$2,553,967
Department of Transportation	Budget Formulation and Execution LoB	\$105,000
	Financial Management LoB	\$119,656
	Geospatial LoB	\$62,000
	Human Resources Management LoB	\$130,435
Department of Transportation Total		\$417,091
Department of Veterans Affairs	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$47,293
	Federal Health Architecture LoB	\$4,542,000
	Financial Management LoB	\$82,232
	Geospatial LoB	\$15,000
	Human Resources Management LoB	\$260,870
Department of Veterans Affairs Total		\$5,052,395

Attachment A
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
Environmental Protection Agency	Budget Formulation and Execution LoB	\$105,000
	Financial Management LoB	\$49,805
	Human Resources Management LoB	\$65,217
Environmental Protection Agency Total		\$220,022
Equal Employment Opportunity Commission	Budget Formulation and Execution LoB	\$50,000
Equal Employment Opportunity Commission Total		\$50,000
General Services Administration	Budget Formulation and Execution LoB	\$105,000
	Federal Asset Sales	\$765,341
	Financial Management LoB	\$21,333
	Human Resources Management LoB	\$65,217
	USA Services	\$7,916,284
General Services Administration Total		\$8,873,175
Institute of Museum and Library Services	Financial Management LoB	\$13,661
Institute of Museum and Library Services Total		\$13,661
National Aeronautics and Space Administration	Budget Formulation and Execution LoB	\$105,000
	Financial Management LoB	\$64,472
	Human Resources Management LoB	\$65,217
National Aeronautics and Space Administration Total		\$234,689
National Archives and Records Administration	Financial Management LoB	\$13,661
National Archives and Records Administration Total		\$13,661
National Endowment for the Arts	Financial Management LoB	\$13,661
National Endowment for the Arts Total		\$13,661
National Endowment for the Humanities	Financial Management LoB	\$13,661
National Endowment for the Humanities Total		\$13,661
National Science Foundation	Budget Formulation and Execution LoB	\$105,000
	Financial Management LoB	\$72,418
	Human Resources Management LoB	\$65,217
National Science Foundation Total		\$242,635

Attachment A
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
Nuclear Regulatory Commission	Financial Management LoB	\$21,333
Nuclear Regulatory Commission Total		\$21,333
Office of National Drug Control Policy	Budget Formulation and Execution LoB	\$50,000
Office of National Drug Control Policy Total		\$50,000
Office of Personnel Management	Budget Formulation and Execution LoB	\$105,000
	Disaster Assist Improvement Plan	\$29,815
	Financial Management LoB	\$21,333
	Human Resources Management LoB	\$65,217
Office of Personnel Management Total		\$221,365
Securities and Exchange Commission	Budget Formulation and Execution LoB	\$50,000
Securities and Exchange Commission Total		\$50,000
Small Business Administration	Budget Formulation and Execution LoB	\$50,000
	Business Gateway	\$5,567,910
	Disaster Assist Improvement Plan	\$94,586
	Financial Management LoB	\$34,994
Small Business Administration Total		\$5,747,490
Social Security Administration	Disaster Assist Improvement Plan	\$64,771
	Federal Health Architecture LoB	\$500,000
	Financial Management LoB	\$34,994
	Human Resources Management LoB	\$130,435
Social Security Administration Total		\$730,200
U.S. Agency for International Development	Budget Formulation and Execution LoB	\$105,000
	Financial Management LoB	\$49,805
	Human Resources Management LoB	\$65,217
U.S. Agency for International Development Total		\$220,022
US Army Corps of Engineers	Budget Formulation and Execution LoB	\$105,000
	Recreation One-Stop	\$50,000
US Army Corps of Engineers Total		\$155,000

Attachment A
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY12 Agency Contributions (Includes In-Kind)
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Notes:

"Agency contributions" reflect commitments of funding and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and subject to approval by OMB.

"Fee-for-service" contributions represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure (e.g., for payroll processing, payroll service providers base their service fees on the number of employees at a customer agency). Initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer base.

Once an initiative has completed all implementation and migration activities, and initiative will no longer be funded through agency funding contributions but rather will be exclusively funded through fee-for-service agreements.

* - Specific funding level is still pending

Attachment B
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	FY12 Agency Contributions (Includes In-Kind)
Budget Formulation and Execution LoB	Department of Agriculture	\$105,000
	Department of Commerce	\$105,000
	Department of Defense	\$105,000
	Department of Education	\$105,000
	Department of Energy	\$105,000
	Department of Health and Human Services	\$105,000
	Department of Homeland Security	\$105,000
	Department of Housing and Urban Development	\$105,000
	Department of Justice	\$105,000
	Department of Labor	\$105,000
	Department of State	\$105,000
	Department of the Interior	\$105,000
	Department of the Treasury	\$105,000
	Department of Transportation	\$105,000
	Department of Veterans Affairs	\$105,000
	Environmental Protection Agency	\$105,000
	Equal Employment Opportunity Commission	\$50,000
	General Services Administration	\$105,000
	National Aeronautics and Space Administration	\$105,000
	National Science Foundation	\$105,000
	Office of National Drug Control Policy	\$50,000
	Office of Personnel Management	\$105,000
	Securities and Exchange Commission	\$50,000
	Small Business Administration	\$50,000
	U.S. Agency for International Development	\$105,000
	US Army Corps of Engineers	\$105,000
Budget Formulation and Execution LoB Total		\$2,510,000
Business Gateway	Small Business Administration	\$5,567,910
Business Gateway Total		\$5,567,910

Attachment B
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	FY12 Agency Contributions (Includes In-Kind)
Disaster Assist Improvement Plan	Department of Agriculture	\$133,655
	Department of Commerce	\$12,337
	Department of Education	\$49,350
	Department of Health and Human Services	\$133,655
	Department of Homeland Security	\$17,490,000
	Department of Housing and Urban Development	\$111,036
	Department of Justice	\$50,378
	Department of Labor	\$115,149
	Department of State	\$12,337
	Department of the Interior	\$41,125
	Department of the Treasury	\$116,177
	Department of Veterans Affairs	\$47,293
	Office of Personnel Management	\$29,815
	Small Business Administration	\$94,586
	Social Security Administration	\$64,771
Disaster Assist Improvement Plan Total		\$18,501,664
Disaster Management	Department of Homeland Security	\$12,270,000
Disaster Management Total		\$12,270,000
Federal Asset Sales	General Services Administration	\$765,341
Federal Asset Sales Total		\$765,341
Federal Health Architecture LoB	Department of Defense	\$2,094,000
	Department of Health and Human Services	\$3,522,000
	Department of Veterans Affairs	\$4,542,000
	Social Security Administration	\$500,000
Federal Health Architecture LoB Total		\$10,658,000

Attachment B
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	FY12 Agency Contributions (Includes In-Kind)
Financial Management LoB	Corporation for National Community Service	\$13,661
	Department of Agriculture	\$87,084
	Department of Commerce	\$49,805
	Department of Defense	\$97,043
	Department of Education	\$119,656
	Department of Energy	\$64,472
	Department of Health and Human Services	\$119,656
	Department of Homeland Security	\$97,043
	Department of Housing and Urban Development	\$119,656
	Department of Justice	\$64,472
	Department of Labor	\$73,440
	Department of State	\$49,661
	Department of the Interior	\$64,472
	Department of the Treasury	\$49,661
	Department of Transportation	\$119,656
	Department of Veterans Affairs	\$82,232
	Environmental Protection Agency	\$49,805
	General Services Administration	\$21,333
	Institute of Museum and Library Services	\$13,661
	National Aeronautics and Space Administration	\$64,472
	National Archives and Records Administration	\$13,661
	National Endowment for the Arts	\$13,661
	National Endowment for the Humanities	\$13,661
	National Science Foundation	\$72,418
	Nuclear Regulatory Commission	\$21,333
	Office of Personnel Management	\$21,333
	Small Business Administration	\$34,994
Social Security Administration	\$34,994	
U.S. Agency for International Development	\$49,805	
Financial Management LoB Total		\$1,696,798

Attachment B
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	FY12 Agency Contributions (Includes In-Kind)
Geospatial LoB	Department of Agriculture	\$102,000
	Department of Commerce	\$162,000
	Department of Defense	\$42,000
	Department of Education	\$15,000
	Department of Energy	\$42,000
	Department of Health and Human Services	\$35,000
	Department of Homeland Security	\$62,000
	Department of Housing and Urban Development	\$35,000
	Department of Justice	\$62,000
	Department of State	\$35,000
	Department of the Interior	\$672,000
	Department of the Treasury	\$15,000
	Department of Transportation	\$62,000
	Department of Veterans Affairs	\$15,000
Geospatial LoB Total		\$1,356,000

Attachment B
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	FY12 Agency Contributions (Includes In-Kind)
Human Resources Management LoB	Central Intelligence Agency	\$65,217
	Department of Agriculture	\$260,870
	Department of Commerce	\$130,435
	Department of Defense	\$260,870
	Department of Education	\$65,217
	Department of Energy	\$65,217
	Department of Health and Human Services	\$130,435
	Department of Homeland Security	\$260,870
	Department of Housing and Urban Development	\$65,217
	Department of Justice	\$260,870
	Department of Labor	\$65,217
	Department of State	\$65,217
	Department of the Interior	\$130,435
	Department of the Treasury	\$260,870
	Department of Transportation	\$130,435
	Department of Veterans Affairs	\$260,870
	Environmental Protection Agency	\$65,217
	General Services Administration	\$65,217
	National Aeronautics and Space Administration	\$65,217
	National Science Foundation	\$65,217
Office of Personnel Management	\$65,217	
Social Security Administration	\$130,435	
U.S. Agency for International Development	\$65,217	
Human Resources Management LoB Total		\$2,999,999
Information Systems Security LoB	Department of Homeland Security	\$3,186,000
Information Systems Security LoB Total		\$3,186,000
International Trade Process Streamlining	Department of Commerce	\$937,273
International Trade Process Streamlining Total		\$937,273
IRS Free File	Department of the Treasury	\$2,007,259
IRS Free File Total		\$2,007,259

Attachment B
FY 2012 Agency Funding for E-Gov and LoB Initiatives by Initiative

Initiative	Agency	FY12 Agency Contributions (Includes In-Kind)
Recreation One-Stop	Department of Agriculture	\$50,000
	Department of the Interior	\$50,000
	US Army Corps of Engineers	\$50,000
Recreation One-Stop Total		\$150,000
SAFECOM	Department of Homeland Security	\$8,180,000
SAFECOM Total		\$8,180,000
USA Services	General Services Administration	\$7,916,284
USA Services Total		\$7,916,284

Notes:

"Agency contributions" reflect commitments of funding and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and subject to approval by OMB.

"Fee-for-service" contributions represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure (e.g., for payroll processing, payroll service providers base their service fees on the number of employees at a customer agency). Initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer base.

Once an initiative has completed all implementation and migration activities, and initiative will no longer be funded through agency funding contributions but rather will be exclusively funded through fee-for-service agreements.

* - Specific funding level is still pending

ATTACHMENT C
DEPARTMENT OF AGRICULTURE
FY 2012 E-Government Distribution

Department / Bureau	FY 2012						FY 2012 Total
	Recreation One-Stop	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Executive Operations (OCFO)	\$ -	\$ -	\$ 1,211	\$ 3,225	\$ -	\$ 1,298	
Departmental Management	\$ -	\$ -	\$ 637	\$ 4,618	\$ 1,788	\$ 1,859	
Office of Communications	\$ -	\$ -	\$ 32	\$ 232	\$ -	\$ 93	
Office of the Inspector General	\$ -	\$ -	\$ 196	\$ 1,420	\$ -	\$ 572	
Office of the General Counsel	\$ -	\$ -	\$ 104	\$ 752	\$ -	\$ 303	
Economic Research Service	\$ -	\$ -	\$ 354	\$ 944	\$ 432	\$ 380	
National Agricultural Statistics Service	\$ -	\$ -	\$ 383	\$ 2,778	\$ 1,270	\$ 1,118	
Agricultural Research Service	\$ -	\$ -	\$ 7,419	\$ 19,758	\$ -	\$ 7,953	
Rural Development	\$ -	\$ -	\$ 391	\$ 1,041	\$ 476	\$ 419	
Animal and Plant Health Inspection Service	\$ -	\$ -	\$ 7,008	\$ 18,663	\$ 8,531	\$ 7,512	
Food Safety and Inspection Service	\$ -	\$ -	\$ 8,614	\$ 22,940	\$ 10,487	\$ 9,233	
Grain Inspection, Packers and Stockyards Administration	\$ -	\$ -	\$ 225	\$ 1,630	\$ -	\$ 656	
Agricultural Marketing Service	\$ -	\$ -	\$ 2,530	\$ 6,738	\$ -	\$ 2,712	
Risk Management Agency	\$ -	\$ 2,071	\$ 505	\$ 1,344	\$ 614	\$ 541	
Farm Service Agency	\$ -	\$ 52,907	\$ 4,740	\$ 34,351	\$ 15,703	\$ 13,826	
Natural Resources Conservation Service	\$ -	\$ 51,395	\$ 12,530	\$ 33,369	\$ 15,255	\$ 13,431	
Rural Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rural Housing Service	\$ -	\$ 7,409	\$ 1,806	\$ 4,811	\$ 2,199	\$ 1,936	
Rural Business Cooperative Service	\$ -	\$ 7,409	\$ 1,806	\$ 4,811	\$ 2,199	\$ 1,936	
Rural Utilities Service	\$ -	\$ 7,409	\$ 1,806	\$ 4,811	\$ 2,199	\$ 1,936	
Foreign Agricultural Service	\$ -	\$ -	\$ 894	\$ 2,380	\$ 1,088	\$ 958	
Food and Nutrition Service	\$ -	\$ 5,054	\$ 1,232	\$ 3,282	\$ -	\$ 1,321	
Forest Service	\$ 50,000	\$ -	\$ 32,658	\$ 86,972	\$ 39,759	\$ 35,006	
Total of Department of Agriculture	\$ 50,000	\$ 133,655	\$ 87,084	\$ 260,870	\$ 102,000	\$ 105,000	\$ 738,609
Total E-Gov Funding Request	\$ 50,000	\$ 133,655	\$ 87,084	\$ 260,870	\$ 102,000	\$ 105,000	\$ 738,609

ATTACHMENT C
DEPARTMENT OF COMMERCE
FY 2012 E-Government Distribution

Department / Bureau	FY 2012						FY 2012 Total
	Disaster Assist Improvement Plan	International Trade Process Streamlining	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Departmental Management	\$ 87	\$ -	\$ 191	\$ 3,415	\$ -	\$ 748	
Economic Development Administration	\$ 629	\$ -	\$ 8,673	\$ 849	\$ -	\$ 5,350	
Bureau of the Census	\$ 1,187	\$ -	\$ 2,053	\$ 32,296	\$ 81,000	\$ 10,104	
Economic and Statistical Analysis	\$ 135	\$ -	\$ 234	\$ 1,896	\$ -	\$ 1,153	
International Trade Administration	\$ 596	\$ 937,273	\$ 1,435	\$ 8,939	\$ -	\$ 5,068	
Bureau of Industry and Security	\$ 119	\$ -	\$ 206	\$ 1,436	\$ -	\$ 1,016	
Minority Business Development Agency	\$ 37	\$ -	\$ 836	\$ 395	\$ -	\$ 311	
National Oceanic and Atmospheric Administration	\$ 6,170	\$ -	\$ 25,195	\$ 43,898	\$ 81,000	\$ 52,511	
U.S. Patent and Trademark Office	\$ 2,161	\$ -	\$ 3,737	\$ 24,728	\$ -	\$ 18,394	
National Technical Information Service	\$ 22	\$ -	\$ 38	\$ 687	\$ -	\$ 188	
National Institute of Standards & Technology	\$ 1,030	\$ -	\$ 6,925	\$ 10,402	\$ -	\$ 8,766	
National Telecommunications & Information Admin.	\$ 132	\$ -	\$ 228	\$ 1,013	\$ -	\$ 1,121	
Inspector General	\$ 32	\$ -	\$ 55	\$ 481	\$ -	\$ 270	
Total Department of Commerce	\$ 12,337	\$ 937,273	\$ 49,805	\$ 130,435	\$ 162,000	\$ 105,000	\$ 1,396,850
Total E-Gov Funding Request	\$ 12,337	\$ 937,273	\$ 49,805	\$ 130,435	\$ 162,000	\$ 105,000	\$ 1,396,850

ATTACHMENT C
DEPARTMENT OF DEFENSE
FY 2012 E-Government Distribution

Department / Bureau	FY 2012					
	Financial Management LoB	Human Resources Management LoB	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Navy, Marine Corps	\$ -	\$ -	\$ -	\$ -	\$ -	
Army	\$ -	\$ -	\$ -	\$ -	\$ -	
Air Force	\$ -	\$ -	\$ -	\$ -	\$ -	
Department of Defense— Military Programs	\$ -	\$ -	\$ -	\$ -	\$ -	
Military Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
Operation and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	
International Reconstruction and Other Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	
Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	
Research, Development, Test, and Evaluation	\$ -	\$ -	\$ -	\$ -	\$ -	
Military Construction	\$ -	\$ -	\$ -	\$ -	\$ -	
Family Housing	\$ -	\$ -	\$ -	\$ -	\$ -	
Revolving and Management Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Allowances	\$ -	\$ -	\$ -	\$ -	\$ -	
Trust Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Defense-wide	\$ 97,043	\$ 260,870	\$ 2,094,000	\$ 42,000	\$ 105,000	FY 2012 Total
Total Department of Defense	\$ 97,043	\$ 260,870	\$ 2,094,000	\$ 42,000	\$ 105,000	\$ 2,598,913
Total E-Gov Funding Request	\$ 97,043	\$ 260,870	\$ 2,094,000	\$ 42,000	\$ 105,000	\$ 2,598,913

ATTACHMENT C
DEPARTMENT OF EDUCATION
FY 2012 E-Government Distribution

Department / Bureau	FY 2012					FY 2012 Total
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Office of Elementary and Secondary Education	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Innovation and Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Safe and Drug-Free Schools	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of English Language Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Special Education and Rehabilitative Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Vocational and Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Postsecondary Education	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Federal Student Aid	\$ -	\$ -	\$ -	\$ -	\$ -	
Institute of Education Sciences	\$ -	\$ -	\$ -	\$ -	\$ -	
Departmental Management	\$ 49,350	\$ 119,656	\$ 65,217	\$ 15,000	\$ 105,000	
Hurricane Education Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Department of Education	\$ 49,350	\$ 119,656	\$ 65,217	\$ 15,000	\$ 105,000	\$ 354,223
Total E-Gov Funding Request	\$ 49,350	\$ 119,656	\$ 65,217	\$ 15,000	\$ 105,000	\$ 354,223

ATTACHMENT C
DEPARTMENT OF ENERGY
FY 2012 E-Government Distribution

Department / Bureau	FY 2012				
	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
National Nuclear Security Administration	\$ -	\$ -	\$ -	\$ -	
Environmental and Other Defense Activities	\$ -	\$ -	\$ -	\$ -	
Energy Programs	\$ -	\$ -	\$ -	\$ -	
Power Marketing Administration	\$ -	\$ -	\$ -	\$ -	
Departmental Administration	\$ 64,472	\$ 65,217	\$ 42,000	\$ 105,000	FY 2012 Total
Total Department of Energy	\$ 64,472	\$ 65,217	\$ 42,000	\$ 105,000	\$ 276,689
Total E-Gov Funding Request	\$ 64,472	\$ 65,217	\$ 42,000	\$ 105,000	\$ 276,689

ATTACHMENT C
DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY 2012 E-Government Distribution

Department / Bureau	FY 2012							FY 2012 Total
	Disaster Assist Improvement Plan	Budget Formulation and Execution LoB	Grants.gov	Financial Management LoB	Human Resources Management LoB	Federal Health Architecture LoB	Geospatial LoB	
Food and Drug Administration	\$ -	\$ 13,263	\$ 30,759	\$ 9,319	\$ 22,694	\$ 535,100	\$ -	
Health Resources and Services Administration	\$ 15,809	\$ 13,263	\$ 520,160	\$ 19,639	\$ 2,967	\$ -	\$ 720	
Indian Health Services	\$ 14,371	\$ 13,263	\$ 60,239	\$ 9,940	\$ 30,743	\$ 100,019	\$ -	
Centers for Disease Control and Prevention	\$ 12,934	\$ 13,263	\$ 798,954	\$ 25,517	\$ 19,158	\$ 535,100	\$ 33,779	
National Institutes of Health	\$ 38,803	\$ 13,263	\$ 3,003,925	\$ 72,012	\$ 35,644	\$ 535,100	\$ -	
Substance Abuse and Mental Health Services Administration	\$ 5,749	\$ 4,421	\$ 98,183	\$ 4,960	\$ 1,050	\$ -	\$ -	
Agency for Healthcare Research and Quality	\$ -	\$ 4,421	\$ 107,953	\$ 5,167	\$ 575	\$ 60,011	\$ -	
Centers for Medicare and Medicaid Services	\$ 7,186	\$ 13,263	\$ 32,500	\$ 9,356	\$ 8,763	\$ 535,100	\$ -	
Administration for Children and Families	\$ 38,803	\$ 4,421	\$ 238,080	\$ 7,910	\$ 2,478	\$ -	\$ -	
Administration on Aging	\$ -	\$ 4,421	\$ 73,064	\$ 4,431	\$ 205	\$ -	\$ -	
Departmental Management	\$ -	\$ 7,738	\$ 161,948	\$ 8,404	\$ 6,159	\$ 1,221,570	\$ 501	
Program Support Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of the Inspector General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Department of Health and Human Services	\$ 133,655	\$ 105,000	\$ 5,125,765	\$ 176,656	\$ 130,436	\$ 3,522,000	\$ 35,000	\$ 9,228,512
Total E-Gov Funding Request	\$ 133,655	\$ 105,000	\$ 5,125,765	\$ 176,656	\$ 130,435	\$ 3,522,000	\$ 35,000	\$ 9,228,511

ATTACHMENT C
DEPARTMENT OF HOMELAND SECURITY
FY 2012 E-Government Distribution

Department / Bureau	FY 2012								
	Disaster Assist Improvement Plan	Disaster Management	SAFECOM	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Information Systems Security LoB	
Departmental Management and Operations	\$ -	\$ 39,000	\$ -	\$ 1,994	\$ 2,801	\$ 1,798	\$ 3,041	\$ -	
Office of the Inspector General	\$ -	\$ -	\$ -	\$ 182	\$ 867	\$ 165	\$ 279	\$ -	
Citizenship and Immigration Services	\$ -	\$ 508,000	\$ -	\$ 358	\$ 416	\$ 324	\$ 548	\$ -	
United States Secret Service	\$ -	\$ 274,000	\$ -	\$ 2,390	\$ 9,678	\$ 2,143	\$ 3,629	\$ -	
United States Coast Guard	\$ -	\$ 1,798,000	\$ -	\$ 13,972	\$ 68,570	\$ 12,345	\$ 20,907	\$ -	
National Protection and Programs Directorate	\$ -	\$ -	\$ -	\$ 1,509	\$ 1,582	\$ 1,364	\$ 2,311	\$ 3,186,000	
Federal Emergency Management Agency	\$ 17,490,000	\$ 5,744,000	\$ -	\$ 38,211	\$ 9,111	\$ 10,303	\$ 17,448	\$ -	
Science and Technology	\$ -	\$ 195,000	\$ 8,180,000	\$ 1,713	\$ 560	\$ 1,455	\$ 2,463	\$ -	
Domestic Nuclear Detection Office	\$ -	\$ -	\$ -	\$ 612	\$ 178	\$ 554	\$ 938	\$ -	
Customs and Border Protection	\$ -	\$ 1,016,000	\$ -	\$ 16,198	\$ 66,658	\$ 14,643	\$ 24,805	\$ -	
Immigration and Customs Enforcement	\$ -	\$ 1,016,000	\$ -	\$ 8,740	\$ 26,854	\$ 7,858	\$ 13,308	\$ -	
Transportation and Security Administration	\$ -	\$ 1,055,000	\$ -	\$ 9,194	\$ 70,758	\$ 7,414	\$ 12,555	\$ -	
Operations Coordination and Intel Analysis	\$ -	\$ 625,000	\$ -	\$ 698	\$ 936	\$ 484	\$ 820	\$ -	
US Visit	\$ -	\$ -	\$ -	\$ 598	\$ 273	\$ 540	\$ 915	\$ -	
Office of Health Affairs	\$ -	\$ -	\$ -	\$ 223	\$ 115	\$ 201	\$ 341	\$ -	
Information Analysis and Infrastructure Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal Law Enforcement Training Center	\$ -	\$ -	\$ -	\$ 452	\$ 1,513	\$ 409	\$ 692	\$ -	
Total Department of Homeland Security	\$ 17,490,000	\$ 12,270,000	\$ 8,180,000	\$ 97,044	\$ 260,870	\$ 62,000	\$ 105,000	\$ 3,186,000	
Total E-Gov Funding Request	\$ 17,490,000	\$ 12,270,000	\$ 8,180,000	\$ 97,044	\$ 260,870	\$ 62,000	\$ 105,000	\$ 3,186,000	
									FY 2012 Total
									\$ 41,650,914
									\$ 41,650,914

ATTACHMENT C
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
FY 2012 E-Government Distribution

Department/ Bureau	FY 2012					FY 2012 Total
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Public and Indian Housing Programs	\$ -	\$ -	\$ -	\$ -	\$ -	
Community Planning and Development	\$ -	\$ -	\$ -	\$ -	\$ -	
Housing Programs	\$ -	\$ -	\$ -	\$ -	\$ -	
Government National Mortgage Association	\$ -	\$ -	\$ -	\$ -	\$ -	
Policy Development and Research	\$ -	\$ -	\$ -	\$ -	\$ -	
Fair Housing and Equal Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Lead Hazard Control and Healthy Homes Management and Administration	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Sustainable Housing and Communities	\$ 111,036	\$ 119,656	\$ 65,217	\$ 35,000	\$ 105,000	
Total of Department of Housing and Urban Development	\$ -	\$ -	\$ -	\$ -	\$ -	
Total E-Gov Funding Request	\$ 111,036	\$ 119,656	\$ 65,217	\$ 35,000	\$ 105,000	\$ 435,909

ATTACHMENT C
DEPARTMENT OF JUSTICE
FY 2012 E-Government Distribution

Department / Bureau	FY 2012					
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
General Administration	\$ 4,143	\$ 5,834	\$ 10,804	\$ 868	\$ 105,000	
United States Parole Commission	\$ 31	\$ 17	\$ 197	\$ -	\$ -	
Legal Activities and U.S. Marshals	\$ 8,397	\$ 5,196	\$ 49,309	\$ 14,581	\$ -	
National Security Division	\$ 158	\$ 117	\$ 783	\$ -	\$ -	
Interagency Law Enforcement	\$ 44	\$ 40	\$ 165	\$ -	\$ -	
Federal Bureau of Investigation	\$ 14,648	\$ 10,061	\$ 78,786	\$ 29,476	\$ -	
Drug Enforcement Administration	\$ 3,968	\$ 2,688	\$ 21,615	\$ 7,987	\$ -	
Bureau of Alcohol, Tobacco, Firearms, and Explosives	\$ 2,148	\$ 1,484	\$ 11,496	\$ 4,324	\$ -	
Federal Prison System	\$ 14,070	\$ 8,237	\$ 86,029	\$ -	\$ -	
Office of Justice Programs	\$ 2,771	\$ 30,796	\$ 1,686	\$ 4,764	\$ -	
Radiation Exposure Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	
Violent Crime Reduction Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	FY 2012 Total
Total Department of Justice	\$ 50,378	\$ 64,472	\$ 260,870	\$ 62,000	\$ 105,000	\$ 542,720
Total E-Gov Funding Request	\$ 50,378	\$ 64,472	\$ 260,870	\$ 62,000	\$ 105,000	\$ 542,720

ATTACHMENT C
DEPARTMENT OF LABOR
FY 2012 E-Government Distribution

Department / Bureau	FY 2012				FY 2012 Total
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Budget Formulation and Execution LoB	
Employment and Training Administration	\$ -	\$ 37,440	\$ -	\$ -	
Bureau of Labor Statistics	\$ -	\$ -	\$ -	\$ -	
Departmental Management	\$ 115,149	\$ 36,000	\$ 67,852	\$ 105,000	
Employee Benefits Security Administration	\$ -	\$ -	\$ -	\$ -	
Pension Benefit Guaranty Corporation	\$ -	\$ -	\$ -	\$ -	
Employment Standards Administration	\$ -	\$ -	\$ -	\$ -	
Office of Workers' Compensation Programs	\$ -	\$ -	\$ -	\$ -	
Wage and Hour Division	\$ -	\$ -	\$ -	\$ -	
Office of Federal Contract Compliance Programs	\$ -	\$ -	\$ -	\$ -	
Occupational Safety and Health Administration	\$ -	\$ -	\$ -	\$ -	
Mine Safety and Health Administration	\$ -	\$ -	\$ -	\$ -	
Office of Labor Management Standards	\$ -	\$ -	\$ -	\$ -	
Total Department of Labor	\$ 115,149	\$ 73,440	\$ 67,852	\$ 105,000	\$ 361,441
Total E-Gov Funding Request	\$ 115,149	\$ 73,440	\$ 65,217	\$ 105,000	\$ 358,806

ATTACHMENT C
DEPARTMENT OF STATE
FY 2012 E-Government Distribution

Department/ Bureau	FY 2012					FY 2012 Total
	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Disaster Assist Improvement Plan	
Administration of Foreign Affairs	\$ 49,661	\$ 65,217	\$ 35,000	\$ 105,000	\$ 12,337	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	
International Organizations and Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	
International Commissions	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Department of State	\$ 49,661	\$ 65,217	\$ 35,000	\$ 105,000	\$ 12,337	\$ 267,215
Total E-Gov Funding Request	\$ 49,661	\$ 65,217	\$ 35,000	\$ 105,000	\$ 12,337	\$ 267,215

ATTACHMENT C
DEPARTMENT OF THE INTERIOR
FY 2012 E-Government Distribution

Department / Bureau	FY 2012						Budget Formulation and Execution LoB
	Recreation One-Stop	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB		
Bureau of Land Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minerals Management Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Surface Mining Reclamation and Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Reclamation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Utah Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
United States Geological Survey	\$ -	\$ -	\$ -	\$ -	\$ 672,000		
Bureau of Mines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
United States Fish and Wildlife Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Park Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Indian Affairs and Bureau of Indian Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Offices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insular Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Solicitor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Inspector General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Inspector General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Indian Gaming Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department-Wide Programs	\$ 50,000	\$ 41,125	\$ 64,472	\$ 130,435	\$ -	\$ -	\$ 105,000
Bureau of Ocean Energy Management, Regulation and Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Special Trustee for American Indians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department of the Interior	\$ 50,000	\$ 41,125	\$ 64,472	\$ 130,435	\$ 672,000	\$ 105,000	\$ 1,063,032
Total E-Gov Funding Request	\$ 50,000	\$ 41,125	\$ 64,472	\$ 130,435	\$ 672,000	\$ 105,000	\$ 1,063,032

ATTACHMENT C
DEPARTMENT OF THE TREASURY
FY 2012 E-Government Distribution

Department/ Bureau	FY 2012						FY 2012 Total
	IRS Free File	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Departmental Offices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Financial Crimes Enforcement Network	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Financial Management Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal Financing Bank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Alcohol and Tobacco Tax and Trade Bureau	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bureau of Engraving and Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
United States Mint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bureau of the Public Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Revenue Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Comptroller of the Currency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Thrift Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Interest on the Public Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Agency Wide	\$ 2,007,259	\$ 116,177	\$ 49,661	\$ 260,870	\$ 15,000	\$ 105,000	
Total of Department of the Treasury	\$ 2,007,259	\$ 116,177	\$ 49,661	\$ 260,870	\$ 15,000	\$ 105,000	\$ 2,553,967
Total E-Gov Funding Request	\$ 2,007,259	\$ 116,177	\$ 49,661	\$ 260,870	\$ 15,000	\$ 105,000	\$ 2,553,967

ATTACHMENT C
DEPARTMENT OF TRANSPORTATION
FY 2012 E-Government Distribution

Department / Bureau	FY 2012				FY 2012 Total
	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Office of the Secretary	\$ 2,960	\$ 1,541	\$ -	\$ 358	
Federal Aviation Administration	\$ 48,390	\$ 108,937	\$ 54,890	\$ 21,988	
Federal Highway Administration	\$ 45,171	\$ 6,913	\$ 1,494	\$ 63,691	
Federal Motor Carrier Safety Administration	\$ 3,232	\$ 2,480	\$ 165	\$ 834	
National Highway Traffic Safety Administration	\$ 1,779	\$ 1,416	\$ 274	\$ 1,303	
Federal Railroad Administration	\$ 1,544	\$ 1,978	\$ 743	\$ 1,736	
Federal Transit Administration	\$ 10,293	\$ 1,270	\$ 10	\$ 14,195	
Saint Lawrence Seaway Development Corporation	\$ 11	\$ 313	\$ -	\$ 27	
Pipeline and Hazardous Materials Safety Administration	\$ 935	\$ 866	\$ 2,167	\$ 238	
Research and Innovative Technology Administration	\$ 3,002	\$ 1,648	\$ 2,257	\$ 12	
Office of Inspector General	\$ 566	\$ 974	\$ -	\$ 103	
Surface Transportation Board	\$ 234	\$ 328	\$ -	\$ 37	
Maritime Administration	\$ 1,539	\$ 1,771	\$ -	\$ 478	
National Infrastructure Bank	\$ -	\$ -	\$ -	\$ -	
Total Department of Transportation	\$ 119,656	\$ 130,435	\$ 62,000	\$ 105,000	\$ 417,091
Total E-Gov Funding Request	\$ 119,656	\$ 130,435	\$ 62,000	\$ 105,000	\$ 417,091

ATTACHMENT C
DEPARTMENT OF VETERANS AFFAIRS
FY 2012 E-Government Distribution

Department/ Bureau	FY 2012						FY 2012 Total
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Veterans Health Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Benefits Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Information & Technology	\$ 109,700	\$ 82,232	\$ 860,000	\$ 2,094,000	\$ 15,000	\$ 105,000	
Other Departmental Organizations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Departmental Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total of Department of Veterans Affairs	\$ 109,700	\$ 82,232	\$ 860,000	\$ 2,094,000	\$ 15,000	\$ 105,000	\$ 3,265,932
Total E-Gov Funding Request	\$ 47,293	\$ 82,232	\$ 260,870	\$ 4,542,000	\$ 15,000	\$ 105,000	\$ 5,052,395

ATTACHMENT C
GENERAL SERVICES ADMINISTRATION
FY 2012 E-Government Distribution

Department / Bureau	FY 2012						FY 2012 Total
	Federal Asset Sales	USA Services	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Financial Management LoB	
Real Property Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supply and Technology Activities	\$ 765,341	\$ -	\$ -	\$ -	\$ -	\$ -	
General Activities (E-Gov Fund)	\$ -	\$ 7,962,284	\$ 65,217	\$ 35,000	\$ 105,000	\$ 21,333	
Total General Services Administration	\$ 765,341	\$ 7,962,284	\$ 65,217	\$ 35,000	\$ 105,000	\$ 21,333	\$ 8,954,175
Total E-Gov Funding Request	\$ 765,341	\$ 7,916,284	\$ 65,217	\$ -	\$ 105,000	\$ 21,333	\$ 8,873,175

ATTACHMENT C
DEPARTMENT OF VETERANS AFFAIRS
FY 2012 E-Government Distribution

Agencies without Bureau Breakouts

Corporation for National Community Service
Environmental Protection Agency
Institute of Museum and Library Services
National Aeronautics and Space Administration
National Archives and Records Administration
National Science Foundation
Nuclear Regulatory Commission
National Endowment for the Arts
National Endowment for the Humanities
Office of Personnel Management
Securities and Exchange Commission
Small Business Administration
Smithsonian Institution
Social Security Administration
U.S. Agency for International Development
US Army Corps of Engineers

Attachment D
FY 2011 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY11 Agency Contributions (Includes In-Kind)
Corporation for National Community Service	Grants Management LoB	\$28,460
	CNCS Total	\$28,460
Department of Agriculture	Recreation One-Stop	\$50,000
	Disaster Assist Improvement Plan	\$555,344
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$106,426
	Geospatial LoB	\$102,000
	Budget Formulation and Execution LoB	\$105,000
	USDA Total	\$1,254,640
Department of Commerce	Disaster Assist Improvement Plan	\$30,000
	International Trade Process Streamlining	\$810,000
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$59,316
	Geospatial LoB	\$162,000
	Budget Formulation and Execution LoB	\$105,000
	Commerce Total	\$1,341,195
Department of Defense	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$59,316
	Federal Health Architecture LoB	\$4,694,000
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$105,000
	DOD Total	\$5,304,043
Department of Education	Disaster Assist Improvement Plan	\$84,333
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$106,426
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$105,000
	ED Total	\$518,833
Department of Energy	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$105,000
	Energy Total	\$346,533
Department of Health and Human Services	Disaster Assist Improvement Plan	\$194,124
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$106,426
	Federal Health Architecture LoB	\$5,522,000
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$105,000
	HHS Total	\$6,235,842

Attachment D
FY 2011 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY11 Agency Contributions (Includes In-Kind)
Department of Homeland Security	ITDS	\$16,000,000
	Disaster Assist Improvement Plan	\$15,847,536
	Disaster Management	\$12,270,000
	SAFECOM	\$3,747,000
	E-Travel	\$708,000
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$59,316
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$105,000
	Information Systems Security LoB	\$3,026,000
	DHS Total	\$52,228,579
Department of Housing and Urban Development	Disaster Assist Improvement Plan	\$129,299
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$106,426
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$105,000
	HUD Total	\$583,799
Department of Justice	Disaster Assist Improvement Plan	\$95,949
	E-Travel	\$2,000,000
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$59,316
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$105,000
	Justice Total	\$2,658,135
Department of Labor	Disaster Assist Improvement Plan	\$410,708
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$78,001
	Budget Formulation and Execution LoB	\$105,000
	Labor Total	\$733,926
Department of State	E-Travel	\$2,400,000
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$28,460
	Geospatial LoB	\$35,000
Budget Formulation and Execution LoB	\$105,000	
	State Total	\$2,708,677

Attachment D
FY 2011 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY11 Agency Contributions (Includes In-Kind)
Department of the Interior	Recreation One-Stop	\$50,000
	Disaster Assist Improvement Plan	\$41,241
	Geospatial One-Stop	\$1,600,000
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$59,316
	Geospatial LoB	\$372,000
	Budget Formulation and Execution LoB	\$105,000
	Interior Total	\$2,432,992
Department of the Treasury	IRS Free File	\$1,745,000
	Disaster Assist Improvement Plan	\$129,299
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$105,000
	Treasury Total	\$2,358,629
Department of Transportation	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$106,426
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$105,000
	DOT Total	\$546,718
Department of Veterans Affairs	Disaster Assist Improvement Plan	\$193,749
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$28,460
	Federal Health Architecture LoB	\$5,281,000
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$105,000
	VA Total	\$6,026,936
Environmental Protection Agency	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$105,000
	EPA Total	\$315,977
General Services Administration	Federal Asset Sales	\$747,142
	USA Services	\$7,759,000
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Geospatial LoB	\$35,000
	Integrated Acquisition Environment	\$16,956,000
	Budget Formulation and Execution LoB	\$105,000
	GSA Total	\$25,711,803

Attachment D
FY 2011 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY11 Agency Contributions (Includes In-Kind)
Institute of Museum and Library Services	Grants Management LoB	\$28,460
	IMLS Total	\$28,460
National Aeronautics and Space Administration	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$105,000
	NASA Total	\$319,533
National Archives and Records Administration	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,000
	NARA Total	\$43,460
National Endowment for the Arts	Grants Management LoB	\$28,460
	NEA Total	\$28,460
National Endowment for the Humanities	Grants Management LoB	\$28,460
	NEH Total	\$28,460
National Science Foundation	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$106,426
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$105,000
	NSF Total	\$336,087
Office of Personnel Management	Disaster Assist Improvement Plan	\$41,241
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$1,481,217
	Budget Formulation and Execution LoB	\$105,000
	OPM Total	\$1,671,902
Securities and Exchange Commission	Budget Formulation and Execution LoB	\$50,000
	SEC Total	\$50,000
Small Business Administration	Disaster Assist Improvement Plan	\$464,667
	Business Gateway	\$2,914,744
	E-Travel	\$25,000
	Financial Management LoB	\$44,444
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,000
	Integrated Acquisition Environment	\$163,804*
	Budget Formulation and Execution LoB	\$50,000
	SBA Total	\$3,706,119

Attachment D
FY 2011 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY11 Agency Contributions (Includes In-Kind)
Social Security Administration	Disaster Assist Improvement Plan	\$182,508
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$28,460
	Federal Health Architecture LoB	\$500,000
	Geospatial LoB	\$15,000
	SSA Total	\$900,847
U.S. Agency for International Development	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$105,000
	USAID Total	\$288,977
U.S. Army Corps of Engineers	Recreation One-Stop	\$50,000
	Geospatial LoB	\$57,000*
	Budget Formulation and Execution LoB	\$105,000
	USACE Total	\$212,000

Notes:

"Agency contributions" reflect commitments of funding and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and subject to approval by OMB.

"Fee-for-service" contributions represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure (e.g., for payroll processing, payroll service providers base their service fees on the number of employees at a customer agency). Initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer base.

Once an initiative has completed all implementation and migration activities, and initiative will no longer be funded through agency funding contributions but rather will be exclusively funded through fee-for-service agreements.

* - Specific funding level is still pending

ATTACHMENT 9
DEPARTMENT OF AGRICULTURE
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	Recreation One-Stop	Disaster Assist Improvement Plan	Budget Formulation and Execution LoB	Financial Management LoB
Office of the Chief Information Officer	\$ -	\$ -	\$ 1,009	\$ 722
Executive Operations (OCFO)	\$ -	\$ -	\$ 1,298	\$ 927
Office of Civil Rights	\$ -	\$ -	\$ 133	\$ 95
Departmental Administration	\$ -	\$ -	\$ 508	\$ 363
Office of Communications	\$ -	\$ -	\$ 93	\$ 67
Office of the Inspector General	\$ -	\$ -	\$ 571	\$ 408
Office of the General Counsel	\$ -	\$ -	\$ 303	\$ 216
Economic Research Service	\$ -	\$ -	\$ 380	\$ 271
National Agricultural Statistics Service	\$ -	\$ -	\$ 1,118	\$ 799
Agricultural Research Service	\$ -	\$ -	\$ 7,953	\$ 5,680
Cooperative State Research, Education, and Extension Service	\$ -	\$ -	\$ 419	\$ 299
Animal and Plant Health Inspection Service	\$ -	\$ -	\$ 7,512	\$ 5,365
Food Safety and Inspection Service	\$ -	\$ -	\$ 9,233	\$ 6,595
Grain Inspection, Packers and Stockyards Administration	\$ -	\$ -	\$ 656	\$ 469
Agricultural Marketing Service	\$ -	\$ -	\$ 2,712	\$ 1,937
Risk Management Agency	\$ -	\$ 8,600	\$ 541	\$ 386
Farm Service Agency	\$ -	\$ 219,833	\$ 13,826	\$ 9,876
Natural Resources Conservation Service	\$ -	\$ 213,550	\$ 13,431	\$ 9,594
Rural Development	\$ -	\$ 92,360	\$ 5,809	\$ 4,149
Rural Housing Service	\$ -	\$ -	\$ -	\$ -
Rural Business - Cooperative Service	\$ -	\$ -	\$ -	\$ -
Rural Utilities Service	\$ -	\$ -	\$ -	\$ -
Foreign Agricultural Service	\$ -	\$ -	\$ 958	\$ 684
Food and Nutrition Service	\$ -	\$ 21,001	\$ 1,321	\$ 943
Forest Service	\$ 50,000	\$ -	\$ 35,006	\$ 25,005
Office of the Chief Economist	\$ -	\$ -	\$ 59	\$ -
Office of Budget and Program Analysis	\$ -	\$ -	\$ 57	\$ 41
Office of the Executive Secretariat	\$ -	\$ -	\$ -	\$ 42
National Appeals Division	\$ -	\$ -	\$ 94	\$ 67
Office of the Secretary	\$ -	\$ -	\$ -	\$ -
National Institute of Food and Agriculture	\$ -	\$ -	\$ -	\$ -
TOTAL Department of Agriculture	\$ 50,000	\$ 555,344	\$ 105,000	\$ 75,000
TOTAL E-GOV FUNDING REQUEST	\$ 50,000	\$ 555,344	\$ 105,000	\$ 75,000

ATTACHMENT 9
DEPARTMENT OF AGRICULTURE
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	
Office of the Chief Information Officer	\$ 2,504	\$ -	\$ 1,144	
Executive Operations (OCFO)	\$ 3,225	\$ 1,596	\$ 6,598	
Office of Civil Rights	\$ 331	\$ -	\$ -	
Departmental Administration	\$ 1,261	\$ -	\$ 576	
Office of Communications	\$ 232	\$ -	\$ -	
Office of the Inspector General	\$ 1,420	\$ -	\$ -	
Office of the General Counsel	\$ 752	\$ -	\$ -	
Economic Research Service	\$ 944	\$ 467	\$ 432	
National Agricultural Statistics Service	\$ 2,778	\$ -	\$ 1,270	
Agricultural Research Service	\$ 19,758	\$ 9,776	\$ -	
Cooperative State Research, Education, and Extension Service	\$ 1,041	\$ 515	\$ 476	
Animal and Plant Health Inspection Service	\$ 18,663	\$ 9,234	\$ 8,531	
Food Safety and Inspection Service	\$ 22,940	\$ 11,351	\$ 10,487	
Grain Inspection, Packers and Stockyards Administration	\$ 1,630	\$ -	\$ -	
Agricultural Marketing Service	\$ 6,738	\$ 3,334	\$ -	
Risk Management Agency	\$ 1,344	\$ 665	\$ 614	
Farm Service Agency	\$ 34,351	\$ -	\$ 15,703	
Natural Resources Conservation Service	\$ 33,369	\$ 16,511	\$ 15,255	
Rural Development	\$ 14,432	\$ 7,141	\$ -	
Rural Housing Service	\$ -	\$ -	\$ -	
Rural Business - Cooperative Service	\$ -	\$ -	\$ -	
Rural Utilities Service	\$ -	\$ -	\$ -	
Foreign Agricultural Service	\$ 2,380	\$ 1,178	\$ 1,088	
Food and Nutrition Service	\$ 3,282	\$ 1,624	\$ -	
Forest Service	\$ 86,972	\$ 43,034	\$ 39,759	
Office of the Chief Economist	\$ 147	\$ -	\$ 67	
Office of Budget and Program Analysis	\$ 142	\$ -	\$ -	
Office of the Executive Secretariat	\$ -	\$ -	\$ -	
National Appeals Division	\$ 234	\$ -	\$ -	
Office of the Secretary	\$ -	\$ -	\$ -	
National Institute of Food and Agriculture	\$ -	\$ -	\$ -	
				FY 2011 Total
TOTAL Department of Agriculture	\$ 260,870	\$ 106,426	\$ 102,000	\$ 1,254,640
TOTAL E-GOV FUNDING REQUEST	\$ 260,870	\$ 106,426	\$ 102,000	\$ 1,254,640

ATTACHMENT E
DEPARTMENT OF COMMERCE
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	Disaster Assist Improvement Plan	International Trade Process Streamlining	Financial Management LoB	Human Resources Management LoB
Departmental Management	\$ 347	\$ -	\$ 431	\$ 3,896
Economic Development Administration	\$ 1,528	\$ -	\$ 2,264	\$ 849
Bureau of the Census	\$ 2,887	\$ -	\$ 4,277	\$ 32,296
Economic and Statistical Analysis	\$ 329	\$ -	\$ 488	\$ 1,896
International Trade Administration	\$ 1,448	\$ 810,000	\$ 2,145	\$ 8,939
Bureau of Industry and Security	\$ 290	\$ -	\$ 430	\$ 1,436
Minority Business Development Agency	\$ 89	\$ -	\$ 132	\$ 395
National Oceanic and Atmospheric Administration	\$ 15,003	\$ -	\$ 22,228	\$ 43,898
U.S. Patent and Trademark Office	\$ 5,255	\$ -	\$ 7,786	\$ 24,728
National Technical Information Service	\$ -	\$ -	\$ 79	\$ 687
National Institute of Standards & Technology	\$ 2,504	\$ -	\$ 3,710	\$ 10,402
National Telecommunications & Information Admin.	\$ 320	\$ -	\$ 474	\$ 1,013
TOTAL Department of Commerce	\$ 30,000	\$ 810,000	\$ 44,444	\$ 130,435
TOTAL E-GOV FUNDING REQUEST	\$ 30,000	\$ 810,000	\$ 44,444	\$ 130,435

Department / Bureau	FY 2011			FY 2011 Total
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Departmental Management	\$ 80	\$ -	\$ 1,018	
Economic Development Administration	\$ 15,804	\$ -	\$ 5,350	
Bureau of the Census	\$ -	\$ 81,000	\$ 10,104	
Economic and Statistical Analysis	\$ -	\$ -	\$ 1,153	
International Trade Administration	\$ 844	\$ -	\$ 5,068	
Bureau of Industry and Security	\$ -	\$ -	\$ 1,016	
Minority Business Development Agency	\$ 1,609	\$ -	\$ 311	
National Oceanic and Atmospheric Administration	\$ 30,262	\$ 81,000	\$ 52,511	
U.S. Patent and Trademark Office	\$ -	\$ -	\$ 18,394	
National Technical Information Service	\$ -	\$ -	\$ 188	
National Institute of Standards & Technology	\$ 10,717	\$ -	\$ 8,766	
National Telecommunications & Information Admin.	\$ -	\$ -	\$ 1,121	
TOTAL Department of Commerce	\$ 59,316	\$ 162,000	\$ 105,000	\$ 1,341,195
TOTAL E-GOV FUNDING REQUEST	\$ 59,316	\$ 162,000	\$ 105,000	\$ 1,341,195

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT E
DEPARTMENT OF DEFENSE
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Navy, Marine Corps	\$ -	\$ -	\$ -
Army	\$ -	\$ -	\$ -
Air Force	\$ -	\$ -	\$ -
Defense-wide	\$ 142,857	\$ 260,870	\$ 59,316
Military Personnel	\$ -	\$ -	\$ -
Operation and Maintenance	\$ -	\$ -	\$ -
International Reconstruction and Other Assistance	\$ -	\$ -	\$ -
Procurement	\$ -	\$ -	\$ -
Research, Development, Test, and Evaluation	\$ -	\$ -	\$ -
Military Construction	\$ -	\$ -	\$ -
Family Housing	\$ -	\$ -	\$ -
Revolving and Management Funds	\$ -	\$ -	\$ -
Allowances	\$ -	\$ -	\$ -
Trust Funds	\$ -	\$ -	\$ -
TOTAL Department of Defense	\$ 142,857	\$ 260,870	\$ 59,316
TOTAL E-GOV FUNDING REQUEST	\$ 142,857	\$ 260,870	\$ 59,316

Department / Bureau	FY 2011			FY 2011 Total
	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Navy, Marine Corps	\$ -	\$ -	\$ -	
Army	\$ -	\$ -	\$ -	
Air Force	\$ -	\$ -	\$ -	
Defense-wide	\$ 4,694,000	\$ 42,000	\$ 105,000	
Military Personnel	\$ -	\$ -	\$ -	
Operation and Maintenance	\$ -	\$ -	\$ -	
International Reconstruction and Other Assistance	\$ -	\$ -	\$ -	
Procurement	\$ -	\$ -	\$ -	
Research, Development, Test, and Evaluation	\$ -	\$ -	\$ -	
Military Construction	\$ -	\$ -	\$ -	
Family Housing	\$ -	\$ -	\$ -	
Revolving and Management Funds	\$ -	\$ -	\$ -	
Allowances	\$ -	\$ -	\$ -	
Trust Funds	\$ -	\$ -	\$ -	
TOTAL Department of Defense	\$ 4,694,000	\$ 42,000	\$ 105,000	\$ 5,304,043
TOTAL E-GOV FUNDING REQUEST	\$ 4,694,000	\$ 42,000	\$ 105,000	\$ 5,304,043

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT E
DEPARTMENT OF EDUCATION
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB
Office of Elementary and Secondary Education	\$ -	\$ -	\$ -
Office of Innovation and Improvement	\$ -	\$ -	\$ -
Office of Safe and Drug-Free Schools	\$ -	\$ -	\$ -
Office of English Language Acquisition	\$ -	\$ -	\$ -
Office of Special Education and Rehabilitative Services	\$ -	\$ -	\$ -
Office of Vocational and Adult Education	\$ -	\$ -	\$ -
Office of Postsecondary Education	\$ -	\$ -	\$ -
Office of Federal Student Aid	\$ 84,333	\$ -	\$ -
Institute of Education Sciences	\$ -	\$ -	\$ -
Departmental Management	\$ -	\$ 142,857	\$ 65,217
Hurricane Education Recovery	\$ -	\$ -	\$ -
TOTAL Department of Education	\$ 84,333	\$ 142,857	\$ 65,217
TOTAL E-GOV FUNDING REQUEST	\$ 84,333	\$ 142,857	\$ 65,217

Department / Bureau	FY 2011			FY 2011 Total
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Office of Elementary and Secondary Education	\$ -	\$ -	\$ -	
Office of Innovation and Improvement	\$ -	\$ -	\$ -	
Office of Safe and Drug-Free Schools	\$ -	\$ -	\$ -	
Office of English Language Acquisition	\$ -	\$ -	\$ -	
Office of Special Education and Rehabilitative Services	\$ -	\$ -	\$ -	
Office of Vocational and Adult Education	\$ -	\$ -	\$ -	
Office of Postsecondary Education	\$ -	\$ -	\$ -	
Office of Federal Student Aid	\$ -	\$ -	\$ -	
Institute of Education Sciences	\$ -	\$ -	\$ -	
Departmental Management	\$ 106,426	\$ 15,000	\$ 105,000	
Hurricane Education Recovery	\$ -	\$ -	\$ -	
TOTAL Department of Education	\$ 106,426	\$ 15,000	\$ 105,000	\$ 518,833
TOTAL E-GOV FUNDING REQUEST	\$ 106,426	\$ 15,000	\$ 105,000	\$ 518,833

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT E
DEPARTMENT OF ENERGY
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	Budget Formulation and Execution LoB	Financial Management LoB	Human Resources Management LoB
National Nuclear Security Administration	\$ -	\$ -	\$ -
Environmental and Other Defense Activities	\$ -	\$ -	\$ -
Energy Programs	\$ -	\$ -	\$ -
Power Marketing Administration	\$ -	\$ -	\$ -
Departmental Administration	\$ 105,000	\$ 75,000	\$ 65,217
TOTAL Department of Energy	\$ 105,000	\$ 75,000	\$ 65,217
TOTAL E-GOV FUNDING REQUEST	\$ 105,000	\$ 75,000	\$ 65,217

Department / Bureau	FY 2011		FY 2011 Total
	Grants Management LoB	Geospatial LoB	
National Nuclear Security Administration	\$ -	\$ -	
Environmental and Other Defense Activities	\$ -	\$ -	
Energy Programs	\$ -	\$ -	
Power Marketing Administration	\$ -	\$ -	
Departmental Administration	\$ 59,316	\$ 42,000	
TOTAL Department of Energy	\$ 59,316	\$ 42,000	\$ 346,533
TOTAL E-GOV FUNDING REQUEST	\$ 59,316	\$ 42,000	\$ 346,533

ATTACHMENT E
DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	Disaster Assist Improvement Plan	Budget Formulation and Execution LoB	Geospatial LoB	Financial Management LoB
Food and Drug Administration	\$ -	\$ 13,263	\$ -	\$ 18,063
Health Resources and Services Administration	\$ 22,961	\$ 13,263	\$ 719	\$ 18,063
Indian Health Services	\$ 20,874	\$ 13,263	\$ -	\$ 18,063
Centers for Disease Control and Prevention	\$ 18,786	\$ 13,263	\$ 33,779	\$ 18,064
National Institutes of Health	\$ 56,358	\$ 13,263	\$ -	\$ 18,063
Substance Abuse and Mental Health Services Administration	\$ 8,349	\$ 4,421	\$ -	\$ 6,021
Agency for Healthcare Research and Quality	\$ -	\$ 4,421	\$ -	\$ 6,021
Centers for Medicare and Medicaid Services	\$ 10,437	\$ 13,263	\$ -	\$ 18,063
Administration for Children and Families	\$ 56,359	\$ 4,421	\$ -	\$ 6,021
Administration on Aging	\$ -	\$ 4,421	\$ -	\$ 6,021
Departmental Management	\$ -	\$ 7,738	\$ 502	\$ 10,394
Program Support Center	\$ -	\$ -	\$ -	\$ -
Office of the Inspector General	\$ -	\$ -	\$ -	\$ -
TOTAL Department of Health and Human Services	\$ 194,124	\$ 105,000	\$ 35,000	\$ 142,857
TOTAL E-GOV FUNDING REQUEST	\$ 194,124	\$ 105,000	\$ 35,000	\$ 142,857

Department / Bureau	FY 2011			FY 2011 Total
	Human Resources Management LoB	Grants Management LoB	Federal Health Architecture LoB	
Food and Drug Administration	\$ 22,694	\$ 1,163	\$ 535,100	
Health Resources and Services Administration	\$ 2,967	\$ 13,061	\$ -	
Indian Health Services	\$ 30,743	\$ 1,811	\$ 100,019	
Centers for Disease Control and Prevention	\$ 19,158	\$ 20,432	\$ 535,100	
National Institutes of Health	\$ 35,645	\$ 45,260	\$ 535,100	
Substance Abuse and Mental Health Services Administration	\$ 1,050	\$ 4,526	\$ -	
Agency for Healthcare Research and Quality	\$ 575	\$ 517	\$ 60,011	
Centers for Medicare and Medicaid Services	\$ 8,763	\$ 1,164	\$ 535,100	
Administration for Children and Families	\$ 2,477	\$ 10,087	\$ -	
Administration on Aging	\$ 205	\$ 4,655	\$ -	
Departmental Management	\$ 3,151	\$ 3,750	\$ 3,221,570*	
Program Support Center	\$ -	\$ -	\$ -	
Office of the Inspector General	\$ 3,007	\$ -	\$ -	
TOTAL Department of Health and Human Services	\$ 130,435	\$ 106,426	\$ 5,522,000	\$ 6,235,842
TOTAL E-GOV FUNDING REQUEST	\$ 130,435	\$ 106,426	\$ 5,522,000	\$ 6,235,842

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT E
DEPARTMENT OF HOMELAND SECURITY
FY 2011 E-Government Distribution

FY 2011						
Department / Bureau	Disaster Assist Improvement Plan	ITDS	Disaster Management	SAFECOM	Financial Management LoB	Human Resources Management LoB
Departmental Management and Operations	\$ -	\$ -	\$ 39000	\$ -	\$ 4808	\$ 2468
Office of the Inspector General	\$ -	\$ -	\$ -	\$ -	\$ 457	\$ 948
Citizenship and Immigration Services	\$ -	\$ -	\$ 508000	\$ -	\$ 1301	\$ 18433
United States Secret Service	\$ -	\$ -	\$ 274000	\$ -	\$ 5324	\$ 11527
US Immigration and Customs Enforcement	\$ -	\$ -	\$ 1016,000	\$ -	\$ 19509	\$ 30044
United States Coast Guard	\$ -	\$ -	\$ 1798,000	\$ -	\$ 2501	\$ 11228
National Protection and Programs Directorate	\$ -	\$ -	\$ -	\$ 3,747,000	\$ 7002	\$ 1,111
Federal Emergency Management Agency	\$ 15,847,536	\$ -	\$ 5,744,000	\$ -	\$ 25,860	\$ 11,443
Science and Technology	\$ -	\$ -	\$ 195,000	\$ -	\$ 3,461	\$ 655
Domestic Nuclear Detection Office	\$ -	\$ -	\$ -	\$ -	\$ 1,309	\$ 208
Intel and Analysis & Operations Coordination	\$ -	\$ -	\$ 625,000	\$ -	\$ 1,277	\$ 891
US Customs and Border Protection	\$ -	\$ 16,000,000	\$ 1,016,000	\$ -	\$ 35,952	\$ 83,530
Federal Law Enforcement Training Center	\$ -	\$ -	\$ -	\$ -	\$ 1,032	\$ 1,805
Transportation Security Administration	\$ -	\$ -	\$ 1,055,000	\$ -	\$ 27,857	\$ 86,320
Office of Health Affairs	\$ -	\$ -	\$ -	\$ -	\$ 493	\$ 84
US Visit	\$ -	\$ -	\$ -	\$ -	\$ 4,714	\$ 175
Custom and Border Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Analysis and Infrastructure Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Department of Homeland Security	\$ 15,847,536	\$ 16,000,000	\$ 12,270,000	\$ 3,747,000	\$ 142,857	\$ 260,870
TOTAL E-GOV FUNDING REQUEST	\$ 15,847,536	\$ 16,000,000	\$ 12,270,000	\$ 3,747,000	\$ 142,857	\$ 260,870

FY 2011					
Department / Bureau	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Information Systems Security LoB	E-Travel
Departmental Management and Operations	\$ -	\$ 2087	\$ 3536	\$ -	\$ 708000
Office of the Inspector General	\$ -	\$ 198	\$ 336	\$ -	\$ -
Citizenship and Immigration Services	\$ 101	\$ 565	\$ 956	\$ -	\$ -
United States Secret Service	\$ 65	\$ 2311	\$ 3913	\$ -	\$ -
US Immigration and Customs Enforcement	\$ -	\$ 8467	\$ 14339	\$ -	\$ -
United States Coast Guard	\$ 1200	\$ 1085	\$ 1838	\$ -	\$ -
National Protection and Programs Directorate	\$ 174	\$ 3039	\$ 5146	\$ 3,026,000	\$ -
Federal Emergency Management Agency	\$ 55240	\$ 11223	\$ 19007	\$ -	\$ -
Science and Technology	\$ 1373	\$ 1502	\$ 2544	\$ -	\$ -
Domestic Nuclear Detection Office	\$ 76	\$ 568	\$ 962	\$ -	\$ -
Intel and Analysis & Operations Coordination	\$ -	\$ 554	\$ 939	\$ -	\$ -
US Customs and Border Protection	\$ -	\$ 15603	\$ 26422	\$ -	\$ -
Federal Law Enforcement Training Center	\$ -	\$ 448	\$ 759	\$ -	\$ -
Transportation Security Administration	\$ 944	\$ 12090	\$ 20475	\$ -	\$ -
Office of Health Affairs	\$ 143	\$ 214	\$ 363	\$ -	\$ -
US Visit	\$ -	\$ 2046	\$ 3465	\$ -	\$ -
Custom and Border Protection	\$ -	\$ -	\$ -	\$ -	\$ -
Information Analysis and Infrastructure Protection	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Department of Homeland Security	\$ 59316	\$ 62000	\$ 105000	\$ 3,026,000	\$ 708000
TOTAL E-GOV FUNDING REQUEST	\$ 59316	\$ 62000	\$ 105000	\$ 3,026,000	\$ 708000
FY 2011 Total					\$ 52,228,579
TOTAL E-GOV FUNDING REQUEST					\$ 52,228,579

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT E
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB
Public and Indian Housing Programs	\$ -	\$ -	\$ -
Community Planning and Development	\$ -	\$ -	\$ -
Housing Programs	\$ -	\$ -	\$ -
Government National Mortgage Association	\$ -	\$ -	\$ -
Policy Development and Research	\$ -	\$ -	\$ -
Fair Housing and Equal Opportunity	\$ -	\$ -	\$ -
Office of Lead Hazard Control and Healthy Homes	\$ -	\$ -	\$ -
Management and Administration	\$ 129,299	\$ 142,857	\$ 65,217
TOTAL Department of Housing and Urban Development	\$ 129,299	\$ 142,857	\$ 65,217
TOTAL E-GOV FUNDING REQUEST	\$ 129,299	\$ 142,857	\$ 65,217

Department / Bureau	FY 2011			FY 2011 Total
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Public and Indian Housing Programs	\$ -	\$ -	\$ -	
Community Planning and Development	\$ -	\$ -	\$ -	
Housing Programs	\$ -	\$ -	\$ -	
Government National Mortgage Association	\$ -	\$ -	\$ -	
Policy Development and Research	\$ -	\$ -	\$ -	
Fair Housing and Equal Opportunity	\$ -	\$ -	\$ -	
Office of Lead Hazard Control and Healthy Homes	\$ -	\$ -	\$ -	
Management and Administration	\$ 106,426	\$ 35,000	\$ 105,000	
TOTAL Department of Housing and Urban Development	\$ 106,426	\$ 35,000	\$ 105,000	\$ 583,799
TOTAL E-GOV FUNDING REQUEST	\$ 106,426	\$ 35,000	\$ 105,000	\$ 583,799

ATTACHMENT E
DEPARTMENT OF JUSTICE
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
General Administration	\$ 7,891	\$ 9,230	\$ 10,802	\$ 2,924
United States Parole Commission	\$ 59	\$ 36	\$ 197	\$ -
Legal Activities and U.S. Marshals	\$ 15,994	\$ 10,826	\$ 49,309	\$ -
National Security Division	\$ 300	\$ 244	\$ 783	\$ -
Interagency Law Enforcement	\$ 84	\$ 83	\$ 165	\$ -
Federal Bureau of Investigation	\$ 27,896	\$ 20,960	\$ 78,788	\$ -
Drug Enforcement Administration	\$ 7,558	\$ 5,601	\$ 21,615	\$ -
Bureau of Alcohol, Tobacco, Firearms, and Explosives	\$ 4,092	\$ 3,092	\$ 11,496	\$ -
Federal Prison System	\$ 26,798	\$ 17,161	\$ 86,029	\$ -
Office of Justice Programs	\$ 5,277	\$ 7,767	\$ 1,686	\$ 56,392
Radiation Exposure Compensation	\$ -	\$ -	\$ -	\$ -
Violent Crime Reduction Trust Fund	\$ -	\$ -	\$ -	\$ -
TOTAL Department of Justice	\$ 95,949	\$ 75,000	\$ 260,870	\$ 59,316
TOTAL E-GOV FUNDING REQUEST	\$ 95,949	\$ 75,000	\$ 260,870	\$ 59,316

Department / Bureau	FY 2011			FY 2011 Total
	Geospatial LoB	Budget Formulation and Execution LoB	E-Travel	
General Administration	\$ 866	\$ 105,000	\$ 82,825	
United States Parole Commission	\$ -	\$ -	\$ 1,509	
Legal Activities and U.S. Marshals	\$ 14,581	\$ -	\$ 378,032	
National Security Division	\$ -	\$ -	\$ 6,003	
Interagency Law Enforcement	\$ -	\$ -	\$ 1,266	
Federal Bureau of Investigation	\$ 29,478	\$ -	\$ 604,037	
Drug Enforcement Administration	\$ 7,987	\$ -	\$ 165,717	
Bureau of Alcohol, Tobacco, Firearms, and Explosives	\$ 4,324	\$ -	\$ 88,132	
Federal Prison System	\$ -	\$ -	\$ 659,554	
Office of Justice Programs	\$ 4,764	\$ -	\$ 12,915	
Radiation Exposure Compensation	\$ -	\$ -	\$ -	
Violent Crime Reduction Trust Fund	\$ -	\$ -	\$ -	
TOTAL Department of Justice	\$ 62,000	\$ 105,000	\$ 1,999,990	\$ 2,658,125
TOTAL E-GOV FUNDING REQUEST	\$ 62,000	\$ 105,000	\$ 2,000,000	\$ 2,658,135

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT E
DEPARTMENT OF LABOR
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB
Employment and Training Administration	\$ -	\$ -	\$ -
Employee Benefits Security Administration	\$ -	\$ -	\$ -
Pension Benefit Guaranty Corporation	\$ -	\$ -	\$ -
Employment Standards Administration	\$ -	\$ -	\$ -
Occupational Safety and Health Administration	\$ -	\$ -	\$ -
Mine Safety and Health Administration	\$ -	\$ -	\$ -
Bureau of Labor Statistics	\$ -	\$ -	\$ -
Departmental Management	\$ 410,708	\$ 75,000	\$ 65,217
Office of Workers Compensation Programs	\$ -	\$ -	\$ -
Wage and Hour Division	\$ -	\$ -	\$ -
Office of Federal Contract Compliance Programs	\$ -	\$ -	\$ -
Office of Labor Management Standards	\$ -	\$ -	\$ -
TOTAL Department of Labor	\$ 410,708	\$ 75,000	\$ 65,217
TOTAL E-GOV FUNDING REQUEST	\$ 410,708	\$ 75,000	\$ 65,217

Department / Bureau	FY 2011		FY 2011 Total
	Budget Formulation and Execution LoB	Grants Management LoB	
Employment and Training Administration	\$ -	\$ 78,001	
Employee Benefits Security Administration	\$ -	\$ -	
Pension Benefit Guaranty Corporation	\$ -	\$ -	
Employment Standards Administration	\$ -	\$ -	
Occupational Safety and Health Administration	\$ -	\$ -	
Mine Safety and Health Administration	\$ -	\$ -	
Bureau of Labor Statistics	\$ -	\$ -	
Departmental Management	\$ 105,000	\$ -	
Office of Workers Compensation Programs	\$ -	\$ -	
Wage and Hour Division	\$ -	\$ -	
Office of Federal Contract Compliance Programs	\$ -	\$ -	
Office of Labor Management Standards	\$ -	\$ -	
TOTAL Department of Labor	\$ 105,000	\$ 78,001	\$ 733,926
TOTAL E-GOV FUNDING REQUEST	\$ 105,000	\$ 78,001	\$ 733,926

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT E
DEPARTMENT OF STATE
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	E-Travel	Financial Management LoB	Human Resources Management LoB
Administration of Foreign Affairs	\$ 2,400,000	\$ 75,000	\$ 65,217
Other	\$ -	\$ -	\$ -
International Organizations and Conferences	\$ -	\$ -	\$ -
International Commissions	\$ -	\$ -	\$ -
TOTAL Department of State	\$ 2,400,000	\$ 75,000	\$ 65,217
TOTAL E-GOV FUNDING REQUEST	\$ 2,400,000	\$ 75,000	\$ 65,217

Department / Bureau	FY 2011			FY 2011 Total
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Administration of Foreign Affairs	\$ 28,460	\$ 35,000	\$ 105,000	
Other	\$ -	\$ -	\$ -	
International Organizations and Conferences	\$ -	\$ -	\$ -	
International Commissions	\$ -	\$ -	\$ -	
TOTAL Department of State	\$ 28,460	\$ 35,000	\$ 105,000	\$ 2,708,677
TOTAL E-GOV FUNDING REQUEST	\$ 28,460	\$ 35,000	\$ 105,000	\$ 2,708,677

ATTACHMENT E
DEPARTMENT OF THE INTERIOR
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	Recreation One-Stop	Disaster Assist Improvement Plan	Geospatial One-Stop	Financial Management LoB
Bureau of Land Management	\$ -	\$ -	\$ -	\$ -
Minerals Management Service	\$ -	\$ -	\$ -	\$ -
Office of Surface Mining Reclamation and Enforcement	\$ -	\$ -	\$ -	\$ -
Bureau of Reclamation	\$ -	\$ -	\$ -	\$ -
Central Utah Project	\$ -	\$ -	\$ -	\$ -
United States Geological Survey	\$ -	\$ -	\$ 1,300,000	\$ -
Bureau of Mines	\$ -	\$ -	\$ -	\$ -
United States Fish and Wildlife Service	\$ -	\$ -	\$ -	\$ -
National Park Service	\$ -	\$ -	\$ -	\$ -
Bureau of Indian Affairs and Bureau of Indian Education	\$ -	\$ -	\$ -	\$ -
Departmental Offices	\$ -	\$ -	\$ -	\$ -
Insular Affairs	\$ -	\$ -	\$ -	\$ -
Office of the Solicitor	\$ -	\$ -	\$ -	\$ -
Office of Inspector General	\$ -	\$ -	\$ -	\$ -
National Indian Gaming Commission	\$ -	\$ -	\$ -	\$ -
Department-Wide Programs	\$ 50,000	\$ 41,241	\$ 300,000	\$ 75,000
Office of the Special Trustee for American Indians	\$ -	\$ -	\$ -	\$ -
TOTAL Department of the Interior	\$ 50,000	\$ 41,241	\$ 1,600,000	\$ 75,000
TOTAL E-GOV FUNDING REQUEST	\$ 50,000	\$ 41,241	\$ 1,600,000	\$ 75,000

Department / Bureau	FY 2011				FY 2011 Total
	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Bureau of Land Management	\$ -	\$ -	\$ -	\$ -	
Minerals Management Service	\$ -	\$ -	\$ -	\$ -	
Office of Surface Mining Reclamation and Enforcement	\$ -	\$ -	\$ -	\$ -	
Bureau of Reclamation	\$ -	\$ -	\$ -	\$ -	
Central Utah Project	\$ -	\$ -	\$ -	\$ -	
United States Geological Survey	\$ -	\$ -	\$ -	\$ -	
Bureau of Mines	\$ -	\$ -	\$ -	\$ -	
United States Fish and Wildlife Service	\$ -	\$ -	\$ -	\$ -	
National Park Service	\$ -	\$ -	\$ -	\$ -	
Bureau of Indian Affairs and Bureau of Indian Education	\$ -	\$ -	\$ -	\$ -	
Departmental Offices	\$ -	\$ -	\$ -	\$ -	
Insular Affairs	\$ -	\$ -	\$ -	\$ -	
Office of the Solicitor	\$ -	\$ -	\$ -	\$ -	
Office of Inspector General	\$ -	\$ -	\$ -	\$ -	
National Indian Gaming Commission	\$ -	\$ -	\$ -	\$ -	
Department-Wide Programs	\$ 130,435	\$ 59,316	\$ 372,000	\$ 105,000	
Office of the Special Trustee for American Indians	\$ -	\$ -	\$ -	\$ -	
TOTAL Department of the Interior	\$ 130,435	\$ 59,316	\$ 372,000	\$ 105,000	\$ 2,432,992
TOTAL E-GOV FUNDING REQUEST	\$ 130,435	\$ 59,316	\$ 372,000	\$ 105,000	\$ 2,432,992

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT E
DEPARTMENT OF THE TREASURY
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	IRS Free File	Disaster Assist Improvement Plan	Financial Management LoB	Human Resources Management LoB
Departmental Offices*	\$ -	\$ 129,299	\$ -	\$ 260,870
Financial Crimes Enforcement Network	\$ -	\$ -	\$ -	\$ -
Financial Management Service	\$ -	\$ -	\$ -	\$ -
Federal Financing Bank	\$ -	\$ -	\$ -	\$ -
Alcohol and Tobacco Tax and Trade Bureau	\$ -	\$ -	\$ -	\$ -
Bureau of Engraving and Printing	\$ -	\$ -	\$ -	\$ -
United States Mint	\$ -	\$ -	\$ -	\$ -
Bureau of the Public Debt	\$ -	\$ -	\$ 75,000	\$ -
Internal Revenue Service	\$ 1,745,000	\$ -	\$ -	\$ -
Comptroller of the Currency	\$ -	\$ -	\$ -	\$ -
Office of Thrift Supervision	\$ -	\$ -	\$ -	\$ -
Interest on the Public Debt	\$ -	\$ -	\$ -	\$ -
TOTAL Department of the Treasury	\$ 1,745,000	\$ 129,299	\$ 75,000	\$ 260,870
TOTAL E-GOV FUNDING REQUEST	\$ 1,745,000	\$ 129,299	\$ 75,000	\$ 260,870

Department / Bureau	FY 2011			FY 2011 Total
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Departmental Offices*	\$ -	\$ 15,000	\$ 105,000	
Financial Crimes Enforcement Network	\$ -	\$ -	\$ -	
Financial Management Service	\$ -	\$ -	\$ -	
Federal Financing Bank	\$ -	\$ -	\$ -	
Alcohol and Tobacco Tax and Trade Bureau	\$ -	\$ -	\$ -	
Bureau of Engraving and Printing	\$ -	\$ -	\$ -	
United States Mint	\$ -	\$ -	\$ -	
Bureau of the Public Debt	\$ -	\$ -	\$ -	
Internal Revenue Service	\$ 28,460	\$ -	\$ -	
Comptroller of the Currency	\$ -	\$ -	\$ -	
Office of Thrift Supervision	\$ -	\$ -	\$ -	
Interest on the Public Debt	\$ -	\$ -	\$ -	
TOTAL Department of the Treasury	\$ 28,460	\$ 15,000	\$ 105,000	\$ 2,358,629
TOTAL E-GOV FUNDING REQUEST	\$ 28,460	\$ 15,000	\$ 105,000	\$ 2,358,629

Note:

* - Cost shared by Treasury bureaus through Working Capital Fund.

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT E
DEPARTMENT OF TRANSPORTATION
FY 2011 E-Government Distribution

Department / Bureau	FY 2011		
	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Office of the Secretary	\$ 5,986	\$ 1,541	\$ 181
Federal Aviation Administration	\$ 77,399	\$ 108,937	\$ 23,414
Federal Highway Administration	\$ 29,186	\$ 6,913	\$ 64,920
Federal Motor Carrier Safety Administration	\$ 5,914	\$ 2,480	\$ 820
National Highway Traffic Safety Administration	\$ 2,643	\$ 1,416	\$ 1,064
Federal Railroad Administration	\$ 2,929	\$ 1,978	\$ 284
Federal Transit Administration	\$ 6,543	\$ 1,270	\$ 14,900
Saint Lawrence Seaway Development Corporation	\$ -	\$ 313	\$ 21
Pipeline and Hazardous Materials Safety Administration	\$ 1,714	\$ 866	\$ 234
Research and Innovative Technology Administration	\$ 6,243	\$ 1,648	\$ 11
Office of Inspector General	\$ 1,086	\$ 974	\$ 96
Surface Transportation Board	\$ 443	\$ 328	\$ 43
Maritime Administration	\$ 2,771	\$ 1,771	\$ 436
TOTAL Department of Transportation	\$ 142,857	\$ 130,435	\$ 106,424
TOTAL E-GOV FUNDING REQUEST	\$ 142,857	\$ 130,435	\$ 106,426

Department / Bureau	FY 2011		
	Geospatial LoB	Budget Formulation and Execution LoB	
Office of the Secretary	\$ -	\$ 358	
Federal Aviation Administration	\$ 54,890	\$ 21,988	
Federal Highway Administration	\$ 1,494	\$ 63,691	
Federal Motor Carrier Safety Administration	\$ 165	\$ 834	
National Highway Traffic Safety Administration	\$ 274	\$ 1,303	
Federal Railroad Administration	\$ 743	\$ 1,736	
Federal Transit Administration	\$ 10	\$ 14,195	
Saint Lawrence Seaway Development Corporation	\$ -	\$ 27	
Pipeline and Hazardous Materials Safety Administration	\$ 2,167	\$ 238	
Research and Innovative Technology Administration	\$ 2,257	\$ 12	
Office of Inspector General	\$ -	\$ 103	
Surface Transportation Board	\$ -	\$ 37	
Maritime Administration	\$ -	\$ 478	
TOTAL Department of Transportation	\$ 62,000	\$ 105,000	\$ 546,716
TOTAL E-GOV FUNDING REQUEST	\$ 62,000	\$ 105,000	\$ 546,718

As provided in the FY 2011 Report to Congress on the Benefits of the E-Government Initiatives

ATTACHMENT E
DEPARTMENT OF VETERANS AFFAIRS
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	Disaster Assist Improvement Plan	Budget Formulation and Execution LoB	Financial Management LoB	Human Resources Management LoB
Office of Information & Technology	\$ 193,749	\$ 105,000	\$ 142,857	\$ 260,870
Veterans Health Administration	\$ -	\$ -	\$ -	\$ -
Benefits Programs	\$ -	\$ -	\$ -	\$ -
Departmental Administration	\$ -	\$ -	\$ -	\$ -
TOTAL Department of Veterans Affairs	\$ 193,749	\$ 105,000	\$ 142,857	\$ 260,870
TOTAL E-GOV FUNDING REQUEST	\$ 193,749	\$ 105,000	\$ 142,857	\$ 260,870

Department / Bureau	FY 2011			FY 2011 Total
	Grants Management LoB	Federal Health Architecture LoB	Geospatial LoB	
Office of Information & Technology	\$ 28,460	\$ 5,281,000	\$ 15,000	
Veterans Health Administration	\$ -	\$ -	\$ -	
Benefits Programs	\$ -	\$ -	\$ -	
Departmental Administration	\$ -	\$ -	\$ -	
TOTAL Department of Veterans Affairs	\$ 28,460	\$ 5,281,000	\$ 15,000	\$ 6,026,936
TOTAL E-GOV FUNDING REQUEST	\$ 28,460	\$ 5,281,000	\$ 15,000	\$ 6,026,936

ATTACHMENT E
GENERAL SERVICES ADMINISTRATION
FY 2011 E-Government Distribution

Department / Bureau	FY 2011			
	Federal Asset Sales	USA Services	Human Resources Management LoB	Integrated Acquisition Environment
Real Property Activities	\$ -	\$ -	\$ -	\$ -
Supply and Technology Activities	\$ 747,142	\$ -	\$ -	\$ -
Government-wide Policy	\$ -	\$ 4,000	\$ -	\$ 16,956,000
General Activities	\$ -	\$ 7,755,000	\$ 65,217	\$ -
TOTAL General Services Administration	\$ 747,142	\$ 7,759,000	\$ 65,217	\$ 16,956,000
TOTAL E-GOV FUNDING REQUEST	\$ 747,142	\$ 7,759,000	\$ 65,217	\$ 16,956,000

Department / Bureau	FY 2011			FY 2011 Total
	Geospatial LoB	Budget Formulation and Execution LoB	Financial Management LoB	
Real Property Activities	\$ 35,000	\$ -	\$ -	
Supply and Technology Activities	\$ -	\$ -	\$ -	
Government-wide Policy	\$ -	\$ -	\$ -	
General Activities	\$ -	\$ 105,000	\$ 44,444	
TOTAL General Services Administration	\$ 35,000	\$ 105,000	\$ 44,444	\$ 25,711,803
TOTAL E-GOV FUNDING REQUEST	\$ 35,000	\$ 105,000	\$ 44,444	\$ 25,711,803

ATTACHMENT E
OTHER AGENCIES
FY 2011 E-Government Distribution

Agencies Without Bureau Breakouts

Corporation for National Community Service
Environmental Protection Agency
Institute of Musuem and Library Services
National Aeronautics and Space Administration
National Archives and Records Administration
National Science Foundation
Nuclear Regulatory Commission
National Endowment for the Arts
National Endowment for the Humanities
Office of Management and Budget
Office of Personnel Management
Securities and Exchange Commission
Small Business Administration
Smithsonian Institution
Social Security Administration
U.S. Agency for International Development
U.S. Army Corps of Engineers

Attachment F
FY 2010 Agency Funding for E-Gov and LoB Initiatives by Initiative

Agency	Initiative	FY10 Agency Contributions (Includes In-Kind)
Corporation for National Community Service	Grants.gov	\$62,986
	Grants Management LoB	\$28,460
	CNCS Total	\$91,446
Department of Agriculture	Recreation One-Stop	\$50,000
	Disaster Assist Improvement Plan	\$709,348
	Grants.gov	\$520,732
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$112,833
	Federal Health Architecture LoB	*
	Geospatial LoB	\$102,000
	Budget Formulation and Execution LoB	\$95,000
USDA Total	\$1,925,783	
Department of Commerce	Disaster Assist Improvement Plan	\$30,000
	International Trade Process Streamlining	\$770,000
	Grants.gov	\$333,740
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$59,316
	Geospatial LoB	\$162,000
	Budget Formulation and Execution LoB	\$95,000
DoC Total	\$1,624,935	
Department of Defense	Disaster Assist Improvement Plan	\$234,369**
	Grants.gov	\$676,559
	Integrated Acquisition Environment	\$5,510,280
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$59,316
	Federal Health Architecture LoB	\$2,013,000
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$95,000
DoD Total	\$9,034,251	
Department of Education	Disaster Assist Improvement Plan	\$195,093
	Grants.gov	\$705,918
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$197,933
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
Education Total	\$1,417,018	
Department of Energy	Grants.gov	\$438,664
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$95,000
DoE Total	\$775,197	
Department of Health and Human Services	Disaster Assist Improvement Plan	\$771,969
	Grants.gov	\$5,304,638
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$197,933
Note:		
* - Specific Funding Level is still pending		

Attachment F
FY 2010 Agency Funding for E-Gov and LoB Initiatives by Initiative

Agency	Initiative	FY10 Agency Contributions (Includes In-Kind)
	Federal Health Architecture LoB	\$3,808,000***
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$95,000
	HHS Total	\$10,485,832
Department of Homeland Security	Disaster Assist Improvement Plan	\$14,451,000
	International Trade Data System	\$6,100,000
	Disaster Management	\$12,270,000
	SAFECOM	\$4,367,000
	Grants.gov	\$330,895
	E-Travel	\$708,357
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$59,316
	Federal Health Architecture LoB	*
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$95,000
	Information Systems Security LoB	\$3,021,000
	DHS Total	\$41,868,295

Note:

* - Specific Funding Level is still pending

Attachment F
FY 2010 Agency Funding for E-Gov and LoB Initiatives by Initiative

Agency	Initiative	FY10 Agency Contributions (Includes In-Kind)
Department of Housing and Urban Development	Disaster Assist Improvement Plan	\$200,786
	Grants.gov	\$409,327
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$112,833
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$95,000
	HUD Total	\$1,061,020
Department of Justice	Disaster Assist Improvement Plan	\$134,369
	Grants.gov	\$598,126
	E-Travel	\$730,000
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$59,316
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$95,000
DoJ Total	\$2,014,681	
Department of Labor	Disaster Assist Improvement Plan	\$434,193
	Grants.gov	\$179,472
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$112,833
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
	DoL Total	\$976,715
Department of State	Grants.gov	\$212,579
	E-Travel	\$2,400,000
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$28,460
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$95,000
	State Total	\$2,911,256

Note:

* - Specific Funding Level is still pending

Attachment F
FY 2010 Agency Funding for E-Gov and LoB Initiatives by Initiative

Agency	Initiative	FY10 Agency Contributions (Includes In-Kind)
Department of the Interior	Recreation One-Stop	\$50,000
	Disaster Assist Improvement Plan	\$48,976
	Geospatial One-Stop	\$1,600,000
	Grants.gov	\$733,176
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$59,316
	Geospatial LoB	\$372,000
	Budget Formulation and Execution LoB	\$95,000
	DoI Total	\$3,163,903
Department of the Treasury	IRS Free File	\$1,745,000
	Disaster Assist Improvement Plan	\$147,652
	Grants.gov	\$40,063
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
	Treasury Total	\$2,407,045
Department of Transportation	Grants.gov	\$326,220
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$112,833
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$95,000
	DoT Total	\$869,345
Department of Veterans Affairs	Disaster Assist Improvement Plan	\$109,700
	Grants.gov	\$40,583
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$28,460
	Federal Health Architecture LoB	\$2,013,000
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
	VA Total	\$2,705,470

Note:

* - Specific Funding Level is still pending

Attachment F
FY 2010 Agency Funding for E-Gov and LoB Initiatives by Initiative

Agency	Initiative	FY10 Agency Contributions (Includes In-Kind)
Environmental Protection Agency	Grants.gov	\$486,450
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$95,000
	EPA Total	\$792,427
General Services Administration	USA Services	\$8,439,000
	Federal Asset Sales	\$1,249,000
	E-Travel	\$1,244,000
	Integrated Acquisition Environment	\$1,426,331
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$95,000
	IT Infrastructure LoB	\$15,000,000
GSA Total	\$27,597,992	
Institute of Museum and Library Services	Grants.gov	\$55,127
	Grants Management LoB	\$28,460
	IMLS Total	\$83,587
National Aeronautics and Space Administration	Grants.gov	\$208,424
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
NASA Total	\$517,957	
National Archives and Records Administration	Grants.gov	\$54,088
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,000
NARA Total	\$97,548	

Note:

* - Specific Funding Level is still pending

Attachment F
FY 2010 Agency Funding for E-Gov and LoB Initiatives by Initiative

Agency	Initiative	FY10 Agency Contributions (Includes In-Kind)
National Endowment for the Arts	Grants.gov	\$160,569
	Grants Management LoB	\$28,460
	NEA Total	\$189,029
National Endowment for the Humanities	Grants.gov	\$249,978
	Grants Management LoB	\$28,460
	NEH Total	\$278,438
National Science Foundation	Grants.gov	\$475,294
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$174,360
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
NSF Total	\$869,315	
Nuclear Regulatory Commission	Financial Management LoB	\$44,444
	Budget Formulation and Execution LoB	*
	NRC Total	\$44,444
Office of Management and Budget	Budget Formulation and Execution LoB	\$95,000
	OMB Total	\$95,000
Office of Personnel Management	Disaster Assist Improvement Plan	\$48,976
	EHRI	\$6,001,000
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$1,429,217
	Budget Formulation and Execution LoB	\$95,000
OPM Total	\$7,618,637	
Securities and Exchange Commission	Budget Formulation and Execution LoB	\$50,000
	SEC Total	\$50,000

Note:

* - Specific Funding Level is still pending

Attachment F
FY 2010 Agency Funding for E-Gov and LoB Initiatives by Initiative

Agency	Initiative	FY10 Agency Contributions (Includes In-Kind)
Small Business Administration	Disaster Assist Improvement Plan	\$627,750
	Business Gateway	\$2,914,744
	Grants.gov	\$69,219
	E-Travel	\$159,577
	Integrated Acquisition Environment	\$537,771
	Financial Management LoB	\$44,444
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$50,000
	SBA Total	\$4,446,965
Smithsonian	Budget Formulation and Execution LoB	*
	Smithsonian Total	\$0
Social Security Administration	Disaster Assist Improvement Plan	\$176,117
	Grants.gov	\$49,932
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	*
	SSA Total	\$444,388****
U.S. Agency for International Development	Grants.gov	\$258,943
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
	USAID Total	\$537,920
U.S. Army Corps of Engineers	Recreation One-Stop	\$50,000
	Geospatial LoB	\$57,000
	Budget Formulation and Execution LoB	\$95,000
	USACE Total	\$202,000
	Grand Total	\$124,954,461

Notes:

"Agency contributions reflect commitments of funding and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and subject to approval by OMB.

"Fee-for-service" contributions represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure (e.g., for payroll processing, payroll service providers base their service fees on the number of employees at a customer agency). Initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer base.

Once an initiative has completed all implementation and migration activities, and initiative will no longer be funded through agency funding contributions but rather will be exclusively funded through fee-for-service agreements."

** E-Gov initiative managing partner has since revised this figure to \$30,000

*** - E-Gov Initiative managing partner has since revised this figure to \$3,538,000

**** - SSA is now a partner agency of the FHA LoB with a reported FY 2010 agency contribution of \$1,000,000

Note:

* - Specific Funding Level is still pending

ATTACHMENT G
DEPARTMENT OF AGRICULTURE
FY 2010 E-Government Distribution

Department / Bureau	FY 2010				
	Recreation One-Stop	Grants.gov	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Office of the Secretary	\$ -	\$ -	\$ 9	\$ 32	\$ -
Executive Operations (OCFO)	\$ -	\$ 13,166	\$ 1,380	\$ 4,799	\$ 2,853
Office of Civil Rights	\$ -	\$ -	\$ 123	\$ 427	\$ -
Departmental Administration	\$ -	\$ -	\$ 191	\$ 663	\$ -
Office of Communications	\$ -	\$ -	\$ 41	\$ 141	\$ -
Office of the Inspector General	\$ -	\$ -	\$ 245	\$ 852	\$ -
Office of the General Counsel	\$ -	\$ -	\$ 152	\$ 528	\$ -
Economic Research Service	\$ -	\$ 2,453	\$ 266	\$ 925	\$ 532
National Agricultural Statistics Service	\$ -	\$ -	\$ 725	\$ 2,522	\$ -
Agricultural Research Service	\$ -	\$ 33,079	\$ 3,760	\$ 13,078	\$ 7,168
Cooperative State Research, Education, and Extension Service	\$ -	\$ 4,349	\$ 453	\$ 1,575	\$ 942
Animal and Plant Health Inspection Service	\$ -	\$ 54,719	\$ 5,818	\$ 20,237	\$ 11,857
Food Safety and Inspection Service	\$ -	\$ 43,491	\$ 4,824	\$ 16,779	\$ 9,424
Grain Inspection, Packers and Stockyards Administration	\$ -	\$ -	\$ 484	\$ 1,682	\$ -
Agricultural Marketing Service	\$ -	\$ 10,609	\$ 1,211	\$ 4,212	\$ 2,299
Risk Management Agency	\$ -	\$ 1,971	\$ 227	\$ 788	\$ 427
Farm Service Agency	\$ -	\$ -	\$ 9,667	\$ 33,623	\$ -
Natural Resources Conservation Service	\$ -	\$ 50,179	\$ 5,565	\$ 19,357	\$ 10,873
Rural Development	\$ -	\$ 36,730	\$ 3,974	\$ 13,822	\$ 7,959
Rural Housing Service	\$ -	\$ -	\$ -	\$ -	\$ -
Rural Business - Cooperative Service	\$ -	\$ -	\$ -	\$ -	\$ -
Rural Utilities Service	\$ -	\$ -	\$ -	\$ -	\$ -
Foreign Agricultural Service	\$ -	\$ 12,303	\$ 1,267	\$ 4,408	\$ 2,666
Food and Nutrition Service	\$ -	\$ 16,531	\$ 1,710	\$ 5,946	\$ 3,582
Forest Service	\$ 50,000	\$ 241,152	\$ 25,803	\$ 89,760	\$ 52,251
National Appeals Division	\$ -	\$ -	\$ 41	\$ 144	\$ -
Office of Budget and Program Analysis	\$ -	\$ -	\$ 23	\$ 79	\$ -
Office of the Chief Economist	\$ -	\$ -	\$ 217	\$ 755	\$ -
Office of the Chief Information Officer	\$ -	\$ -	\$ 6,824	\$ 23,736	\$ -
TOTAL DEPARTMENT OF AGRICULTURE	\$ 50,000	\$ 520,732	\$ 75,000	\$ 260,870	\$ 112,833
TOTAL E-GOV FUNDING REQUEST	\$ 50,000	\$ 520,732	\$ 75,000	\$ 260,870	\$ 112,833

ATTACHMENT G
DEPARTMENT OF AGRICULTURE
FY 2010 E-Government Distribution

Department / Bureau	FY 2010				FY 2010 Total
	Geospatial LoB	Budget Formulation and Execution LoB	Federal Health Architecture LoB	Disaster Assistance Improvement Plan	
Office of the Secretary	\$ -	\$ 12		\$ -	
Executive Operations (OCFO)	\$ -	\$ 1,748		\$ -	
Office of Civil Rights	\$ -	\$ 156		\$ -	
Departmental Administration	\$ 306	\$ 241		\$ -	
Office of Communications	\$ -	\$ 51		\$ -	
Office of the Inspector General	\$ -	\$ 310		\$ -	
Office of the General Counsel	\$ -	\$ 192		\$ -	
Economic Research Service	\$ 414	\$ 337		\$ -	
National Agricultural Statistics Service	\$ 1,129	\$ 918		\$ -	
Agricultural Research Service	\$ -	\$ 4,763		\$ -	
Cooperative State Research, Education, and Extension Service	\$ 694	\$ 574		\$ -	
Animal and Plant Health Inspection Service	\$ 8,999	\$ 7,370		\$ -	
Food Safety and Inspection Service	\$ 7,593	\$ 6,110		\$ -	
Grain Inspection, Packers and Stockyards Administration	\$ -	\$ 613		\$ -	
Agricultural Marketing Service	\$ -	\$ 1,534		\$ -	
Risk Management Agency	\$ 362	\$ 287		\$ 7,014	
Farm Service Agency	\$ 15,035	\$ 12,244		\$ 326,799	
Natural Resources Conservation Service	\$ 8,760	\$ 7,049		\$ 180,906	
Rural Development	\$ 6,192	\$ 5,034		\$ 133,582	
Rural Housing Service	\$ -	\$ -		\$ -	
Rural Business - Cooperative Service	\$ -	\$ -		\$ -	
Rural Utilities Service	\$ -	\$ -		\$ -	
Foreign Agricultural Service	\$ 1,933	\$ 1,605		\$ -	
Food and Nutrition Service	\$ -	\$ 2,165		\$ 61,047	
Forest Service	\$ 40,024	\$ 32,686		\$ -	
National Appeals Division	\$ -	\$ 53		\$ -	
Office of Budget and Program Analysis	\$ -	\$ 29		\$ -	
Office of the Chief Economist	\$ 327	\$ 275		\$ -	
Office of the Chief Information Officer	\$ 10,232	\$ 8,644		\$ -	
TOTAL DEPARTMENT OF AGRICULTURE	\$ 102,000	\$ 95,000	\$ -	\$ 709,348	\$ 1,925,783
TOTAL E-GOV FUNDING REQUEST	\$ 102,000	\$ 95,000	*	\$ 709,348	\$ 1,925,783

Notes:

* - Specific funding level is still pending

ATTACHMENT G
DEPARTMENT OF COMMERCE
FY 2010 E-Government Distribution

FY 2010				
Department / Bureau	International Trade Process Streamlining	Grants.gov	Financial Management LoB*	Human Resources Management LoB*
Departmental Management		\$ 453	\$ 431	\$ 3,896
Economic Development Administration		\$ 88,922	\$ 2,264	\$ 849
Bureau of the Census		\$ -	\$ 4,277	\$ 32,296
Economic and Statistical Analysis		\$ -	\$ 488	\$ 1,896
International Trade Administration	\$ 770,000	\$ 4,752	\$ 2,145	\$ 8,939
Bureau of Industry and Security		\$ -	\$ 430	\$ 1,436
Minority Business Development Agency		\$ 9,051	\$ 132	\$ 395
National Oceanic and Atmospheric Administration		\$ 170,264	\$ 22,227	\$ 43,897
U.S. Patent and Trademark Office		\$ -	\$ 7,786	\$ 24,728
Technology Administration		\$ -	\$ -	\$ -
National Technical Information Service		\$ -	\$ 79	\$ 687
National Institute of Standards & Technology		\$ 60,299	\$ 3,710	\$ 10,402
National Telecommunications & Information Admin.		\$ -	\$ 474	\$ 1,013
TOTAL DEPARTMENT OF COMMERCE	\$ 770,000	\$ 333,740	\$ 44,444	\$ 130,435
E-GOV FUNDING REQUEST	\$ 770,000	\$ 333,740	\$ 44,444	\$ 130,435

FY 2010					
Department / Bureau	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB*	Disaster Assistance Improvement Plan*	
Departmental Management	\$ 80		\$ 922	\$ 291	
Economic Development Administration	\$ 15,804		\$ 4,840	\$ 1,528	
Bureau of the Census	\$ -	\$ 81,000	\$ 9,142	\$ 2,887	
Economic and Statistical Analysis	\$ -		\$ 1,043	\$ 329	
International Trade Administration	\$ 844		\$ 4,586	\$ 1,448	
Bureau of Industry and Security	\$ -		\$ 919	\$ 290	
Minority Business Development Agency	\$ 1,609		\$ 281	\$ 89	
National Oceanic and Atmospheric Administration	\$ 30,261	\$ 81,000	\$ 47,510	\$ 15,003	
U.S. Patent and Trademark Office	\$ -		\$ 16,642	\$ 5,255	
Technology Administration	\$ -		\$ -	\$ -	
National Technical Information Service	\$ -		\$ 170	\$ 54	
National Institute of Standards & Technology	\$ 10,717		\$ 7,931	\$ 2,504	
National Telecommunications & Information Admin.	\$ -		\$ 1,014	\$ 320	
TOTAL DEPARTMENT OF COMMERCE	\$ 59,316	\$ 162,000	\$ 95,000	\$ 30,000	FY 2010 Total
E-GOV FUNDING REQUEST	\$ 59,316	\$ 162,000	\$ 95,000	\$ 30,000	\$ 1,624,935

Notes:

* - Contributions from Departmental Management are combined with those from Office of Inspector General (OIG).

ATTACHMENT G
DEPARTMENT OF DEFENSE
FY 2010 E-Government Distribution

FY 2010					
Department / Bureau	Grants.gov	Integrated Acquisition Environment	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Navy, Marine Corps					
Army					
Air Force					
Defense-wide	\$ 676,559	\$ 26,373,484	\$ 142,857	\$ 260,870	\$ 59,316
TOTAL DEPARTMENT OF DEFENSE	\$ 676,559	\$ 26,373,484	\$ 142,857	\$ 260,870	\$ 59,316
E-GOV FUNDING REQUEST	\$ 676,559	\$ 5,510,280	\$ 142,857	\$ 260,870	\$ 59,316

FY 2010					
Department / Bureau	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	Disaster Assistance Improvement Plan	
Navy, Marine Corps					
Army					
Air Force					
Defense-wide	\$ 7,013,000	\$ 42,000	\$ 95,000	\$ 30,000	FY 2010 Total
TOTAL DEPARTMENT OF DEFENSE	\$ 7,013,000	\$ 42,000	\$ 95,000	\$ 30,000	\$ 34,693,086
E-GOV FUNDING REQUEST	\$ 2,013,000	\$ 42,000	\$ 95,000	\$ 234,369*	\$ 9,034,251

* E-Gov initiative managing partner has since revised this figure to \$30,000

ATTACHMENT G
DEPARTMENT OF EDUCATION
FY 2010 E-Government Distribution

FY 2010				
Department / Bureau	Grants.gov	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Office of Elementary and Secondary Education				
Office of Innovation and Improvement				
Office of Safe and Drug-Free Schools				
Office of English Language Acquisition				
Office of Special Education and Rehabilitative Services				
Office of Vocational and Adult Education				
Office of Postsecondary Education				
Office of Federal Student Aid				
Institute of Education Sciences				
Departmental Management	\$ 705,918	\$ 142,857	\$ 65,217	\$ 197,933
Hurricane Education Recovery				
TOTAL DEPARTMENT OF EDUCATION	\$ 705,918	\$ 142,857	\$ 65,217	\$ 197,933
E-GOV FUNDING REQUEST	\$ 705,918	\$ 142,857	\$ 65,217	\$ 197,933

FY 2010				
Department / Bureau	Geospatial LoB	Budget Formulation and Execution LoB	Disaster Assistance Improvement Plan	
Office of Elementary and Secondary Education				
Office of Innovation and Improvement				
Office of Safe and Drug-Free Schools				
Office of English Language Acquisition				
Office of Special Education and Rehabilitative Services				
Office of Vocational and Adult Education				
Office of Postsecondary Education				
Office of Federal Student Aid			\$ 195,093	
Institute of Education Sciences				
Departmental Management	\$ 15,000	\$ 95,000		
Hurricane Education Recovery				
				FY 2010 Total
TOTAL DEPARTMENT OF EDUCATION	\$ 15,000	\$ 95,000	\$ 195,093	\$ 1,417,018
E-GOV FUNDING REQUEST	\$ 15,000	\$ 95,000	\$ 195,093	\$ 1,417,018

ATTACHMENT G
DEPARTMENT OF ENERGY
FY 2010 E-Government Distribution

Department / Bureau	FY 2010		
	Grants.gov	Financial Management LoB	Human Resources Management LoB
National Nuclear Security Administration			
Environmental and Other Defense Activities			
Energy Programs			
Power Marketing Administration			
Departmental Administration	\$ 438,664	\$ 75,000	\$ 65,217
TOTAL DEPARTMENT OF ENERGY	\$ 438,664	\$ 75,000	\$ 65,217
E-GOV FUNDING REQUEST	\$ 438,664	\$ 75,000	\$ 65,217

Department / Bureau	FY 2010			FY 2010 Total
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
National Nuclear Security Administration				
Environmental and Other Defense Activities				
Energy Programs				
Power Marketing Administration				
Departmental Administration	\$ 59,316	\$ 42,000	\$ 95,000	
TOTAL DEPARTMENT OF ENERGY	\$ 59,316	\$ 42,000	\$ 95,000	\$ 775,197
E-GOV FUNDING REQUEST	\$ 59,316	\$ 42,000	\$ 95,000	\$ 775,197

ATTACHMENT G
DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY 2010 E-Government Distribution

Department / Bureau	FY 2010				
	Grants.gov	E-Vital	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Food and Drug Administration	\$ 45,903		\$ 23,181	\$ 20,477	\$ 770
Health Resources and Services Administration	\$ 520,311		\$ 2,216	\$ 3,776	\$ 9,572
Indian Health Services	\$ 72,420		\$ 3,176	\$ 32,015	\$ 1,100
Centers for Disease Control and Prevention	\$ 615,660		\$ 20,203	\$ 17,771	\$ 17,383
National Institutes of Health	\$ 3,225,282		\$ 52,574	\$ 35,249	\$ 84,493
Substance Abuse and Mental Health Services Administration	\$ 160,135		\$ 1,054	\$ 1,094	\$ 2,420
Agency for Healthcare Research and Quality	\$ 49,545		\$ 813	\$ 610	\$ 880
Centers for Medicare and Medicaid Services	\$ 45,064		\$ 32,334	\$ 9,848	\$ 1,210
Administration for Children and Families	\$ 319,632		\$ 2,006	\$ 2,631	\$ 7,591
Administration on Aging	\$ 138,136		\$ 254	\$ 257	\$ 1,210
Departmental Management	\$ 112,550		\$ 3,879	\$ 3,686	\$ 4,841
Program Support Center	\$ -		\$ -	\$ -	\$ -
Office of the Inspector General	\$ -		\$ 1,167	\$ 3,022	\$ -
TOTAL DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$ 5,304,638	\$ -	\$ 142,857	\$ 130,435	\$ 131,471
E-GOV FUNDING REQUEST	\$ 5,304,638	*	\$ 142,857	\$ 130,435	\$ 197,933

Department / Bureau	FY 2010				FY 2010 Total
	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	Disaster Assistance Improvement Plan	
Food and Drug Administration	\$ 625,067	\$ -	\$ 15,416	\$ -	
Health Resources and Services Administration	\$ -	\$ 543	\$ 1,473	\$ 35,000	
Indian Health Services	\$ 95,450	\$ -	\$ 2,112	\$ 31,866	
Centers for Disease Control and Prevention	\$ 574,033	\$ 33,418	\$ 13,435	\$ 80,000	
National Institutes of Health	\$ 1,002,210	\$ -	\$ 34,962	\$ 75,000	
Substance Abuse and Mental Health Services Administration	\$ -	\$ -	\$ 701	\$ 50,000	
Agency for Healthcare Research and Quality	\$ 44,327	\$ -	\$ 541	\$ -	
Centers for Medicare and Medicaid Services	\$ 1,100,821	\$ -	\$ 21,502	\$ 325,000	
Administration for Children and Families	\$ -	\$ -	\$ 1,334	\$ 50,000	
Administration on Aging	\$ -	\$ -	\$ 169	\$ 95,103	
Departmental Management	\$ 3,596,092	\$ 1,040	\$ 2,579	\$ 30,000	
Program Support Center	\$ -	\$ -	\$ -	\$ -	
Office of the Inspector General	\$ -	\$ -	\$ 776	\$ -	
TOTAL DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$ 7,038,000	\$ 35,000	\$ 95,000	\$ 771,969	\$ 13,387,464
E-GOV FUNDING REQUEST	\$ 3,808,000**	\$ 35,000	\$ 95,000	\$ 771,969	\$ 10,485,832

Notes:

* - Specific funding level is still pending

** - E-Gov Initiative managing partner has since revised this figure to \$3,538,000

ATTACHMENT G
DEPARTMENT OF HOMELAND SECURITY
FY 2010 E-Government Distribution

FY 2010							
Department / Bureau	International Trade Data System	E-Travel	Disaster Management	SAFECOM	Grants.gov	Financial Management LoB	Human Resources LoB
Departmental Management and Operations		\$ 23,849	\$ 390,000			\$ 4,808	\$ 2,438
Office of the Inspector General		\$ 2,266				\$ 457	\$ 948
Citizenship and Immigration Services		\$ 6,451	\$ 508,000		\$ 562	\$ 1,301	\$ 18,435
United States Secret Service		\$ 26,401	\$ 274,000		\$ 360	\$ 5,324	\$ 11,528
Federal Law Enforcement Training Center		\$ 5,119				\$ 1,032	\$ 1,805
United States Coast Guard		\$ 12,399	\$ 1,798,000		\$ 6,697	\$ 2,501	\$ 11,229
National Protection and Programs Directorate		\$ 34,719			\$ 969	\$ 7,002	\$ 1,112
Federal Emergency Management Agency		\$ 128,226	\$ 3,638,000		\$ 308,162	\$ 25,860	\$ 11,444
Science and Technology		\$ 17,163	\$ 1,950,000	\$ 4,367,000	\$ 7,659	\$ 3,461	\$ 656
Domestic Nuclear Detection Office		\$ 6,489			\$ 425	\$ 1,309	\$ 208
Operations Coordination & Intel and Analysis		\$ 6,333	\$ 625,000			\$ 1,277	\$ 891
Customs and Border Protection	\$ 16,000,000	\$ 178,257	\$ 1,016,000			\$ 35,952	\$ 83,539
Transportation Security Administration		\$ 138,129	\$ 1,055,000		\$ 5,265	\$ 27,857	\$ 86,329
Office of Health Affairs		\$ 2,446			\$ 796	\$ 493	\$ 84
U.S. Immigration and Customs Enforcement		\$ 96,734	\$ 1,016,000			\$ 19,509	\$ 30,048
U.S. Visit		\$ 23,376				\$ 4,714	\$ 176
TOTAL DEPARTMENT OF HOMELAND SECURITY	\$ 16,000,000	\$ 708,357	\$ 12,270,000	\$ 4,367,000	\$ 330,895	\$ 142,857	\$ 260,870
E-GOV FUNDING REQUEST	\$ 6,100,000	\$ 708,357	\$ 12,270,000	\$ 4,367,000	\$ 330,895	\$ 142,857	\$ 260,870

FY 2010							
Department / Bureau	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Federal Health Architecture LoB	Information Systems Security LoB	Disaster Assistance Improvement Plan	
Departmental Management and Operations		\$ 2,087	\$ 3,199				
Office of the Inspector General		\$ 198	\$ 304				
Citizenship and Immigration Services	\$ 101	\$ 565	\$ 865				
United States Secret Service	\$ 65	\$ 2,311	\$ 3,541				
Federal Law Enforcement Training Center		\$ 448	\$ 686				
United States Coast Guard	\$ 1,200	\$ 1,085	\$ 1,663				
National Protection and Programs Directorate	\$ 174	\$ 3,039	\$ 4,656		\$ 3,021,000		
Federal Emergency Management Agency	\$ 55,240	\$ 11,223	\$ 17,197			\$ 18,099,000	
Science and Technology	\$ 1,373	\$ 1,502	\$ 2,302				
Domestic Nuclear Detection Office	\$ 76	\$ 568	\$ 870				
Operations Coordination & Intel and Analysis		\$ 554	\$ 849				
Customs and Border Protection		\$ 15,603	\$ 23,907				
Transportation Security Administration	\$ 944	\$ 12,090	\$ 18,525				
Office of Health Affairs	\$ 143	\$ 214	\$ 328				
U.S. Immigration & Customs Enforcement		\$ 8,467	\$ 12,973				
U.S. Visit		\$ 2,046	\$ 3,135				
TOTAL DEPARTMENT OF HOMELAND SECURITY	\$ 59,316	\$ 62,000	\$ 95,000	\$ -	\$ 3,021,000	\$ 18,099,000	\$ 55,416,295
E-GOV FUNDING REQUEST	\$ 59,316	\$ 62,000	\$ 95,000	*	\$ 3,021,000	\$ 14,451,000	\$ 41,868,295

Notes:

* - Specific funding level is still pending

ATTACHMENT G
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
FY 2010 E-Government Distribution

Department / Bureau	FY 2010			
	Grants.gov	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Public and Indian Housing Programs				
Community Planning and Development				
Housing Programs				
Government National Mortgage Association				
Policy Development and Research				
Fair Housing and Equal Opportunity				
Office of Lead Hazard Control and Healthy Homes				
Management and Administration				
Departmentwide Programs	\$ 409,327	\$ 142,857	\$ 65,217	\$ 112,833
TOTAL DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	\$ 409,327	\$ 142,857	\$ 65,217	\$ 112,833
E-GOV FUNDING REQUEST	\$ 409,327	\$ 142,857	\$ 65,217	\$ 112,833

Department / Bureau	FY 2010			FY 2010 Total
	Geospatial LoB	Budget Formulation and Execution LoB	Disaster Assistance Improvement Plan	
Public and Indian Housing Programs				
Community Planning and Development				
Housing Programs				
Government National Mortgage Association				
Policy Development and Research				
Fair Housing and Equal Opportunity				
Office of Lead Hazard Control and Healthy Homes				
Management and Administration				
Departmentwide Programs	\$ 35,000	\$ 95,000	\$ 200,786	
TOTAL DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	\$ 35,000	\$ 95,000	\$ 200,786	\$ 1,061,020
E-GOV FUNDING REQUEST	\$ 35,000	\$ 95,000	\$ 200,786	\$ 1,061,020

ATTACHMENT G
DEPARTMENT OF THE INTERIOR
FY 2010 E-Government Distribution

FY 2010					
Department / Bureau or Account	Recreation One-Stop	Disaster Assistance Improvement Plan	Geospatial One-Stop	Grants.gov	Financial Management LoB
Bureau of Land Management					
Minerals Management Service					
Office of Surface Mining Reclamation and Enforcement					
Bureau of Reclamation					
Central Utah Project					
United States Geological Survey			\$ 1,300,000		
Bureau of Mines					
United States Fish and Wildlife Service					
National Park Service					
Bureau of Indian Affairs and Bureau of Indian Education					
Departmental Offices					
Insular Affairs					
Office of the Solicitor					
Office of Inspector General					
Office of Special Trustee for American Indians					
National Indian Gaming Commission					
Department-Wide Programs (Working Capital Fund 14 X 4523)	\$ 50,000	\$ 48,976	\$ 300,000	\$ 733,176	\$ 75,000
TOTAL DEPARTMENT OF THE INTERIOR	\$ 50,000	\$ 48,976	\$ 1,600,000	\$ 733,176	\$ 75,000
E-GOV FUNDING REQUEST	\$ 50,000	\$ 48,976	\$ 1,600,000	\$ 733,176	\$ 75,000

FY 2010					
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Bureau of Land Management					
Minerals Management Service					
Office of Surface Mining Reclamation and Enforcement					
Bureau of Reclamation					
Central Utah Project					
United States Geological Survey			\$ 372,000		
Bureau of Mines					
United States Fish and Wildlife Service					
National Park Service					
Bureau of Indian Affairs and Bureau of Indian Education					
Departmental Offices					
Insular Affairs					
Office of the Solicitor					
Office of Inspector General					
Office of Special Trustee for American Indians					
National Indian Gaming Commission					
Department-Wide Programs (Working Capital Fund 14 X 4523)	\$ 130,435	\$ 59,316	\$ -	\$ 95,000	FY 2010 Total
TOTAL DEPARTMENT OF THE INTERIOR	\$ 130,435	\$ 59,316	\$ 372,000	\$ 95,000	\$ 3,163,903
E-GOV FUNDING REQUEST	\$ 130,435	\$ 59,316	\$ 372,000	\$ 95,000	\$ 3,163,903

ATTACHMENT G
DEPARTMENT OF JUSTICE
FY 2010 E-Government Distribution

FY 2010				
Department / Bureau	Grants.gov	E-Travel	Financial Management LoB	Human Resources Management LoB
General Administration	\$ 29,485	\$ 29,973	\$ 8,523	\$ 10,710
United States Parole Commission		\$ 568	\$ 38	\$ 203
Legal Activities and U.S. Marshals		\$ 137,839	\$ 10,826	\$ 49,257
National Security Division		\$ 2,257	\$ 254	\$ 807
Radiation Exposure Compensation				
Interagency Law Enforcement		\$ 424	\$ 75	\$ 152
Federal Bureau of Investigation		\$ 214,820	\$ 21,705	\$ 76,767
Drug Enforcement Administration		\$ 61,785	\$ 5,888	\$ 22,079
Bureau of Alcohol, Tobacco, Firearms, and Explosives		\$ 32,700	\$ 3,201	\$ 11,686
Federal Prison System		\$ 245,080	\$ 17,000	\$ 87,581
Office of Justice Programs	\$ 505,459	\$ 4,130	\$ 6,230	\$ 1,476
Violent Crime Reduction Trust Fund	\$ 63,182	\$ 424	\$ 1,260	\$ 152
TOTAL DEPARTMENT OF JUSTICE	\$ 598,126	\$ 730,000	\$ 75,000	\$ 260,870
E-GOV FUNDING REQUEST	\$ 598,126	\$ 730,000	\$ 75,000	\$ 260,870

FY 2010					
Department / Bureau	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Disaster Assistance Improvement Plan	
General Administration	\$ 2,924	\$ 906	\$ 7,346	\$ 10,391	
United States Parole Commission			\$ 61	\$ 86	
Legal Activities and U.S. Marshals		\$ 14,413	\$ 15,827	\$ 22,385	
National Security Division			\$ 308	\$ 436	
Radiation Exposure Compensation					
Interagency Law Enforcement			\$ 75	\$ 106	
Federal Bureau of Investigation		\$ 29,519	\$ 27,725	\$ 39,214	
Drug Enforcement Administration		\$ 8,251	\$ 7,750	\$ 10,961	
Bureau of Alcohol, Tobacco, Firearms, and Explosives		\$ 4,424	\$ 4,155	\$ 5,877	
Federal Prison System			\$ 26,713	\$ 37,784	
Office of Justice Programs	\$ 50,126	\$ 4,487	\$ 4,214	\$ 5,961	
Violent Crime Reduction Trust Fund	\$ 6,266		\$ 826	\$ 1,168	
TOTAL DEPARTMENT OF JUSTICE	\$ 59,316	\$ 62,000	\$ 95,000	\$ 134,369	\$ 2,014,681
E-GOV FUNDING REQUEST	\$ 59,316	\$ 62,000	\$ 95,000	\$ 134,369	\$ 2,014,681

ATTACHMENT G
DEPARTMENT OF LABOR
FY 2010 E-Government Distribution

FY 2010				
Department / Bureau	Grants.gov	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Employment and Training Administration	\$ 132,759			
Employee Benefits Security Administration				
Pension Benefit Guaranty Corporation				
Employment Standards Administration				
Occupational Safety and Health Administration	\$ 15,866			
Mine Safety and Health Administration	\$ 4,110			
Bureau of Labor Statistics	\$ 10,032			
Departmental Management	\$ 16,705	\$ 75,000	\$ 65,217	\$ 112,833
TOTAL DEPARTMENT OF LABOR	\$ 179,472	\$ 75,000	\$ 65,217	\$ 112,833
E-GOV FUNDING REQUEST	\$ 179,472	\$ 75,000	\$ 65,217	\$ 112,833

FY 2010				
Department / Bureau	Geospatial LoB	Budget Formulation and Execution LoB	Disaster Assistance Improvement Plan	
Employment and Training Administration				
Employee Benefits Security Administration				
Pension Benefit Guaranty Corporation				
Employment Standards Administration				
Occupational Safety and Health Administration				
Mine Safety and Health Administration				
Bureau of Labor Statistics	\$ 15,000			
Departmental Management		\$ 95,000	\$ 434,193	FY 2010 Total
TOTAL DEPARTMENT OF LABOR	\$ 15,000	\$ 95,000	\$ 434,193	\$ 976,715
E-GOV FUNDING REQUEST	\$ 15,000	\$ 95,000	\$ 434,193	\$ 976,715

ATTACHMENT G
DEPARTMENT OF STATE
FY 2010 E-Government Distribution

Department / Bureau	FY 2010			
	Grants.gov	E-Travel	Financial Management LoB	Human Resources Management LoB
Administration of Foreign Affairs	\$ 31,980	\$ 2,400,000	\$ 75,000	\$ 65,217
International Organizations and Conferences				
International Commissions				
Other				
TOTAL DEPARTMENT OF STATE	\$ 31,980	\$ 2,400,000	\$ 75,000	\$ 65,217
E-GOV FUNDING REQUEST	\$ 212,579	\$ 2,400,000	\$ 75,000	\$ 65,217

Department / Bureau	FY 2010			FY 2010 Total
	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	
Administration of Foreign Affairs	\$ 28,460	\$ 35,000	\$ 95,000	
International Organizations and Conferences				
International Commissions				
Other				
TOTAL DEPARTMENT OF STATE	\$ 28,460	\$ 35,000	\$ 95,000	\$ 2,730,657
E-GOV FUNDING REQUEST	\$ 28,460	\$ 35,000	\$ 95,000	\$ 2,911,256

ATTACHMENT G
DEPARTMENT OF TRANSPORTATION
FY 2010 E-Government Distribution

Department / Bureau	FY 2010		
	Grants.gov	Financial Management LoB	Human Resources Management LoB
Office of the Secretary	\$ 1,113	\$ 5,986	\$ 1,520
Federal Aviation Administration	\$ 68,314	\$ 77,399	\$ 108,928
Federal Highway Administration	\$ 197,877	\$ 29,186	\$ 6,855
Federal Motor Carrier Safety Administration	\$ 2,591	\$ 5,914	\$ 2,430
National Highway Traffic Safety Administration	\$ 4,050	\$ 2,643	\$ 1,509
Federal Railroad Administration	\$ 5,392	\$ 2,929	\$ 1,943
Federal Transit Administration	\$ 44,101	\$ 6,543	\$ 1,245
Saint Lawrence Seaway Development Corporation	\$ 115	\$ 443	\$ 338
Pipeline and Hazardous Materials Safety Administration	\$ 741	\$ 1,714	\$ 870
Research and Innovative Technology Administration	\$ 38	\$ 6,243	\$ 1,681
Office of Inspector General	\$ 319	\$ 1,086	\$ 957
Surface Transportation Board	\$ 84		\$ 343
Maritime Administration	\$ 1,485	\$ 2,771	\$ 1,816
TOTAL DEPARTMENT OF TRANSPORTATION	\$ 326,220	\$ 142,857	\$ 130,435
E-GOV FUNDING REQUEST	\$ 326,220	\$ 142,857	\$ 130,435

Department / Bureau	FY 2010			FY 2010 Total
	Geospatial LoB	Budget Formulation and Execution LoB	Grants Management LoB	
Office of the Secretary	\$ -	\$ 324	\$ 210	
Federal Aviation Administration	\$ 54,891	\$ 19,894	\$ 24,570	
Federal Highway Administration	\$ 1,495	\$ 57,625	\$ 67,349	
Federal Motor Carrier Safety Administration	\$ 166	\$ 754	\$ 908	
National Highway Traffic Safety Administration	\$ 274	\$ 1,179	\$ 1,428	
Federal Railroad Administration	\$ 740	\$ 1,570	\$ 320	
Federal Transit Administration	\$ 10	\$ 12,843	\$ 17,006	
Saint Lawrence Seaway Development Corporation	\$ -	\$ 34	\$ 44	
Pipeline and Hazardous Materials Safety Administration	\$ 2,167	\$ 216	\$ 282	
Research and Innovative Technology Administration	\$ 2,257	\$ 10	\$ 20	
Office of Inspector General	\$ -	\$ 93	\$ 117	
Surface Transportation Board	\$ -	\$ 25	\$ 54	
Maritime Administration	\$ -	\$ 433	\$ 525	
TOTAL DEPARTMENT OF TRANSPORTATION	\$ 62,000	\$ 95,000	\$ 112,833	\$ 869,345
E-GOV FUNDING REQUEST	\$ 62,000	\$ 95,000	\$ 112,833	\$ 869,345

ATTACHMENT G
DEPARTMENT OF TREASURY
FY 2010 E-Government Distribution

FY 2010				
Department / Bureau	IRS Free File	Grants.gov	Financial Management LoB	Human Resources Management LoB
Departmental Offices*				\$ 260,870
Financial Crimes Enforcement Network				
Financial Management Service				
Federal Financing Bank				
Alcohol and Tobacco Tax and Trade Bureau				
Bureau of Engraving and Printing				
United States Mint				
Bureau of the Public Debt			\$ 75,000	
Internal Revenue Service	\$ 1,745,000	\$ 10,016		
Community Development Financial Insti Funds		\$ 30,047		
Comptroller of the Currency				
Office of Thrift Supervision				
TIGTA				
Interest on the Public Dept				\$ 260,870
TOTAL DEPARTMENT OF THE TREASURY	\$ 1,745,000	\$ 40,063	\$ 75,000	\$ 260,870
E-GOV FUNDING REQUEST	\$ 1,745,000	\$ 40,063	\$ 75,000	\$ 260,870

FY 2010					
Department / Bureau	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Disaster Assistance Improvement Plan	
Departmental Offices*	\$ 28,460	\$ 15,000	\$ 95,000		
Financial Crimes Enforcement Network					
Financial Management Service					
Federal Financing Bank					
Alcohol and Tobacco Tax and Trade Bureau					
Bureau of Engraving and Printing					
United States Mint					
Bureau of the Public Debt					
Internal Revenue Service				\$ 147,562	
Community Development Financial Insti Funds					
Comptroller of the Currency					
Office of Thrift Supervision					
Interest on the Public Dept					
					FY 2010 Total
TOTAL DEPARTMENT OF THE TREASURY	\$ 28,460	\$ 15,000	\$ 95,000	\$ 147,652	\$ 2,407,045
E-GOV FUNDING REQUEST	\$ 28,460	\$ 15,000	\$ 95,000	\$ 147,652	\$ 2,407,045

Note:
* - Cost shared by Treasury Bureaus through Working Capital Fund

ATTACHMENT G
DEPARTMENT OF VETERANS AFFAIRS
FY 2010 E-Government Distribution

FY 2010				
Department / Bureau	Grants.gov	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Office of Information & Technology	\$ 40,583	\$ 142,857	\$ 260,870	\$ 28,460
TOTAL DEPARTMENT OF VETERANS AFFAIRS	\$ 40,583	\$ 142,857	\$ 260,870	\$ 28,460
E-GOV FUNDING REQUEST	\$ 40,583	\$ 142,857	\$ 260,870	\$ 28,460

FY 2010					
Department / Bureau	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	Disaster Assistance Improvement Plan	
Office of Information & Technology	\$ 2,013,000	\$ 15,000	\$ 95,000	\$ 109,700	FY 2010 Total
TOTAL DEPARTMENT OF VETERANS AFFAIRS	\$ 2,013,000	\$ 15,000	\$ 95,000	\$ 109,700	\$ 2,705,470
E-GOV FUNDING REQUEST	\$ 2,013,000	\$ 15,000	\$ 95,000	\$ 109,700	\$ 2,705,470

ATTACHMENT G
GENERAL SERVICES ADMINISTRATION
FY 2010 E-Government Distribution

Department / Bureau or Account	FY 2010				
	USA Services	E-Travel	Federal Asset Sales	Human Resources Management LoB	Integrated Acquisition Environment
Real Property Activities			\$ 360,000		
Supply and Technology Activities		\$ 1,244,000	\$ 540,000		
General Activities	\$ 8,462,778			\$ 65,217	\$ 3,040,906
TOTAL GENERAL SERVICES ADMINISTRATION	\$ 8,462,778	\$ 1,244,000	\$ 900,000	\$ 65,217	\$ 3,040,906
E-GOV FUNDING REQUEST	\$ 8,439,000	\$ 1,244,000	\$ 1,249,000	\$ 65,217	\$ 1,426,331

Department / Bureau	FY 2010				FY 2010 Total
	Financial Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	
Real Property Activities		\$ 41,000			
Supply and Technology Activities					
General Activities	\$ 44,444		\$ 105,000	\$ 15,000,000	
TOTAL GENERAL SERVICES ADMINISTRATION	\$ 44,444	\$ 41,000	\$ 105,000	\$ 15,000,000	\$ 28,903,345
E-GOV FUNDING REQUEST	\$ 44,444	\$ 35,000	\$ 95,000	\$ 15,000,000	\$ 27,597,992

ATTACHMENT G
DEPARTMENT OF AGRICULTURE
FY 2010 E-Government Distribution

Agencies without Bureau Breakouts

Corporation for National Community Service
Environmental Protection Agency
Institute of Musuem and Library Services
National Aeronautics and Space Administration
National Archives and Records Administration
National Science Foundation
Nuclear Regulatory Commission
National Endowment for the Arts
National Endowment for the Humanities
Office of Management and Budget
Office of Personnel Management
Securities and Exchange Commission
Small Business Administration
Smithsonian Institution
Social Security Administration
U.S. Agency for International Development
U.S. Army Corps of Engineers

Attachment H

FY 2009 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2009 Agency Contributions*
Corporation for National Community Service	Grants.gov	\$129,299
	Grants Management LoB	\$28,460
	CNCS Total	\$157,759
Department of Agriculture	Recreation One-Stop	\$50,000
	Disaster Assist Improvement Plan	\$711,392
	Business Gateway	\$249,299
	Grants.gov	\$1,067,887
	IAE-Loans and Grants	\$1,285,570
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$112,833
	Federal Health Architecture LoB	*
	Geospatial LoB	\$102,000
	Budget Formulation and Execution LoB	\$95,000
	USDA Total	\$4,009,851
Department of Commerce	Disaster Assist Improvement Plan	\$61,111
	International Trade Process Streamlining	\$760,000
	Business Gateway	\$249,656
	Grants.gov	\$517,763
	E-Gov Travel	\$34,055
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$44,000
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$59,316
	Geospatial LoB	\$162,000
	Budget Formulation and Execution LoB	\$85,000
	DoC Total	\$2,293,309

Attachment H

FY 2009 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2009 Agency Contributions*
Department of Defense	Disaster Assist Improvement Plan	\$61,111
	Business Gateway	\$74,585
	Grants.gov	\$517,763
	Integrated Acquisition Environment	\$4,900,211
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$59,316
	Federal Health Architecture LoB	\$1,935,621
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$95,000
	DoD Total	\$8,279,307
Department of Education	Disaster Assist Improvement Plan	\$307,136
	Business Gateway	\$64,609
	Grants.gov	\$1,067,887
	IAE-Loans and Grants	\$185,570
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$197,933
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
	Education Total	\$2,141,209
Department of Energy	Business Gateway	\$86,235
	Grants.gov	\$517,763
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$95,000
	DoE Total	\$1,130,504

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FY 2009 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2009 Agency Contributions*
Department of Health and Human Services	Disaster Assist Improvement Plan	\$696,866
	Business Gateway	\$216,701
	E-Vital	\$90,000
	Grants.gov	\$1,889,757
	IAE-Loans and Grants	\$328,388
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$197,933
	Federal Health Architecture LoB	\$3,661,828
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$95,000
	HHS Total	\$7,484,765
Department of Homeland Security	Disaster Assist Improvement Plan	\$18,500,000
	International Trade Data System	\$16,000,000
	Business Gateway	\$108,146
	Disaster Management	\$12,270,000
	SAFECOM	\$5,179,112
	Grants.gov	\$517,763
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$59,316
	Federal Health Architecture LoB	*
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$95,000
	Information Systems Security LoB	\$2,000,000
DHS Total	\$55,385,037	
Department of Housing and Urban Development	Disaster Assist Improvement Plan	\$254,775
	Business Gateway	\$125,781
	Grants.gov	\$1,067,887
	IAE-Loans and Grants	\$285,570
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$112,833
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$85,000
	HUD Total	\$2,174,920

Attachment H

FY 2009 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2009 Agency Contributions*
Department of Justice	Disaster Assist Improvement Plan	\$74,811
	Business Gateway	\$78,041
	Grants.gov	\$517,763
	E-Gov Travel	\$1,815,994
	IAE-Loans and Grants	\$89,973
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$59,316
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$95,000
	DoJ Total	\$3,128,768
Department of Labor	Disaster Assist Improvement Plan	\$448,869
	Business Gateway	\$223,024
	Grants.gov	\$517,763
	IAE-Loans and Grants	\$89,973
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$112,833
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
	DoL Total	\$1,642,679
Department of State	Disaster Assist Improvement Plan	\$61,111
	Business Gateway	\$61,937
	Grants.gov	\$129,299
	E-Gov Travel	\$47,912
	IAE-Loans and Grants	\$22,469
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$28,460
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$95,000
State Total	\$621,405	

Attachment H

FY 2009 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2009 Agency Contributions*
Department of the Interior	Recreation One-Stop	\$200,000
	Disaster Assist Improvement Plan	\$61,111
	Business Gateway	\$119,012
	Geospatial One-Stop	\$1,650,000
	Grants.gov	\$517,763
	E-Gov Travel	\$2,327,200
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$59,316
	Geospatial LoB	\$372,000
	Budget Formulation and Execution LoB	\$95,000
	DoI Total	\$5,796,810
Department of the Treasury	IRS Free File	\$1,800,000
	Disaster Assist Improvement Plan	\$294,225
	Business Gateway	\$354,132
	Grants.gov	\$74,596
	IAE-Loans and Grants	\$112,963
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
	Treasury Total	\$3,110,246
Department of Transportation	Disaster Assist Improvement Plan	\$61,111
	Business Gateway	\$86,947
	Grants.gov	\$1,067,887
	IAE-Loans and Grants	\$285,570
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$112,833
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$85,000
DoT Total	\$2,034,640	

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FY 2009 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2009 Agency Contributions*
Department of Veterans Affairs	Disaster Assist Improvement Plan	\$279,162
	Business Gateway	\$71,655
	Grants.gov	\$129,299
	E-Payroll	\$340,000
	IAE-Loans and Grants	\$122,469
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$28,460
	Federal Health Architecture LoB	\$1,935,621
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
	VA Total	\$3,420,393
Environmental Protection Agency	Business Gateway	\$209,308
	Grants.gov	\$517,763
	IAE-Loans and Grants	\$89,973
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$95,000
	EPA Total	\$1,123,021
General Services Administration	USA Services	\$8,313,827
	Federal Asset Sales	\$1,379,756
	Business Gateway	\$72,875
	E-Gov Travel	\$850,000
	Integrated Acquisition Environment	\$1,426,331
	E-Authentication	\$1,500,000
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$95,000
	IT Infrastructure LoB	\$4,000,000
	GSA Total	\$17,782,450
Institute of Museum and Library Services	Grants.gov	\$129,299
	Grants Management LoB	\$28,460
	IMLS Total	\$157,759

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FY 2009 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2009 Agency Contributions*
National Aeronautics and Space Administration	Business Gateway	\$46,894
	Grants.gov	\$517,763
	IAE-Loans and Grants	\$89,973
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$85,000
	NASA Total	\$954,163
National Archives and Records Administration	IAE-Loans and Grants	\$12,963
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,000
	NARA Total	\$56,423
National Endowment for the Arts	Grants.gov	\$129,299
	Grants Management LoB	\$28,460
	NEA Total	\$157,759
National Endowment for the Humanities	Grants.gov	\$129,299
	Grants Management LoB	\$28,460
	NEH Total	\$157,759
National Science Foundation	Business Gateway	\$49,388
	Grants.gov	\$517,763
	IAE-Loans and Grants	\$89,973
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$174,360
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
	NSF Total	\$1,051,145
Nuclear Regulatory Commission	Budget Formulation and Execution LoB	*
	NRC Total	*
Office of Management and Budget	Budget Formulation and Execution LoB	\$95,000
	OMB Total	\$95,000

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FY 2009 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2009 Agency Contributions*
Office of Personnel Management	Disaster Assist Improvement Plan	\$61,111
	Business Gateway	\$12,648
	EHRI	\$5,991,000
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$1,416,217
	Budget Formulation and Execution LoB	\$95,000
	OPM Total	\$7,620,420
Securities and Exchange Commission	Budget Formulation and Execution LoB	\$45,000
	SEC Total	\$45,000
Small Business Administration	Disaster Assist Improvement Plan	\$204,160
	Business Gateway	\$537,648
	Grants.gov	\$129,299
	Integrated Acquisition Environment	\$591,205
	IAE-Loans and Grants	\$2,222,469
	Financial Management LoB	\$44,444
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$45,000
	SBA Total	\$3,817,685
Smithsonian	Budget Formulation and Execution LoB	*
	Smithsonian Total	*
Social Security Administration	Disaster Assist Improvement Plan	\$279,162
	Business Gateway	\$88,658
	Grants.gov	\$74,596
	E-Gov Travel	\$431,762
	IAE-Loans and Grants	\$12,963
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	*
	SSA Total	\$1,105,480

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FY 2009 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2009 Agency Contributions*
U.S. Agency for International Development	Grants.gov	\$517,763
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$95,000
	USAID Total	\$986,713
U.S. Army Corps of Engineers	Recreation One-Stop	\$50,000
	Geospatial LoB	\$57,000
	Budget Formulation and Execution LoB	\$95,000
	USACE Total	\$202,000
Grand Total		\$138,124,379

Notes:

* - Agency contributions reflect commitments of funding and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and subject to approval by OMB.

"Fee-for-service" contributions represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure (e.g., for payroll processing, payroll service providers base their service fees on the number of employees at a customer agency). Initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer base.

Once an initiative has completed all implementation and migration activities, an initiative will no longer be funded through agency funding contributions but rather will be exclusively funded through fee-for-service agreements.

ATTACHMENT I
DEPARTMENT OF AGRICULTURE**
FY 2009 E-Government Distribution

Department / Bureau	FY 2009					
	Recreation One-Stop	Business Gateway ³	Grants.gov (see addendum)	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Office of the Secretary	\$ 5	\$ 24	\$ 105	\$ 7	\$ 26	\$ 11
Executive Operations (OCFO)	\$ 920	\$ 4,586	\$ 19,646	\$ 1,380	\$ 4,799	\$ 2,076
Office of Civil Rights	\$ 82	\$ 408	\$ 1,749	\$ 123	\$ 427	\$ 185
Departmental Administration	\$ 127	\$ 633	\$ 2,714	\$ 191	\$ 663	\$ 287
Office of Communications	\$ 27	\$ 135	\$ 578	\$ 41	\$ 141	\$ 61
Office of the Inspector General	\$ 163	\$ 814	\$ 3,486	\$ 245	\$ 851	\$ 368
Office of the General Counsel	\$ 101	\$ 505	\$ 2,164	\$ 152	\$ 529	\$ 229
Office of Budget and Program Analysis ¹	\$ 15	\$ 75	\$ 321	\$ 23	\$ 79	\$ 34
Office of the Chief Information Officer ¹	\$ 4,550	\$ 22,688	\$ 97,185	\$ 6,826	\$ 23,741	\$ 10,269
National Appeals Division ¹	\$ 28	\$ 138	\$ 591	\$ 41	\$ 144	\$ 62
Office of the Chief Economist ¹	\$ 145	\$ 721	\$ 3,090	\$ 217	\$ 755	\$ 327
Economic Research Service	\$ 177	\$ 884	\$ 3,786	\$ 266	\$ 925	\$ 400
National Agricultural Statistics Service	\$ 483	\$ 2,410	\$ 10,324	\$ 725	\$ 2,522	\$ 1,091
Agricultural Research Service	\$ 2,507	\$ 12,498	\$ 53,535	\$ 3,760	\$ 13,078	\$ 5,657
Cooperative State Research, Education, and Extension Service	\$ 302	\$ 1,506	\$ 6,449	\$ 453	\$ 1,575	\$ 681
Animal and Plant Health Inspection Service	\$ 3,879	\$ 19,340	\$ 82,842	\$ 5,818	\$ 20,237	\$ 8,753
Food Safety and Inspection Service	\$ 3,216	\$ 16,035	\$ 68,688	\$ 4,824	\$ 16,779	\$ 7,258
Grain Inspection, Packers and Stockyards Administration	\$ 323	\$ 1,608	\$ 6,888	\$ 484	\$ 1,683	\$ 728
Agricultural Marketing Service	\$ 807	\$ 4,025	\$ 17,242	\$ 1,211	\$ 4,212	\$ 1,822
Risk Management Agency	\$ 151	\$ 753	\$ 3,226	\$ 227	\$ 788	\$ 341
Farm Service Agency	\$ 6,444	\$ 32,132	\$ 137,638	\$ 9,667	\$ 33,623	\$ 14,543
Natural Resources Conservation Service	\$ 3,710	\$ 18,498	\$ 79,239	\$ 5,565	\$ 19,357	\$ 8,372
Rural Development ²	\$ 2,649	\$ 13,210	\$ 56,583	\$ 3,971	\$ 13,823	\$ 5,976
Foreign Agricultural Service	\$ 845	\$ 4,213	\$ 18,045	\$ 1,267	\$ 4,408	\$ 1,907
Food and Nutrition Service	\$ 1,140	\$ 5,683	\$ 24,341	\$ 1,710	\$ 5,946	\$ 2,572
Forest Service	\$ 17,204	\$ 85,777	\$ 367,432	\$ 25,806	\$ 89,759	\$ 38,823
TOTAL DEPARTMENT OF AGRICULTURE	\$ 50,000	\$ 249,299	\$ 1,067,887	\$ 75,000	\$ 260,870	\$ 112,833
TOTAL E-GOV FUNDING REQUEST	\$ 50,000	\$ 249,299	\$ 1,067,887	\$ 75,000	\$ 260,870	\$ 112,833

Notes:

* - Specific funding level is still pending

** - Per USDA, agency contributions for E-Gov Initiatives have been based on a blend of agency full-time equivalents and agency IT development, modernization, and enhancement spending. E-Gov Initiatives are considered by USDA to be either enterprise-wide or cross-agency.

¹ - These agencies or staff offices were added to represent a complete list that contributes to E-Gov Initiatives

² - Rural Development uses a consolidated IT budget across its agencies; Rural Housing Service, Rural Business-Cooperative Service, and Rural Utilities Service

³ - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF AGRICULTURE**
FY 2009 E-Government Distribution

Department / Bureau	FY 2009					FY 2009 Total
	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan	
Office of the Secretary	\$ 10	\$ 9		\$ 126	\$ 70	
Executive Operations (OCFO)	\$ 1,876	\$ 1,748		\$ 23,651	\$ 13,088	
Office of Civil Rights	\$ 167	\$ 156		\$ 2,106	\$ 1,165	
Departmental Administration	\$ 259	\$ 241		\$ 3,267	\$ 1,808	
Office of Communications	\$ 55	\$ 51		\$ 696	\$ 385	
Office of the Inspector General	\$ 333	\$ 310		\$ 4,196	\$ 2,322	
Office of the General Counsel	\$ 207	\$ 192		\$ 2,605	\$ 1,441	
Office of Budget and Program Analysis ¹	\$ 31	\$ 29		\$ 387	\$ 214	
Office of the Chief Information Officer ¹	\$ 9,283	\$ 8,646		\$ 116,996	\$ 64,742	
National Appeals Division ¹	\$ 56	\$ 53		\$ 711	\$ 393	
Office of the Chief Economist ¹	\$ 295	\$ 275		\$ 3,720	\$ 2,059	
Economic Research Service	\$ 362	\$ 337		\$ 4,557	\$ 2,522	
National Agricultural Statistics Service	\$ 986	\$ 918		\$ 12,429	\$ 6,878	
Agricultural Research Service	\$ 5,113	\$ 4,763		\$ 64,448	\$ 35,664	
Cooperative State Research, Education, and Extension Service	\$ 616	\$ 574		\$ 7,764	\$ 4,296	
Animal and Plant Health Inspection Service	\$ 7,913	\$ 7,370		\$ 99,729	\$ 55,187	
Food Safety and Inspection Service	\$ 6,561	\$ 6,110		\$ 82,689	\$ 45,757	
Grain Inspection, Packers and Stockyards Administration	\$ 658	\$ 613		\$ 8,292	\$ 4,588	
Agricultural Marketing Service	\$ 1,647	\$ 1,534		\$ 20,757	\$ 11,486	
Risk Management Agency	\$ 308	\$ 287		\$ 3,884	\$ 2,149	
Farm Service Agency	\$ 13,147	\$ 12,244		\$ 165,695	\$ 91,690	
Natural Resources Conservation Service	\$ 7,569	\$ 7,049		\$ 95,392	\$ 52,787	
Rural Development ²	\$ 5,403	\$ 5,034		\$ 68,115	\$ 37,694	
Foreign Agricultural Service	\$ 1,724	\$ 1,605		\$ 21,724	\$ 12,021	
Food and Nutrition Service	\$ 2,325	\$ 2,165		\$ 29,303	\$ 16,215	
Forest Service	\$ 35,096	\$ 32,687		\$ 442,331	\$ 244,771	
TOTAL DEPARTMENT OF AGRICULTURE	\$ 102,000	\$ 95,000	\$ -	\$ 1,285,570	\$ 711,392	\$ 4,009,851
TOTAL E-GOV FUNDING REQUEST	\$ 102,000	\$ 95,000	*	\$ 1,285,570	\$ 711,392	\$ 4,009,851

Notes:

* - Specific funding level is still pending

** - Per USDA, agency contributions for E-Gov Initiatives have been based on a blend of agency full-time equivalents and agency IT development, modernization, and enhancement spending. E-Gov Initiatives are considered by USDA to be either enterprise-wide or cross-agency.

¹ - These agencies or staff offices were added to represent a complete list that contributes to E-Gov Initiatives

² - Rural Development uses a consolidated IT budget across its agencies; Rural Housing Service, Rural Business-Cooperative Service, and Rural Utilities Service

³ - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF COMMERCE
FY 2009 E-Government Distribution

FY 2009						
Department / Bureau	International Trade Process Streamlining	Business Gateway*	Grants.gov (see addendum)	E-Gov Travel	Financial Management LoB	Human Resources Management LoB
Departmental Management		\$ 991	\$ 702	\$ 668	\$ 314	\$ 3,415
Inspector General		\$ -	\$ -	\$ -	\$ 113	\$ 481
Economic Development Administration		\$ 3,963	\$ 137,953	\$ 334	\$ 2,242	\$ 849
Bureau of the Census		\$ 91,144	\$ -	\$ 6,010	\$ 4,234	\$ 32,296
Economics and Statistics Administration		\$ 9,247	\$ -	\$ -	\$ 483	\$ 1,896
International Trade Administration	\$ 760,000	\$ 12,879	\$ 7,372	\$ 5,676	\$ 2,124	\$ 8,939
Bureau of Industry and Security		\$ 11,888	\$ -	\$ 668	\$ 426	\$ 1,436
Minority Business Development Agency		\$ -	\$ 14,041	\$ -	\$ 130	\$ 395
National Oceanic and Atmospheric Administration		\$ 54,819	\$ 264,147	\$ 15,357	\$ 22,004	\$ 43,898
U.S. Patent and Trademark Office		\$ 60,102	\$ -	\$ 2,003	\$ 7,708	\$ 24,728
Technology Administration		\$ -	\$ -	\$ -	\$ -	\$ -
National Technical Information Service		\$ -	\$ -	\$ -	\$ 79	\$ 687
National Institute of Standards & Technology		\$ 3,302	\$ 93,548	\$ 3,339	\$ 3,673	\$ 10,402
National Telecommunications & Information Admin.		\$ 1,321	\$ -	\$ -	\$ 470	\$ 1,013
TOTAL DEPARTMENT OF COMMERCE	\$ 760,000	\$ 249,656	\$ 517,763	\$ 34,055	\$ 44,000	\$ 130,435
E-GOV FUNDING REQUEST	\$ 760,000	\$ 249,656	\$ 517,763	\$ 34,055	\$ 44,000	\$ 130,435

FY 2009						
Department / Bureau	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan	
Departmental Management	\$ 80		\$ 606	\$ 258	\$ 436	
Inspector General	\$ -		\$ 219	\$ -	\$ 157	
Economic Development Administration	\$ 15,804		\$ 4,331	\$ 50,617	\$ 3,114	
Bureau of the Census	\$ -	\$ 81,000	\$ 8,179	\$ -	\$ 5,881	
Economics and Statistics Administration	\$ -		\$ 933	\$ -	\$ 671	
International Trade Administration	\$ 844		\$ 4,103	\$ 2,705	\$ 2,950	
Bureau of Industry and Security	\$ -		\$ 822	\$ -	\$ 591	
Minority Business Development Agency	\$ 1,609		\$ 252	\$ 5,152	\$ 181	
National Oceanic and Atmospheric Administration	\$ 30,262	\$ 81,000	\$ 42,510	\$ 96,917	\$ 30,561	
U.S. Patent and Trademark Office	\$ -		\$ 14,890	\$ -	\$ 10,706	
Technology Administration	\$ -		\$ -	\$ -	\$ -	
National Technical Information Service	\$ -		\$ 152	\$ -	\$ 109	
National Institute of Standards & Technology	\$ 10,717		\$ 7,096	\$ 34,324	\$ 5,102	
National Telecommunications & Information Admin.	\$ -		\$ 907	\$ -	\$ 652	
TOTAL DEPARTMENT OF COMMERCE	\$ 59,316	\$ 162,000	\$ 85,000	\$ 189,973	\$ 61,111	\$ 2,293,309
E-GOV FUNDING REQUEST	\$ 59,316	\$ 162,000	\$ 85,000	\$ 189,973	\$ 61,111	\$ 2,293,309

NOTE: The Office of Inspector General at DoC has stated that FY 2009 funding amounts are estimates.

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF DEFENSE
FY 2009 E-Government Distribution

FY 2009						
Department / Bureau	Business Gateway*	Grants.gov (see addendum)	Integrated Acquisition Environment	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Navy, Marine Corps						
Army						
Air Force						
Defense-wide	\$ 74,585	\$ 517,763	\$ 25,605,325	\$ 142,857	\$ 260,870	\$ 59,316
TOTAL DEPARTMENT OF DEFENSE	\$ 74,585	\$ 517,763	\$ 25,605,325	\$ 142,857	\$ 260,870	\$ 59,316
E-GOV FUNDING REQUEST	\$ 74,585	\$ 517,763	\$ 4,900,211	\$ 142,857	\$ 260,870	\$ 59,316

FY 2009						
Department / Bureau	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan	
Navy, Marine Corps						
Army						
Air Force						
Defense-wide	\$ 1,935,621	\$ 42,000	\$ 95,000	\$ 189,973	\$ 61,111	FY 2009 Total
TOTAL DEPARTMENT OF DEFENSE	\$ 1,935,621	\$ 42,000	\$ 95,000	\$ 189,973	\$ 61,111	\$ 28,984,421
E-GOV FUNDING REQUEST	\$ 1,935,621	\$ 42,000	\$ 95,000	\$ 189,973	\$ 161,111	\$ 8,379,307

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF EDUCATION
FY 2009 E-Government Distribution

FY 2009					
Department / Bureau	Business Gateway*	Grants.gov (see addendum)	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Office of Elementary and Secondary Education					
Office of Innovation and Improvement					
Office of Safe and Drug-Free Schools					
Office of English Language Acquisition					
Office of Special Education and Rehabilitative Services					
Office of Vocational and Adult Education					
Office of Postsecondary Education					
Office of Federal Student Aid					
Institute of Education Sciences					
Departmental Management	\$ 64,609	\$ 1,067,887	\$ 142,857	\$ 65,217	\$ 197,933
Hurricane Education Recovery					
TOTAL DEPARTMENT OF EDUCATION	\$ 64,609	\$ 1,067,887	\$ 142,857	\$ 65,217	\$ 197,933
E-GOV FUNDING REQUEST	\$ 64,609	\$ 1,067,887	\$ 142,857	\$ 65,217	\$ 197,933

FY 2009					
Department / Bureau	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan	
Office of Elementary and Secondary Education					
Office of Innovation and Improvement					
Office of Safe and Drug-Free Schools					
Office of English Language Acquisition					
Office of Special Education and Rehabilitative Services					
Office of Vocational and Adult Education					
Office of Postsecondary Education					
Office of Federal Student Aid				\$ 307,136	
Institute of Education Sciences					
Departmental Management	\$ 15,000	\$ 95,000	\$ 185,570		
Hurricane Education Recovery					
TOTAL DEPARTMENT OF EDUCATION	\$ 15,000	\$ 95,000	\$ 185,570	\$ 307,136	\$ 2,141,209
E-GOV FUNDING REQUEST	\$ 15,000	\$ 95,000	\$ 185,570	\$ 307,136	\$ 2,141,209

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF ENERGY
FY 2009 E-Government Distribution

FY 2009				
Department / Bureau	Business Gateway*	Grants.gov (see addendum)	Financial Management LoB	Human Resources Management LoB
National Nuclear Security Administration				
Environmental and Other Defense Activities				
Energy Programs				
Power Marketing Administration				
Corporate Management (CIO)	\$ 86,235	\$ 517,763	\$ 75,000	\$ 65,217
TOTAL DEPARTMENT OF ENERGY	\$ 86,235	\$ 517,763	\$ 75,000	\$ 65,217
E-GOV FUNDING REQUEST	\$ 86,235	\$ 517,763	\$ 75,000	\$ 65,217

FY 2009					
Department / Bureau	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	
National Nuclear Security Administration					
Environmental and Other Defense Activities					
Energy Programs					
Power Marketing Administration					
Corporate Management (CIO)	\$ 59,316	\$ 42,000	\$ 95,000	\$ 189,973	FY 2009 Total
TOTAL DEPARTMENT OF ENERGY	\$ 59,316	\$ 42,000	\$ 95,000	\$ 189,973	\$ 1,130,504
E-GOV FUNDING REQUEST	\$ 59,316	\$ 42,000	\$ 95,000	\$ 189,973	\$ 1,130,504

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY 2009 E-Government Distribution

Department / Bureau	FY 2009					
	Business Gateway*	Grants.gov (see addendum)	E-Vital **	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Food and Drug Administration	\$ 36,267.08	\$ 11,069.71		\$ 23,908.55	\$ 20,477.18	\$ 1,159.44
Health Resources and Services Administration	\$ 4,455.37	\$ 137,580.64		\$ 2,937.14	\$ 3,775.52	\$ 14,410.18
Indian Health Services	\$ 5,599.55	\$ 15,813.87		\$ 3,691.42	\$ 32,014.65	\$ 1,656.34
Centers for Disease Control and Prevention	\$ 38,119.87	\$ 249,859.08		\$ 21,677.12	\$ 17,770.83	\$ 26,170.22
National Institutes of Health	\$ 82,010.49	\$ 1,214,504.92		\$ 54,064.23	\$ 35,249.32	\$ 127,207.15
Substance Abuse and Mental Health Services Administration	\$ 1,638.26	\$ 34,790.51		\$ 1,080.00	\$ 1,094.23	\$ 3,643.95
Agency for Healthcare Research and Quality		\$ 12,651.09		\$ 1,054.28	\$ 609.76	\$ 1,325.07
Centers for Medicare and Medicaid Services	\$ 43,747.60	\$ 17,395.25		\$ 28,839.97	\$ 9,848.09	\$ 1,821.98
Administration for Children and Families		\$ 109,115.68		\$ 2,112.86	\$ 2,631.17	\$ 11,428.77
Administration on Aging		\$ 17,395.25		\$ 287.14	\$ 256.85	\$ 1,821.98
Departmental Management	\$ 3,105.33	\$ 69,581.01		\$ 2,045.71	\$ 3,685.73	\$ 7,287.91
Program Support Center						
Office of the Inspector General	\$ 1,757.45			\$ 1,158.57	\$ 3,021.67	
TOTAL DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$ 216,701	\$ 1,889,757	\$ -	\$ 142,857	\$ 130,435	\$ 197,933
E-GOV FUNDING REQUEST	\$ 216,701	\$ 1,889,757	\$ 90,000	\$ 142,857	\$ 130,435	\$ 197,933

Department / Bureau	FY 2009					FY 2009 Total
	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan	
Food and Drug Administration	\$ 663,799.53		\$ 15,899.20	\$ 3,522.68		
Health Resources and Services Administration		\$ 719.60	\$ 1,953.20	\$ 81,430.60	\$ 35,000.00	
Indian Health Services	\$ 111,421.64		\$ 2,454.80	\$ 19,359.03	\$ 31,866.00	
Centers for Disease Control and Prevention	\$ 651,854.78	\$ 33,778.85	\$ 14,415.30	\$ 25,720.31	\$ 80,000.00	
National Institutes of Health	\$ 1,085,973.93		\$ 35,952.75	\$ 71,955.52	\$ 75,000.00	
Substance Abuse and Mental Health Services Administration			\$ 718.10	\$ 32,113.03	\$ 50,000.00	
Agency for Healthcare Research and Quality	\$ 57,024.29		\$ 701.10	\$ 4,961.64		
Centers for Medicare and Medicaid Services	\$ 1,039,279.84		\$ 19,178.60	\$ 7,485.70	\$ 325,000.00	
Administration for Children and Families			\$ 1,405.05	\$ 64,689.99	\$ 50,000.00	
Administration on Aging			\$ 190.95	\$ 6,746.57	\$ 20,000.00	
Departmental Management	\$ 52,474.00	\$ 501.55	\$ 1,360.50	\$ 10,402.92	\$ 30,000.00	
Program Support Center						
Office of the Inspector General			\$ 770.45			
TOTAL DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$ 3,661,828	\$ 35,000	\$ 95,000	\$ 328,388	\$ 696,866	\$ 7,394,765
E-GOV FUNDING REQUEST	\$ 3,661,828	\$ 35,000	\$ 95,000	\$ 328,388	\$ 696,866	\$ 7,484,765

NOTES

This does not reflect HHS FY-09 Fee-for-Service funding reimbursements for GovBenefits.gov (\$473,732), E-Rulemaking (\$325,214), and Integrated Acquisition Environment (\$1,829,558).

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

** - Final requested amount pending

ATTACHMENT I
DEPARTMENT OF HOMELAND SECURITY
FY 2009 E-Government Distribution

FY 2009							
Department / Bureau	International Trade Data System	Business Gateway**	Disaster Management	SAFECOM	Grants.gov (see addendum)	Financial Management LoB	Human Resources Management LoB
Customs and Border Protection	\$ 16,000,000	\$ 33,617	\$ 1,015,987	\$ -	\$ -	\$ 44,407	\$ 87,606
Federal Law Enforcement Training Center	\$ -	\$ 726	\$ -	\$ -	\$ -	\$ 959	\$ 1,893
Immigration and Customs Enforcement	\$ -	\$ 15,797	\$ 1,015,987	\$ -	\$ 890	\$ 20,867	\$ 30,655
Transportation Security Administration	\$ -	\$ 12,243	\$ 1,055,064	\$ -	\$ 18,088	\$ 16,173	\$ 90,442
Federal Emergency Management Agency	\$ -	\$ 2,206	\$ 2,618,121	\$ -	\$ 23,233	\$ 2,914	\$ 4,488
National Protection and Program Directorate	\$ -	\$ 1,931	\$ 3,126,115	\$ -	\$ 464,425	\$ 2,551	\$ 982
Office of Health Affairs	\$ -	\$ 390	\$ -	\$ -	\$ -	\$ 515	\$ 88
Operations Coordination & Intel & Analysis	\$ -	\$ 1,041	\$ 625,223	\$ -	\$ 2,959	\$ 1,373	\$ 935
Office of Inspector General	\$ -	\$ 327	\$ -	\$ -	\$ -	\$ 433	\$ 994
Science and Technology	\$ -	\$ 2,640	\$ 195,382	\$ 5,179,112	\$ 1,882	\$ 3,488	\$ 687
Domestic Nuclear Detection Office	\$ -	\$ 1,857	\$ -	\$ -	\$ -	\$ 2,453	\$ 218
United States Coast Guard	\$ -	\$ 25,080	\$ 1,797,516	\$ -	\$ 5,784	\$ 33,129	\$ 11,776
United States Citizenship and Immigration Services	\$ -	\$ 601	\$ 507,994	\$ -	\$ -	\$ 794	\$ 15,233
United States Secret Service	\$ -	\$ 5,316	\$ 273,535	\$ -	\$ 365	\$ 7,023	\$ 12,090
US Visit	\$ -	\$ 1,198	\$ -	\$ -	\$ -	\$ 1,582	\$ 184
Departmental Management and Operations	\$ -	\$ 3,176	\$ 39,076	\$ -	\$ 137	\$ 4,196	\$ 2,599
TOTAL DEPARTMENT OF HOMELAND SECURITY	\$ 16,000,000	\$ 108,146	\$ 12,270,000	\$ 5,179,112	\$ 517,763	\$ 142,857	\$ 260,870
E-GOV FUNDING REQUEST	\$ 16,000,000	\$ 108,146	\$ 12,270,000	\$ 5,179,112	\$ 517,763	\$ 142,857	\$ 260,870

FY 2009							
Department / Bureau	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Federal Health Architecture LoB	Information Systems Security LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan
Customs and Border Protection	\$ -	\$ 19,243	\$ 29,485	\$ -	\$ -	\$ -	\$ -
Federal Law Enforcement Training Center	\$ -	\$ 416	\$ 637	\$ -	\$ -	\$ -	\$ -
Immigration and Customs Enforcement	\$ 100	\$ 9,043	\$ 13,856	\$ -	\$ -	\$ 325	\$ -
Transportation Security Administration	\$ 2,072	\$ 7,008	\$ 10,738	\$ -	\$ -	\$ 6,637	\$ -
Federal Emergency Management Agency	\$ 2,662	\$ 1,263	\$ 1,935	\$ -	\$ -	\$ 8,525	\$ 17,990,000
National Protection and Program Directorate	\$ 53,206	\$ 1,106	\$ 1,694	\$ -	\$ 2,000,000	\$ 170,403	\$ -
Office of Health Affairs	\$ -	\$ 223	\$ 342	\$ -	\$ -	\$ -	\$ -
Operations Coordination & Intel & Analysis	\$ 339	\$ 595	\$ 912	\$ -	\$ -	\$ 1,086	\$ -
Office of Inspector General	\$ -	\$ 187	\$ 287	\$ -	\$ -	\$ -	\$ -
Science and Technology	\$ 216	\$ 1,511	\$ 2,316	\$ -	\$ -	\$ 690	\$ -
Domestic Nuclear Detection Office	\$ -	\$ 1,063	\$ 1,628	\$ -	\$ -	\$ -	\$ -
United States Coast Guard	\$ 663	\$ 14,356	\$ 21,997	\$ -	\$ -	\$ 2,122	\$ -
United States Citizenship and Immigration Services	\$ -	\$ 344	\$ 527	\$ -	\$ -	\$ -	\$ -
United States Secret Service	\$ 42	\$ 3,043	\$ 4,663	\$ -	\$ -	\$ 134	\$ -
US Visit	\$ -	\$ 686	\$ 1,051	\$ -	\$ -	\$ -	\$ -
Departmental Management and Operations	\$ 16	\$ 1,913	\$ 2,932	\$ -	\$ -	\$ 51	\$ -
TOTAL DEPARTMENT OF HOMELAND SECURITY	\$ 59,316	\$ 62,000	\$ 95,000	\$ -	\$ 2,000,000	\$ 189,973	\$ 17,990,000
E-GOV FUNDING REQUEST	\$ 59,316	\$ 62,000	\$ 95,000	*	\$ 2,000,000	\$ 189,973	\$ 18,500,000
							FY 2009 Total
							\$ 54,875,037
							\$ 55,385,037

Notes:

* - Specific funding level is still pending

** - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
FY 2009 E-Government Distribution

Department / Bureau	FY 2009				
	Business Gateway*	Grants.gov (see addendum)	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Public and Indian Housing Programs					
Community Planning and Development					
Housing Programs					
Government National Mortgage Association					
Policy Development and Research					
Fair Housing and Equal Opportunity					
Office of Lead Hazard Control and Healthy Homes					
Management and Administration					
Departmentwide Programs	\$ 125,781	\$ 1,067,887	\$ 142,857	\$ 65,217	\$ 112,833
TOTAL DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	\$ 125,781	\$ 1,067,887	\$ 142,857	\$ 65,217	\$ 112,833
E-GOV FUNDING REQUEST	\$ 125,781	\$ 1,067,887	\$ 142,857	\$ 65,217	\$ 112,833

Department / Bureau	FY 2009				FY 2009 Total
	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan	
Public and Indian Housing Programs					
Community Planning and Development					
Housing Programs					
Government National Mortgage Association					
Policy Development and Research					
Fair Housing and Equal Opportunity					
Office of Lead Hazard Control and Healthy Homes					
Management and Administration					
Departmentwide Programs	\$ 35,000	\$ 85,000	\$ 285,570	\$ 254,775	
TOTAL DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	\$ 35,000	\$ 85,000	\$ 285,570	\$ 254,775	\$ 2,174,920
E-GOV FUNDING REQUEST	\$ 35,000	\$ 85,000	\$ 285,570	\$ 254,775	\$ 2,174,920

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF THE INTERIOR
FY 2009 E-Government Distribution

FY 2009						
Department / Bureau or Account	Recreation One-Stop	Business Gateway*	Geospatial One-Stop	Grants.gov (see addendum)	E-Gov Travel	Financial Management LoB
Bureau of Land Management						
Minerals Management Service						
Office of Surface Mining Reclamation and Enforcement						
Bureau of Reclamation						
Central Utah Project						
United States Geological Survey			\$ 1,385,000			
Bureau of Mines						
United States Fish and Wildlife Service						
National Park Service						
Bureau of Indian Affairs and Bureau of Indian Education						
Departmental Offices						
Insular Affairs						
Office of the Solicitor						
Office of Inspector General						
Office of Special Trustee for American Indians						
National Indian Gaming Commission						
Department-Wide Programs (Working Capital Fund 14 X 4523)	\$ 200,000	\$ 119,012	\$ 300,000	\$ 517,763	\$ 2,327,200	\$ 75,000
TOTAL DEPARTMENT OF THE INTERIOR	\$ 200,000	\$ 119,012	\$ 1,685,000	\$ 517,763	\$ 2,327,200	\$ 75,000
E-GOV FUNDING REQUEST	\$ 200,000	\$ 119,012	\$ 1,650,000	\$ 517,763	\$ 2,327,200	\$ 75,000

FY 2009						
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan
Bureau of Land Management						
Minerals Management Service						
Office of Surface Mining Reclamation and Enforcement						
Bureau of Reclamation						
Central Utah Project						
United States Geological Survey			\$ 383,160			
Bureau of Mines						
United States Fish and Wildlife Service						
National Park Service						
Bureau of Indian Affairs and Bureau of Indian Education						
Departmental Offices						
Insular Affairs						
Office of the Solicitor						
Office of Inspector General						
Office of Special Trustee for American Indians						
National Indian Gaming Commission						
Department-Wide Programs (Working Capital Fund 14 X 4523)	\$ 130,435	\$ 59,316	\$ -	\$ 95,000	\$ 189,973	\$ 61,111
TOTAL DEPARTMENT OF THE INTERIOR	\$ 130,435	\$ 59,316	\$ 383,160	\$ 95,000	\$ 189,973	\$ 61,111
E-GOV FUNDING REQUEST	\$ 130,435	\$ 59,316	\$ 372,000	\$ 95,000	\$ 189,973	\$ 61,111
						FY 2009 Total
						\$ 5,842,970
						\$ 5,796,810

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF JUSTICE
FY 2009 E-Government Distribution

FY 2009					
Department / Bureau	Business Gateway*	Grants.gov (see addendum)	E-Gov Travel	Financial Management LoB	Human Resources Management LoB
General Administration	\$ -	\$ 32,360	\$ 85,072	\$ 9,035	\$ 11,003
United States Parole Commission	\$ -		\$ 1,022	\$ 38	\$ 226
Legal Activities and U.S. Marshals	\$ 926		\$ 375,303	\$ 11,151	\$ 48,954
National Security Division	\$ -		\$ 5,621	\$ 245	\$ 733
Radiation Exposure Compensation	\$ -		\$ -	\$ -	\$ -
Interagency Law Enforcement	\$ -		\$ 1,186	\$ 78	\$ 155
Federal Bureau of Investigation	\$ 11,840		\$ 581,011	\$ 21,673	\$ 75,784
Drug Enforcement Administration	\$ 24,405		\$ 173,282	\$ 6,200	\$ 22,602
Bureau of Alcohol, Tobacco, Firearms, and Explosives	\$ 38,498		\$ 90,053	\$ 3,285	\$ 11,746
Federal Prison System	\$ -		\$ 674,860	\$ 16,864	\$ 88,025
Office of Justice Programs	\$ 2,372	\$ 420,682	\$ 11,551	\$ 5,144	\$ 1,507
Violent Crime Reduction Trust Fund	\$ -	\$ 64,720	\$ 1,040	\$ 1,286	\$ 136
TOTAL DEPARTMENT OF JUSTICE	\$ 78,041	\$ 517,763	\$ 2,000,000	\$ 75,000	\$ 260,870
E-GOV FUNDING REQUEST	\$ 78,041	\$ 517,763	\$ 1,815,994	\$ 75,000	\$ 260,870

FY 2009						
Department / Bureau	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan	
General Administration	\$ 3,707	\$ 5,042	\$ 7,746	\$ 10,845	\$ 6,084	
United States Parole Commission	\$ 43		\$ 45	\$ 46	\$ 51	
Legal Activities and U.S. Marshals	\$ 10,425		\$ 15,975	\$ 13,329	\$ 12,581	
National Security Division	\$ 188		\$ 289	\$ 294	\$ 227	
Radiation Exposure Compensation			\$ -	\$ -	\$ -	
Interagency Law Enforcement	\$ 51		\$ 77	\$ 93	\$ 61	
Federal Bureau of Investigation	\$ 17,964		\$ 27,526	\$ 26,017	\$ 21,676	
Drug Enforcement Administration	\$ 5,248		\$ 8,042	\$ 7,443	\$ 6,333	
Bureau of Alcohol, Tobacco, Firearms, and Explosives	\$ 2,754		\$ 4,219	\$ 3,943	\$ 3,322	
Federal Prison System	\$ 17,431		\$ 26,709	\$ 20,245	\$ 21,033	
Office of Justice Programs	\$ 48,194	\$ 2,305	\$ 3,533	\$ 6,175	\$ 2,782	
Violent Crime Reduction Trust Fund	\$ 7,415	\$ 548	\$ 839	\$ 1,544	\$ 661	FY 2009 Total
TOTAL DEPARTMENT OF JUSTICE	\$ 59,316	\$ 62,000	\$ 95,000	\$ 89,973	\$ 74,811	\$ 3,312,774
E-GOV FUNDING REQUEST	\$ 59,316	\$ 62,000	\$ 95,000	\$ 89,973	\$ 74,811	\$ 3,128,768

Note: The difference (\$184,006) in the FY 2009 totals is attributed to the E-Travel initiative - \$2,000,000 of funds to be collected from the DOJ customer components versus the \$1,815,994 considered for planning purposes earlier in the budget cycle. Funds will be for contractor support for the e-travel initiative. The updated cost includes FY 2009 security and interface development and implementation costs as contracted with the service provider (Carlson Wagonlit Government Travel) under their GSA schedule. Operations and Maintenance are not included.

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF LABOR
FY 2009 E-Government Distribution

Department / Bureau	FY 2009				
	Business Gateway*	Grants.gov (see addendum)	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Employment and Training Administration	\$ 5,576	\$ 365,534			\$ 110,565
Employee Benefits Security Administration	\$ 52,968				
Pension Benefit Guaranty Corporation					
Employment Standards Administration	\$ 52,968				
Occupational Safety and Health Administration	\$ 52,968	\$ 91,767			\$ 451
Mine Safety and Health Administration	\$ 52,968	\$ 19,642			\$ 395
Bureau of Labor Statistics					\$ 564
Departmental Management	\$ 5,576	\$ 40,819	\$ 75,000	\$ 65,217	\$ 858
TOTAL DEPARTMENT OF LABOR	\$ 223,024	\$ 517,763	\$ 75,000	\$ 65,217	\$ 112,833
E-GOV FUNDING REQUEST	\$ 223,024	\$ 517,763	\$ 75,000	\$ 65,217	\$ 112,833

Department / Bureau	FY 2009				FY 2009 Total
	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan	
Employment and Training Administration			\$ 84,947		
Employee Benefits Security Administration					
Pension Benefit Guaranty Corporation					
Employment Standards Administration					
Occupational Safety and Health Administration			\$ 1,664		
Mine Safety and Health Administration			\$ 121		
Bureau of Labor Statistics	\$ 15,000		\$ 939		
Departmental Management		\$ 95,000	\$ 2,302	\$ 448,869	
TOTAL DEPARTMENT OF LABOR	\$ 15,000	\$ 95,000	\$ 89,973	\$ 448,869	\$ 1,642,679
E-GOV FUNDING REQUEST	\$ 15,000	\$ 95,000	\$ 89,973	\$ 448,869	\$ 1,642,679

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF STATE
FY 2009 E-Government Distribution

FY 2009					
Department / Bureau	Business Gateway*	Grants.gov (see addendum)	E-Gov Travel	Financial Management LoB	Human Resources Management LoB
Administration of Foreign Affairs	\$ 61,937	\$ 129,299	\$ 47,912	\$ 75,000	\$ 65,217
International Organizations and Conferences					
International Commissions					
Other					
TOTAL DEPARTMENT OF STATE	\$ 61,937	\$ 129,299	\$ 47,912	\$ 75,000	\$ 65,217
E-GOV FUNDING REQUEST	\$ 61,937	\$ 129,299	\$ 47,912	\$ 75,000	\$ 65,217

FY 2009						
Department / Bureau	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan	
Administration of Foreign Affairs	\$ 28,460	\$ 35,000	\$ 95,000	\$ 22,469	61111	
International Organizations and Conferences						
International Commissions						
Other						
TOTAL DEPARTMENT OF STATE	\$ 28,460	\$ 35,000	\$ 95,000	\$ 22,469	\$ 61,111	\$ 556,188
E-GOV FUNDING REQUEST	\$ 28,460	\$ 35,000	\$ 95,000	\$ 22,469	\$ 61,111	\$ 621,405

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF TRANSPORTATION
FY 2009 E-Government Distribution

FY 2009					
Department / Bureau	Business Gateway*	Grants.gov (see addendum)	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Office of the Secretary	\$ 8,045	\$ 1,985	\$ 5,986	\$ 1,521	\$ 210
Federal Aviation Administration	\$ 29,703	\$ 232,539	\$ 77,399	\$ 108,926	\$ 24,570
Federal Highway Administration	\$ 4,332	\$ 637,413	\$ 29,186	\$ 6,855	\$ 67,349
Federal Motor Carrier Safety Administration	\$ 8,045	\$ 8,591	\$ 5,914	\$ 2,430	\$ 908
National Highway Traffic Safety Administration	\$ 6,498	\$ 13,514	\$ 2,643	\$ 1,509	\$ 1,428
Federal Railroad Administration	\$ 15,162	\$ 3,033	\$ 2,929	\$ 1,943	\$ 320
Federal Transit Administration	\$ -	\$ 160,950	\$ 6,543	\$ 1,245	\$ 17,006
Saint Lawrence Seaway Development Corporation	\$ -	\$ 508	\$ -	\$ 343	\$ 54
Pipeline and Hazardous Materials Safety Administration	\$ 1,857	\$ 2,668	\$ 1,714	\$ 871	\$ 282
Research and Innovative Technology Administration	\$ 3,404	\$ 190	\$ 6,243	\$ 1,681	\$ 20
Office of Inspector General	\$ -	\$ 1,112	\$ 1,086	\$ 957	\$ 117
Surface Transportation Board	\$ -	\$ 413	\$ 443	\$ 338	\$ 44
Maritime Administration	\$ 9,901	\$ 4,971	\$ 2,771	\$ 1,816	\$ 525
TOTAL DEPARTMENT OF TRANSPORTATION	\$ 86,947	\$ 1,067,887	\$ 142,857	\$ 130,435	\$ 112,833
E-GOV FUNDING REQUEST	\$ 86,947	\$ 1,067,887	\$ 142,857	\$ 130,435	\$ 112,833

FY 2009				
Department / Bureau	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan
Office of the Secretary	\$ -	\$ 158	\$ 17,049	\$ 3,327
Federal Aviation Administration	\$ 52,524	\$ 18,510	\$ 71,392	\$ 34,956
Federal Highway Administration	\$ 3,752	\$ 50,736	\$ 65,710	\$ 9,368
Federal Motor Carrier Safety Administration	\$ 257	\$ 684	\$ 8,396	\$ 1,206
National Highway Traffic Safety Administration	\$ 1,351	\$ 1,076	\$ 23,731	\$ 2,194
Federal Railroad Administration	\$ 1,008	\$ 241	\$ 9,652	\$ 3,117
Federal Transit Administration	\$ -	\$ 12,811	\$ 6,568	\$ 1,451
Saint Lawrence Seaway Development Corporation	\$ -	\$ 40	\$ 828	\$ -
Pipeline and Hazardous Materials Safety Administration	\$ 2,229	\$ 212	\$ 5,083	\$ 91
Research and Innovative Technology Administration	\$ 879	\$ 15	\$ 24,816	\$ 4,400
Office of Inspector General	\$ -	\$ 88	\$ -	\$ 552
Surface Transportation Board	\$ -	\$ 33	\$ -	\$ -
Maritime Administration	\$ -	\$ 396	\$ 52,345	\$ 449
TOTAL DEPARTMENT OF TRANSPORTATION	\$ 62,000	\$ 85,000	\$ 285,570	\$ 61,111
E-GOV FUNDING REQUEST	\$ 62,000	\$ 85,000	\$ 285,570	\$ 61,111

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF THE TREASURY
FY 2009 E-Government Distribution

FY 2009					
Department / Bureau	IRS Free File	Business Gateway*	Grants.gov (see addendum)	Financial Management LoB	Human Resources Management LoB
Departmental Offices		\$ 354,132			\$ 3,166
Financial Crimes Enforcement Network					\$ 675
Financial Management Service					\$ 4,262
Federal Financing Bank					\$ 35
Alcohol and Tobacco Tax and Trade Bureau					\$ 1,111
Bureau of Engraving and Printing					\$ 4,517
United States Mint					\$ 3,979
Bureau of the Public Debt				\$ 75,000	\$ 4,237
Internal Revenue Service	\$ 1,800,000		\$ 24,616		\$ 230,609
Community Development Financial Insti Funds			\$ 49,980		\$ 104
Comptroller of the Currency					\$ 6,178
Office of Thrift Supervision					\$ 1,997
Interest on the Public Dept					
TOTAL DEPARTMENT OF THE TREASURY	\$ 1,800,000	\$ 354,132	\$ 74,596	\$ 75,000	\$ 260,870
E-GOV FUNDING REQUEST	\$ 1,800,000	\$ 354,132	\$ 74,596	\$ 75,000	\$ 260,870

FY 2009						
Department / Bureau	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan	
Departmental Offices	\$ 28,460	\$ 15,000	\$ 95,000	\$ 4,169		
Financial Crimes Enforcement Network				\$ 1,481		
Financial Management Service				\$ 3,960		
Federal Financing Bank						
Alcohol and Tobacco Tax and Trade Bureau				\$ 1,100		
Bureau of Engraving and Printing				\$ 6,318		
United States Mint				\$ 10,590		
Bureau of the Public Debt				\$ 24,792		
Internal Revenue Service				\$ 55,779	\$ 294,225	
Community Development Financial Insti Funds				\$ 247		
Comptroller of the Currency				\$ 2,427		
Office of Thrift Supervision				\$ 2,100		
Interest on the Public Dept						
TOTAL DEPARTMENT OF THE TREASURY	\$ 28,460	\$ 15,000	\$ 95,000	\$ 112,963	\$ 294,225	FY 2008 Total
E-GOV FUNDING REQUEST	\$ 28,460	\$ 15,000	\$ 95,000	\$ 112,963	\$ 294,225	\$ 2,849,376

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
DEPARTMENT OF VETERANS AFFAIRS
FY 2009 E-Government Distribution

FY 2009						
Department / Bureau	Business Gateway*	Grants.gov (see addendum)	E-Payroll	Financial Management LoB	Human Resources Management LoB	Grants Management LoB
Veterans Health Administration						
Benefits Programs						
Departmental Administration						
Office of Information & Technology	\$ 71,655	\$ 129,299	\$ 340,000	\$ 142,857	\$ 260,870	\$ 28,460
TOTAL DEPARTMENT OF VETERANS AFFAIRS	\$ 71,655	\$ 129,299	\$ 340,000	\$ 142,857	\$ 260,870	\$ 28,460
E-GOV FUNDING REQUEST	\$ 71,655	\$ 129,299	\$ 340,000	\$ 142,857	\$ 260,870	\$ 28,460

FY 2009						
Department / Bureau	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	IAE - Loans and Grants	Disaster Assistance Improvement Plan	
Veterans Health Administration						
Benefits Programs						
Departmental Administration						
Office of Information & Technology	\$ 1,935,621	\$ 15,000	\$ 95,000	\$ 122,469	\$ 279,162	FY 2009 Total
TOTAL DEPARTMENT OF VETERANS AFFAIRS	\$ 1,935,621	\$ 15,000	\$ 95,000	\$ 122,469	\$ 279,162	\$ 3,420,393
E-GOV FUNDING REQUEST	\$ 1,935,621	\$ 15,000	\$ 95,000	\$ 122,469	\$ 279,162	\$ 3,420,393

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
GENERAL SERVICES ADMINISTRATION
FY 2009 E-Government Distribution

FY 2009					
Department / Bureau or Account	USA Services	E-Gov Travel	Federal Asset Sales	Business Gateway*	Integrated Acquisition Environment
Real Property Activities			\$ 552,000		
Supply and Technology Activities		\$ 4,750,000	\$ 828,000		
General Activities	\$ 8,226,460			\$ 72,875	\$ 1,426,331
TOTAL GENERAL SERVICES ADMINISTRATION	\$ 8,226,460	\$ 4,750,000	\$ 1,380,000	\$ 72,875	\$ 1,426,331
E-GOV FUNDING REQUEST	\$ 8,313,827	\$ 850,000	\$ 1,379,756	\$ 72,875	\$1,426,331

FY 2009							
Department / Bureau	E-Authentication	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	
Real Property Activities				\$ 35,000			
Supply and Technology Activities						\$ 4,000,000	
General Activities	\$ 4,233,000	\$ 44,444	\$ 65,217		\$ 95,000		
TOTAL GENERAL SERVICES ADMINISTRATION	\$ 4,233,000	\$ 44,444	\$ 65,217	\$ 35,000	\$ 95,000	\$ 4,000,000	
E-GOV FUNDING REQUEST	\$1,500,000	\$ 44,444	\$ 65,217	\$ 35,000	\$ 95,000	\$ 4,000,000	
							FY 2009 Total
							\$ 24,328,327
							\$ 17,782,450

* - Beginning FY 2009, Business Gateway became funded solely by SBA via direct appropriations

ATTACHMENT I
OTHER AGENCIES
FY 2009 E-Government Distribution

Agencies without Bureau Breakouts

Corporation for National Community Service
Environmental Protection Agency
Institute of Musuem and Library Services
National Aeronautics and Space Administration
National Archives and Records Administration
National Science Foundation
Nuclear Regulatory Commission
National Endowment for the Arts
National Endowment for the Humanities
Office of Management and Budget
Office of Personnel Management
Securities and Exchange Commission
Small Business Administration
Smithsonian Institution
Social Security Administration
U.S. Agency for International Development
U.S. Army Corps of Engineers

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*
Corporation for National Community Service	Grants.gov	\$133,900
	Grants Management LoB	\$28,460
	CNCS Total	\$162,360
Department of Agriculture	Recreation One-Stop	\$50,000
	Disaster Assist Improvement Plan	\$696,866
	E-Rulemaking	\$735,000
	Business Gateway	\$435,000
	Grants.gov	\$1,105,885
	E-Gov Travel	\$670,112
	Integrated Acquisition Environment	\$397,023
	IAE-Loans and Grants	\$785,570
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$112,833
	Geospatial LoB	\$105,060
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$160,000
USDA Total	\$5,674,219	
Department of Commerce	Disaster Assist Improvement Plan	\$74,811
	E-Rulemaking	\$735,000
	International Trade Process Streamlining	\$750,000
	Business Gateway	\$88,000
	Grants.gov	\$536,187
	E-Gov Travel	\$389,438
	Integrated Acquisition Environment	\$201,023
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$59,316
	Geospatial LoB	\$166,860
	Budget Formulation and Execution LoB	\$75,000
IT Infrastructure LoB	\$20,000	
DoC Total	\$3,460,487	

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*
Department of Defense	Disaster Assist Improvement Plan	\$476,373
	E-Rulemaking	\$535,000
	Business Gateway	\$120,000
	Grants.gov	\$536,187
	Integrated Acquisition Environment	\$24,859,539
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$59,316
	Federal Health Architecture LoB	\$1,861,174
	Geospatial LoB	\$43,260
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$480,000
	DoD Total	\$29,649,549
Department of Education	Disaster Assist Improvement Plan	\$476,373
	E-Rulemaking	\$135,000
	Business Gateway	\$88,000
	Grants.gov	\$1,105,885
	Integrated Acquisition Environment	\$63,951
	IAE-Loans and Grants	\$185,570
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$197,933
	Geospatial LoB	\$15,450
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$20,000
		Education Total

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*
Department of Energy	Disaster Assist Improvement Plan	\$476,373
	E-Rulemaking	\$241,000
	Business Gateway	\$44,000
	Grants.gov	\$536,187
	Integrated Acquisition Environment	\$2,304,296
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$43,260
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$160,000
	DoE Total	\$4,279,622
Department of Health and Human Services	Disaster Assist Improvement Plan	\$696,866
	E-Rulemaking	\$735,000
	Business Gateway	\$435,000
	Grants.gov	\$1,957,000
	E-Vital	\$90,000
	E-Gov Travel	\$364,238
	Integrated Acquisition Environment	\$1,372,601
	IAE-Loans and Grants	\$328,388
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$197,933
	Federal Health Architecture LoB	\$3,521,565
	Geospatial LoB	\$63,860
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$80,000
HHS Total	\$10,200,743	

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*
Department of Homeland Security	Disaster Assist Improvement Plan	\$204,160
	E-Rulemaking	\$735,000
	Business Gateway	\$435,000
	Disaster Management	\$12,270,000
	SAFECOM	\$18,181,262
	Grants.gov	\$536,187
	E-Gov Travel	\$661,101
	Integrated Acquisition Environment	\$1,732,570
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$59,316
	Geospatial LoB	\$63,860
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$160,000
	Information Systems Security LoB	\$2,000,000
	DHS Total	\$37,717,156
Department of Housing and Urban Development	Disaster Assist Improvement Plan	\$476,373
	E-Rulemaking	\$241,000
	Business Gateway	\$120,000
	Grants.gov	\$1,105,885
	Integrated Acquisition Environment	\$53,402
	IAE-Loans and Grants	\$285,570
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$112,833
	Geospatial LoB	\$36,050
	IT Infrastructure LoB	\$20,000
	HUD Total	\$2,659,187

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*	
Department of Justice	Disaster Assist Improvement Plan	\$74,811	
	E-Rulemaking	\$241,000	
	Business Gateway	\$120,000	
	Grants.gov	\$536,187	
	E-Gov Travel	\$700,721	
	Integrated Acquisition Environment	\$433,370	
	IAE-Loans and Grants	\$89,973	
	Financial Management LoB	\$75,000	
	Human Resources Management LoB	\$260,870	
	Grants Management LoB	\$59,316	
	Case Management LoB	\$200,000	
	Geospatial LoB	\$63,860	
	Budget Formulation and Execution LoB	\$85,000	
	IT Infrastructure LoB	\$160,000	
	DoJ Total	\$3,100,108	
Department of Labor	Disaster Assist Improvement Plan	\$1,169,209	
	E-Rulemaking	\$535,000	
	Business Gateway	\$435,000	
	Grants.gov	\$536,187	
	Integrated Acquisition Environment	\$164,934	
	IAE-Loans and Grants	\$89,973	
	Financial Management LoB	\$75,000	
	Human Resources Management LoB	\$65,217	
	Grants Management LoB	\$112,833	
	Geospatial LoB	\$15,450	
	Budget Formulation and Execution LoB	\$85,000	
	IT Infrastructure LoB	\$20,000	
		DoL Total	\$3,303,803

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*
Department of State	Disaster Assist Improvement Plan	\$204,160
	E-Rulemaking	\$135,000
	Business Gateway	\$88,000
	Grants.gov	\$133,900
	E-Gov Travel	\$400,000
	Integrated Acquisition Environment	\$578,486
	IAE-Loans and Grants	\$22,469
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$28,460
	Geospatial LoB	\$36,050
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$80,000
	State Total	\$1,931,742
Department of the Interior	Recreation One-Stop	\$200,000
	Disaster Assist Improvement Plan	\$204,160
	E-Rulemaking	\$535,000
	Business Gateway	\$88,000
	Geospatial One-Stop	\$1,935,000
	Grants.gov	\$536,187
	EHRI	\$30,000
	E-Gov Travel	\$392,816
	Integrated Acquisition Environment	\$479,567
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$59,316
	Geospatial LoB	\$383,160
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$80,000
Dol Total	\$5,403,614	

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*
Department of the Treasury	IRS Free File	\$70,000
	Disaster Assist Improvement Plan	\$476,373
	E-Rulemaking	\$535,000
	Business Gateway	\$435,000
	Grants.gov	\$77,250
	Integrated Acquisition Environment	\$355,918
	IAE-Loans and Grants	\$112,963
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,450
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$160,000
	Treasury Total	\$2,687,284
Department of Transportation	Disaster Assist Improvement Plan	\$74,811
	E-Rulemaking	\$735,000
	Business Gateway	\$435,000
	Grants.gov	\$1,105,885
	Integrated Acquisition Environment	\$142,290
	IAE-Loans and Grants	\$285,570
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$112,833
	Geospatial LoB	\$63,860
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$20,000
	DoT Total	\$3,333,541

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*
Department of Veterans Affairs	Disaster Assist Improvement Plan	\$476,373
	E-Rulemaking	\$135,000
	Business Gateway	\$120,000
	Grants.gov	\$133,900
	E-Gov Travel	\$399,296
	Integrated Acquisition Environment	\$1,560,866
	IAE-Loans and Grants	\$122,469
	Financial Management LoB	\$142,857
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$28,460
	Federal Health Architecture LoB	\$1,861,174
	Geospatial LoB	\$15,450
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$80,000
	VA Total	\$5,421,715
Environmental Protection Agency	E-Rulemaking	\$535,000
	Business Gateway	\$120,000
	Grants.gov	\$536,187
	Integrated Acquisition Environment	\$127,278
	IAE-Loans and Grants	\$89,973
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$43,260
	IT Infrastructure LoB	\$20,000
	EPA Total	\$1,640,675

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*
General Services Administration	USA Services	\$8,165,437
	E-Rulemaking	\$241,000
	Federal Asset Sales	\$2,071,000
	Business Gateway	\$438,400
	Integrated Acquisition Environment	\$3,548,929
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Geospatial LoB	\$36,050
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$4,020,000
	GSA Total	\$18,715,477
Institute of Museum and Library Services	Grants.gov	\$133,900
	Grants Management LoB	\$28,460
		IMLS Total
National Aeronautics and Space Administration	E-Rulemaking	\$241,000
	Business Gateway	\$44,000
	Grants.gov	\$536,187
	Integrated Acquisition Environment	\$1,266,334
	IAE-Loans and Grants	\$89,973
	Financial Management LoB	\$75,000
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$15,450
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$80,000
	NASA Total	\$2,557,477

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*
National Archives and Records Administration	IAE-Loans and Grants	\$12,963
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,450
	NARA Total	\$56,873
National Endowment for the Arts	Grants.gov	\$133,900
	Grants Management LoB	\$28,460
	NEA Total	\$162,360
National Endowment for the Humanities	Grants.gov	\$133,900
	Grants Management LoB	\$28,460
	NEH Total	\$162,360
National Science Foundation	E-Rulemaking	\$135,000
	Business Gateway	\$22,000
	Grants.gov	\$536,187
	Integrated Acquisition Environment	\$12,961
	IAE-Loans and Grants	\$89,973
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$174,360
	Geospatial LoB	\$15,450
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$20,000
NSF Total	\$1,200,592	
Nuclear Regulatory Commission	Integrated Acquisition Environment	\$5,483
	Financial Management LoB	\$44,444
	NRC Total	\$49,927
Office of Management and Budget	Budget Formulation and Execution LoB	\$85,000
	OMB Total	\$85,000

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*
Office of Personnel Management	Disaster Assist Improvement Plan	\$476,373
	E-Rulemaking	\$135,000
	Business Gateway	\$44,000
	E-Training	\$170,000
	EHRI	\$5,991,000
	E-Payroll	\$341,000
	Integrated Acquisition Environment	\$12,155
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$1,416,217
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$20,000
	OPM Total	\$8,735,189
Other Commissions and Boards	IT Infrastructure LoB	\$20,000
		Other Total
Securities and Exchange Commission	Budget Formulation and Execution LoB	\$45,000
		SEC Total
Small Business Administration	Disaster Assist Improvement Plan	\$204,160
	E-Rulemaking	\$135,000
	Business Gateway	\$525,600
	Grants.gov	\$133,900
	Integrated Acquisition Environment	\$605,859
	IAE-Loans and Grants	\$2,222,469
	Financial Management LoB	\$44,444
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,450
	Budget Formulation and Execution LoB	\$45,000
	IT Infrastructure LoB	\$20,000
	SBA Total	\$3,980,342

Attachment J
FY 2008 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2008 Agency Contributions*
Social Security Administration	Disaster Assist Improvement Plan	\$476,373
	E-Rulemaking	\$135,000
	Business Gateway	\$120,000
	Grants.gov	\$77,250
	Integrated Acquisition Environment	\$44,270
	IAE-Loans and Grants	\$12,963
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$28,460
	Geospatial LoB	\$15,450
	IT Infrastructure LoB	\$80,000
	SSA Total	\$1,164,645
U.S. Agency for International Development	Grants.gov	\$536,187
	Integrated Acquisition Environment	\$83,568
	IAE-Loans and Grants	\$189,973
	Financial Management LoB	\$44,444
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$59,316
	Geospatial LoB	\$43,260
	Budget Formulation and Execution LoB	\$85,000
	IT Infrastructure LoB	\$20,000
	USAID Total	\$1,126,965
U.S. Army Corps of Engineers	Recreation One-Stop	\$50,000
	Geospatial LoB	\$74,160
	Budget Formulation and Execution LoB	\$85,000
	USACE Total	\$209,160
	Grand Total	\$161,640,768

Notes:

* - Agency contributions reflect requested funding per FY 2008 passback and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contributions per passback may differ from actual amounts contributed each year. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and subject to approval by OMB.

"Fee-for-service" reimbursements represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure (e.g., for payroll processing, payroll service providers base their service fees on the number of employees at a customer agency). Initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer base.

Once an initiative has completed all implementation and migration activities, an initiative will no longer be funded through agency funding contributions but rather will be exclusively funded through fee-for-service agreements.

ATTACHMENT K
DEPARTMENT OF AGRICULTURE
FY 2008 E-Government Distribution

FY 2008						
Department / Bureau	Recreation One-Stop	E-Rulemaking	Business Gateway	Grants.gov	E-Travel	Integrated Acquisition Environment
Office of the Secretary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114
Executive Operations (OCFO)	\$ -	\$ -	\$ -	\$ 57,509	\$ 670,112	\$ 15,338
Office of Civil Rights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,937
Departmental Administration	\$ -	\$ -	\$ 1,707	\$ -	\$ -	\$ 1,311
Office of Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196
Office of the Inspector General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,139
Office of the General Counsel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,225
Office of Budget and Program Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115
Office of the Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,776
National Appeals Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201
Office of the Chief Economist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 797
Economic Research Service	\$ -	\$ -	\$ -	\$ 5,398	\$ -	\$ 1,498
National Agricultural Statistics Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,978
Agricultural Research Service	\$ -	\$ -	\$ -	\$ 58,356	\$ -	\$ 17,038
Cooperative State Research, Education, and Extension Service	\$ -	\$ 6,403	\$ -	\$ 11,235	\$ -	\$ 3,027
Animal and Plant Health Inspection Service	\$ -	\$ 76,489	\$ 47,036	\$ 132,013	\$ -	\$ 36,058
Food Safety and Inspection Service	\$ -	\$ 38,404	\$ 23,229	\$ 60,973	\$ -	\$ 17,864
Grain Inspection, Packers and Stockyards Administration	\$ -	\$ 7,124	\$ 4,383	\$ -	\$ -	\$ 3,360
Agricultural Marketing Service	\$ -	\$ 48,637	\$ 30,040	\$ 85,743	\$ -	\$ 23,009
Risk Management Agency	\$ -	\$ 6,335	\$ -	\$ 10,992	\$ -	\$ 2,989
Farm Service Agency	\$ -	\$ 146,920	\$ 90,344	\$ -	\$ -	\$ 69,257
Natural Resources Conservation Service	\$ -	\$ 71,758	\$ 43,867	\$ 120,284	\$ -	\$ 33,667
Rural Development	\$ -	\$ 47,881	\$ 29,340	\$ 81,209	\$ -	\$ 26,197
Foreign Agricultural Service	\$ -	\$ 22,993	\$ 14,227	\$ 40,883	\$ -	\$ 10,893
Food and Nutrition Service	\$ -	\$ 15,477	\$ -	\$ 26,783	\$ -	\$ 7,299
Forest Service	\$ 50,000	\$ 246,579	\$ 150,827	\$ 414,507	\$ -	\$ 115,740
TOTAL DEPARTMENT OF AGRICULTURE	\$ 50,000	\$ 735,000	\$ 435,000	\$ 1,105,885	\$ 670,112	\$ 397,023
TOTAL E-GOV FUNDING REQUEST	\$ 50,000	\$ 735,000	\$ 435,000	\$ 1,105,885	\$ 670,112	\$ 397,023

FY 2008								
Department / Bureau	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [1]	Disaster Assistance Improvement Plan [2]
Office of the Secretary	\$ 21	\$ 75	\$ -	\$ -	\$ 24	\$ 31	\$ 225	\$ -
Executive Operations (OCFO)	\$ 2,897	\$ 10,078	\$ 5,868	\$ -	\$ 3,284	\$ 2,209	\$ 30,348	\$ -
Office of Civil Rights	\$ 366	\$ 1,273	\$ -	\$ -	\$ 415	\$ 229	\$ 3,832	\$ -
Departmental Administration	\$ 248	\$ 862	\$ -	\$ 418	\$ 281	\$ 777	\$ 2,595	\$ -
Office of Communications	\$ 37	\$ 129	\$ -	\$ -	\$ 42	\$ 161	\$ 387	\$ -
Office of the Inspector General	\$ 215	\$ 749	\$ -	\$ -	\$ 244	\$ 915	\$ 2,254	\$ -
Office of the General Counsel	\$ 231	\$ 805	\$ -	\$ -	\$ 262	\$ 499	\$ 2,423	\$ -
Office of Budget and Program Analysis	\$ 22	\$ 76	\$ -	\$ -	\$ 25	\$ 92	\$ 228	\$ -
Office of the Chief Information Officer	\$ 522	\$ 1,821	\$ -	\$ 1,733	\$ 594	\$ 1,647	\$ 5,493	\$ -
National Appeals Division	\$ 38	\$ 132	\$ -	\$ -	\$ 43	\$ 161	\$ 398	\$ -
Office of the Chief Economist	\$ 151	\$ 524	\$ -	\$ 264	\$ 171	\$ 101	\$ 1,578	\$ -
Economic Research Service	\$ 283	\$ 984	\$ 551	\$ 484	\$ 321	\$ 637	\$ 2,964	\$ -
National Agricultural Statistics Service	\$ 751	\$ 2,614	\$ -	\$ 1,285	\$ 852	\$ 1,695	\$ 7,870	\$ -
Agricultural Research Service	\$ 3,219	\$ 11,195	\$ 5,954	\$ -	\$ 3,648	\$ 13,111	\$ 33,712	\$ -
Cooperative State Research, Education, and Extension Service	\$ 572	\$ 1,989	\$ 1,146	\$ 994	\$ 648	\$ 655	\$ 5,989	\$ 7,029
Animal and Plant Health Inspection Service	\$ 6,812	\$ 23,692	\$ 13,469	\$ 11,752	\$ 7,720	\$ 11,334	\$ 71,346	\$ 83,164
Food Safety and Inspection Service	\$ 3,375	\$ 11,738	\$ 6,221	\$ 5,606	\$ 3,825	\$ 14,159	\$ 35,347	\$ 39,810
Grain Inspection, Packers and Stockyards Administration	\$ 635	\$ 2,208	\$ -	\$ -	\$ 719	\$ 1,005	\$ 6,648	\$ -
Agricultural Marketing Service	\$ 4,347	\$ 15,118	\$ 8,748	\$ -	\$ 4,926	\$ 4,334	\$ 45,527	\$ -
Risk Management Agency	\$ 565	\$ 1,964	\$ 1,121	\$ 977	\$ 640	\$ 845	\$ 5,914	\$ 6,909
Farm Service Agency	\$ 13,083	\$ 45,507	\$ -	\$ 22,571	\$ 14,828	\$ 21,844	\$ 137,036	\$ 159,724
Natural Resources Conservation Service	\$ 6,360	\$ 22,121	\$ 12,272	\$ 10,827	\$ 7,208	\$ 16,319	\$ 66,614	\$ 76,714
Rural Development	\$ 4,949	\$ 17,213	\$ 8,286	\$ 7,277	\$ 5,606	\$ 9,376	\$ 51,835	\$ 17,179
Foreign Agricultural Service	\$ 2,058	\$ 7,158	\$ 4,171	\$ 3,599	\$ 2,332	\$ 1,494	\$ 21,554	\$ 25,439
Food and Nutrition Service	\$ 1,379	\$ 4,796	\$ 2,733	\$ -	\$ 1,563	\$ 2,180	\$ 14,443	\$ 16,854
Forest Service	\$ 21,864	\$ 76,049	\$ 42,293	\$ 37,273	\$ 24,779	\$ 54,190	\$ 229,010	\$ 264,044
TOTAL DEPARTMENT OF AGRICULTURE	\$ 75,000	\$ 260,870	\$ 112,833	\$ 105,060	\$ 85,000	\$ 160,000	\$ 785,570	\$ 696,866
TOTAL E-GOV FUNDING REQUEST	\$ 75,000	\$ 260,870	\$ 112,833	\$ 105,060	\$ 85,000	\$ 160,000	\$ 785,570	\$ 696,866
								FY 2008 Total
								\$5,674,219

Notes:

[1] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[2] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF COMMERCE
FY 2008 E-Government Distribution

FY 2008						
Department / Bureau	E-Rulemaking	International Trade Process Streamlining	Business Gateway	Grants.gov	E-Gov Travel	Integrated Acquisition Environment
Departmental Management	\$ 16,490	\$ -	\$ 349	\$ 727	\$ 7,636	\$ 1,433
Inspector General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517
Economic Development Administration	\$ 9,423	\$ -	\$ 1,397	\$ 142,862	\$ 3,818	\$ 10,242
Bureau of the Census	\$ 35,337	\$ -	\$ 32,127	\$ -	\$ 68,724	\$ 19,344
Economics and Statistics Administration	\$ 11,779	\$ -	\$ 3,259	\$ -	\$ -	\$ 2,207
International Trade Administration	\$ 16,490	\$ 750,000	\$ 4,540	\$ 7,634	\$ 64,906	\$ 9,704
Bureau of Industry and Security	\$ 96,587	\$ -	\$ 4,190	\$ -	\$ 7,636	\$ 1,945
Minority Business Development Agency	\$ 18,846	\$ -	\$ -	\$ 14,541	\$ -	\$ 595
National Oceanic and Atmospheric Administration	\$ 447,596	\$ -	\$ 19,323	\$ 273,546	\$ 175,629	\$ 100,533
U.S. Patent and Trademark Office	\$ 37,692	\$ -	\$ 21,185	\$ -	\$ 22,908	\$ 35,216
Technology Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Technical Information Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 359
National Institute of Standards & Technology	\$ 30,625	\$ -	\$ 1,164	\$ 96,877	\$ 38,180	\$ 16,782
National Telecommunications & Information Admin.	\$ 14,135	\$ -	\$ 466	\$ -	\$ -	\$ 2,146
TOTAL DEPARTMENT OF COMMERCE	\$ 735,000	\$ 750,000	\$ 88,000	\$ 536,187	\$ 389,438	\$ 201,023
E-GOV FUNDING REQUEST	\$ 735,000	\$ 750,000	\$ 88,000	\$ 536,187	\$ 389,438	\$ 201,023

FY 2008								
Department / Bureau	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [1]	Disaster Assistance Improvement Plan [2]
Departmental Management	\$ 317	\$ 3,415	\$ 80	\$ -	\$ 535	\$ 143	\$ 258	\$ 533
Inspector General	\$ 114	\$ 481	\$ -	\$ -	\$ 193	\$ 51	\$ -	\$ 193
Economic Development Administration	\$ 2,264	\$ 849	\$ 15,804	\$ -	\$ 3,821	\$ 1,019	\$ 50,617	\$ 3,812
Bureau of the Census	\$ 4,277	\$ 32,296	\$ -	\$ 83,430	\$ 7,217	\$ 1,925	\$ -	\$ 7,199
Economics and Statistics Administration	\$ 488	\$ 1,896	\$ -	\$ -	\$ 823	\$ 220	\$ -	\$ 821
International Trade Administration	\$ 2,145	\$ 8,939	\$ 844	\$ -	\$ 3,620	\$ 965	\$ 2,705	\$ 3,611
Bureau of Industry and Security	\$ 430	\$ 1,436	\$ -	\$ -	\$ 726	\$ 194	\$ -	\$ 724
Minority Business Development Agency	\$ 132	\$ 395	\$ 1,609	\$ -	\$ 222	\$ 59	\$ 5,152	\$ 222
National Oceanic and Atmospheric Administration	\$ 22,227	\$ 43,897	\$ 30,261	\$ 83,430	\$ 37,508	\$ 10,002	\$ 96,918	\$ 37,413
U.S. Patent and Trademark Office	\$ 7,786	\$ 24,728	\$ -	\$ -	\$ 13,139	\$ 3,504	\$ -	\$ 13,105
Technology Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Technical Information Service	\$ 79	\$ 687	\$ -	\$ -	\$ 134	\$ 36	\$ -	\$ 134
National Institute of Standards & Technology	\$ 3,710	\$ 10,402	\$ 10,717	\$ -	\$ 6,261	\$ 1,670	\$ 34,324	\$ 6,245
National Telecommunications & Information Admin.	\$ 474	\$ 1,013	\$ -	\$ -	\$ 801	\$ 213	\$ -	\$ 799
TOTAL DEPARTMENT OF COMMERCE	\$ 44,444	\$ 130,435	\$ 59,316	\$ 166,860	\$ 75,000	\$ 20,000	\$ 189,973	\$ 74,811
E-GOV FUNDING REQUEST	\$ 44,444	\$ 130,435	\$ 59,316	\$ 166,860	\$ 75,000	\$ 20,000	\$ 189,973	\$ 74,811
								FY 2008 Total
								\$ 3,460,487
								\$ 3,460,487

Notes:

[1] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[2] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF DEFENSE
FY 2008 E-Government Distribution

FY 2008					
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment	Financial Management LoB
Navy, Marine Corps	\$ -	\$ -	\$ -	\$ -	\$ -
Army	\$ -	\$ -	\$ -	\$ -	\$ -
Air Force	\$ -	\$ -	\$ -	\$ -	\$ -
Defense-wide	\$ 535,000	\$ 120,000	\$ 536,187	\$ 24,859,539	\$ 142,857
TOTAL DEPARTMENT OF DEFENSE	\$ 535,000	\$ 120,000	\$ 536,187	\$ 24,859,539	\$ 142,857
E-GOV FUNDING REQUEST	\$ 535,000	\$ 120,000	\$ 536,187	\$ 24,859,539	\$ 142,857

FY 2008									
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [1]	Disaster Assistance Improvement Plan [2]	
Navy, Marine Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Army	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Air Force	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Defense-wide	\$ 260,870	\$ 59,316	\$ 1,861,174	\$ 43,260	\$ 85,000	\$ 480,000	\$ 189,973	\$ 476,373	
TOTAL DEPARTMENT OF DEFENSE	\$ 260,870	\$ 59,316	\$ 1,861,174	\$ 43,260	\$ 85,000	\$ 480,000	\$ 189,973	\$ 476,373	
E-GOV FUNDING REQUEST	\$ 260,870	\$ 59,316	\$ 1,861,174	\$ 43,260	\$ 85,000	\$ 480,000	\$ 189,973	\$ 476,373	
									FY 2008 Total
									\$ 29,649,549

Notes:

[1] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[2] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF EDUCATION
FY 2008 E-Government Distribution

FY 2008					
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment	Financial Management LoB
Office of Elementary and Secondary Education	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Innovation and Improvement	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Safe and Drug-Free Schools	\$ -	\$ -	\$ -	\$ -	\$ -
Office of English Language Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Special Education and Rehabilitative Services	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Vocational and Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Postsecondary Education	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Federal Student Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Institute of Education Sciences	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Management	\$ 135,000	\$ 88,000	\$ 1,105,885	\$ 63,951	\$ 142,857
Hurricane Education Recovery	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENT OF EDUCATION	\$ 135,000	\$ 88,000	\$ 1,105,885	\$ 63,951	\$ 142,857
E-GOV FUNDING REQUEST	\$ 135,000	\$ 88,000	\$ 1,105,885	\$ 63,951	\$ 142,857

FY 2008								
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [1]	Disaster Assistance Improvement Plan [2]	
Office of Elementary and Secondary Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Innovation and Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Safe and Drug-Free Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of English Language Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Special Education and Rehabilitative Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Vocational and Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Postsecondary Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Federal Student Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,570	\$ 476,373	
Institute of Education Sciences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Departmental Management	\$ 65,217	\$ 197,933	\$ 15,450	\$ 85,000	\$ 20,000	\$ -	\$ -	
Hurricane Education Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL DEPARTMENT OF EDUCATION	\$ 65,217	\$ 197,933	\$ 15,450	\$ 85,000	\$ 20,000	\$ 185,570	\$ 476,373	\$ 2,581,236
E-GOV FUNDING REQUEST	\$ 65,217	\$ 197,933	\$ 15,450	\$ 85,000	\$ 20,000	\$ 185,570	\$ 476,373	\$ 2,581,236
								FY 2008 Total

Notes:

[1] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[2] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF ENERGY
FY 2008 E-Government Distribution

FY 2008					
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment	Financial Management LoB
National Nuclear Security Administration	\$ -	\$ -	\$ 21,178	\$ 1,008,579	\$ -
Environmental and Other Defense Activities	\$ -	\$ -	\$ 23,343	\$ 718,695	\$ -
Energy Programs	\$ -	\$ -	\$ 225,417	\$ 190,246	\$ -
Science	\$ -	\$ -	\$ 141,690	\$ 340,446	\$ -
Power Marketing Administration	\$ -	\$ -	\$ 36	\$ 16,764	\$ -
Corporate Management	\$ 241,000	\$ 44,000	\$ 124,523	\$ 29,566	\$ 75,000
TOTAL DEPARTMENT OF ENERGY	\$ 241,000	\$ 44,000	\$ 536,187	\$ 2,304,296	\$ 75,000
E-GOV FUNDING REQUEST	\$ 241,000	\$ 44,000	\$ 536,187	\$ 2,304,296	\$ 75,000

FY 2008								
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [1]	Disaster Assistance Improvement Plan [2]	
National Nuclear Security Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,150	\$ -	
Environmental and Other Defense Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,251	\$ -	
Energy Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,685	\$ -	
Science	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,067	\$ -	
Power Marketing Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,382	\$ -	
Corporate Management	\$ 65,217	\$ 59,316	\$ 43,260	\$ 85,000	\$ 160,000	\$ 2,438	\$ 476,373	
TOTAL DEPARTMENT OF ENERGY	\$ 65,217	\$ 59,316	\$ 43,260	\$ 85,000	\$ 160,000	\$ 189,973	\$ 476,373	
E-GOV FUNDING REQUEST	\$ 65,217	\$ 59,316	\$ 43,260	\$ 85,000	\$ 160,000	\$ 189,973	\$ 476,373	
								FY 2008 Total
								\$ 4,279,622
								\$ 4,279,622

Notes:

[1] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[2] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY 2008 E-Government Distribution

FY 2008							
Department / Bureau	E-Rulemaking	Business Gateway	E-Vital [1]	Grants.gov	E-Gov Travel	Integrated Acquisition Environment	Financial Management LoB
Food and Drug Administration	\$ 544,995	\$ 81,958	\$ -	\$ 11,464	\$ 50,244	\$ 258,612	\$ 26,916
Health Resources and Services Administration	\$ -	\$ 12,785	\$ -	\$ 142,476	\$ 6,581	\$ 40,341	\$ 4,199
Indian Health Services	\$ -	\$ 14,507	\$ -	\$ 16,377	\$ 50,244	\$ 45,776	\$ 4,764
Centers for Disease Control and Prevention	\$ -	\$ 71,923	\$ -	\$ 258,750	\$ 66,993	\$ 226,946	\$ 23,620
National Institutes of Health	\$ -	\$ 144,250	\$ -	\$ 1,257,721	\$ 125,610	\$ 455,168	\$ 47,373
Substance Abuse and Mental Health Services Administration	\$ -	\$ 3,928	\$ -	\$ 36,028	\$ 2,619	\$ 12,395	\$ 1,290
Agency for Healthcare Research and Quality	\$ -	\$ -	\$ -	\$ 13,101	\$ 1,269	\$ 16,814	\$ 1,750
Centers for Medicare and Medicaid Services	\$ 190,005	\$ 82,676	\$ 90,000	\$ 18,014	\$ 16,768	\$ 260,877	\$ 27,151
Administration for Children and Families	\$ -	\$ -	\$ -	\$ 112,998	\$ 9,987	\$ 20,095	\$ 2,091
Administration on Aging	\$ -	\$ -	\$ -	\$ 18,014	\$ 1,005	\$ 3,335	\$ 347
Departmental Management	\$ -	\$ 5,759	\$ -	\$ 72,057	\$ 15,492	\$ 18,160	\$ 1,890
Program Support Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Inspector General	\$ -	\$ 17,213	\$ -	\$ -	\$ 17,425	\$ 14,083	\$ 1,466
TOTAL DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$ 735,000	\$ 435,000	\$ 90,000	\$ 1,957,000	\$ 364,238	\$ 1,372,601	\$ 142,857
E-GOV FUNDING REQUEST	\$ 735,000	\$ 435,000	\$ 90,000	\$ 1,957,000	\$ 364,238	\$ 1,372,601	\$ 142,857

FY 2008								
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [2]	Disaster Assistance Improvement Plan [3]
Food and Drug Administration	\$ 20,477	\$ 1,159	\$ 694,454	\$ -	\$ 16,015	\$ 15,073	\$ 3,523	\$ -
Health Resources and Services Administration	\$ 3,776	\$ 14,410	\$ -	\$ 1,877	\$ 2,498	\$ 2,351	\$ 81,431	\$ 26,919
Indian Health Services	\$ 32,015	\$ 1,656	\$ 134,244	\$ -	\$ 2,835	\$ 2,668	\$ 19,359	\$ 23,869
Centers for Disease Control and Prevention	\$ 17,771	\$ 26,170	\$ 729,912	\$ 61,138	\$ 14,054	\$ 13,227	\$ 25,720	\$ 53,840
National Institutes of Health	\$ 35,249	\$ 127,207	\$ 787,786	\$ -	\$ 28,187	\$ 26,529	\$ 71,956	\$ 53,840
Substance Abuse and Mental Health Services Administration	\$ 1,094	\$ 3,644	\$ -	\$ -	\$ 768	\$ 722	\$ 32,113	\$ 53,840
Agency for Healthcare Research and Quality	\$ 610	\$ 1,325	\$ 75,205	\$ -	\$ 1,041	\$ 980	\$ 4,962	\$ -
Centers for Medicare and Medicaid Services	\$ 9,848	\$ 1,822	\$ 1,053,339	\$ -	\$ 16,155	\$ 15,205	\$ 7,486	\$ 349,959
Administration for Children and Families	\$ 2,631	\$ 11,429	\$ -	\$ -	\$ 1,244	\$ 1,171	\$ 64,690	\$ 53,840
Administration on Aging	\$ 257	\$ 1,822	\$ -	\$ -	\$ 207	\$ 194	\$ 6,747	\$ 26,919
Departmental Management	\$ 3,686	\$ 7,288	\$ 46,626	\$ 846	\$ 1,125	\$ 1,058	\$ 10,403	\$ 53,840
Program Support Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Inspector General	\$ 3,022	\$ -	\$ -	\$ -	\$ 872	\$ 821	\$ -	\$ -
TOTAL DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$ 130,435	\$ 197,933	\$ 3,521,565	\$ 63,860	\$ 85,000	\$ 80,000	\$ 328,388	\$ 696,866
E-GOV FUNDING REQUEST	\$ 130,435	\$ 197,933	\$ 3,521,565	\$ 63,860	\$ 85,000	\$ 80,000	\$ 328,388	\$ 696,866
								FY 2008 Total
								\$ 10,200,743
								\$ 10,200,743

Notes:

- [1] - Agency has indicated additional funding is not required in FY 2008 to support the initiative
- [2] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients
- [3] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF PUT 0306 04000000
2008 E-Government Distribution

FY 2008							
Department / Bureau	E-Rulemaking	Business Gateway	Disaster Management	SAFECOM	Grants.gov	E-Gov Travel	Integrated Acquisition Environment
NPPD - U.S. Visit	\$ 11,245	\$ 6,655	\$ -	\$ -	\$ -	\$ 445	\$ -
Science & Technology Directorate	\$ 19,451	\$ 11,512	\$ 195,382	\$ 18,181,262	\$ 1,948	\$ 1,661	\$ -
Operations Coordination and Intel & Analysis	\$ 7,660	\$ 4,533	\$ 625,223	\$ -	\$ 3,064	\$ 2,258	\$ -
National Protection and Program Directorate	\$ 14,229	\$ 8,421	\$ 3,126,115	\$ -	\$ -	\$ 2,816	\$ -
U.S. Secret Service	\$ 34,053	\$ 20,154	\$ 273,535	\$ -	\$ 378	\$ 29,211	\$ 29,608
Federal Law Enforcement Training Center	\$ 6,403	\$ 3,790	\$ -	\$ -	\$ -	\$ 4,573	\$ 49,534
U.S. Citizenship & Immigration Services	\$ 730	\$ 432	\$ 507,994	\$ -	\$ -	\$ 46,711	\$ 53,746
Transportation Security Administration	\$ 90,192	\$ 53,379	\$ 1,055,064	\$ -	\$ 18,731	\$ 218,744	\$ 109,103
U.S. Immigration & Customs Enforcement	\$ 101,452	\$ 60,043	\$ 1,015,987	\$ -	\$ 922	\$ 76,135	\$ 178,646
U.S. Customs & Border Protection	\$ 213,964	\$ 126,631	\$ 1,015,987	\$ -	\$ -	\$ 211,671	\$ 193,134
Undersecretary for Management / Office of the Secretary and Executive Management	\$ 23,401	\$ 13,851	\$ 39,076	\$ -	\$ 142	\$ 6,283	\$ 241,975
Federal Emergency Management Agency	\$ 16,250	\$ 9,617	\$ 2,618,121	\$ -	\$ 505,012	\$ 28,997	\$ 385,101
U.S. Coast Guard	\$ 177,010	\$ 104,760	\$ 1,797,516	\$ -	\$ 5,990	\$ 28,452	\$ 491,723
Office of Health Affairs	\$ 2,871	\$ 1,699	\$ -	\$ -	\$ -	\$ 214	\$ -
Office of the Inspector General	\$ 2,412	\$ 1,428	\$ -	\$ -	\$ -	\$ 2,402	\$ -
Domestic Nuclear Detection Office	\$ 13,677	\$ 8,095	\$ -	\$ -	\$ -	\$ 528	\$ -
TOTAL DEPARTMENT OF HOMELAND SECURITY	\$ 735,000	\$ 435,000	\$ 12,270,000	\$ 18,181,262	\$ 536,187	\$ 661,101	\$ 1,732,570
E-GOV FUNDING REQUEST	\$ 735,000	\$ 435,000	\$ 12,270,000	\$ 18,181,262	\$ 536,187	\$ 661,101	\$ 1,732,570

FY 2008									
Department / Bureau	Financial Management LoB	Human Resources Management LoB	Grants Management LoB [1]	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	Information Systems Security LoB	IAE - Loans and Grants [2]	Disaster Assistance Improvement Plan [3]
U.S. Customs & Border Protection	\$ 41,585	\$ 84,848	\$ -	\$ 18,559	\$ 24,703	\$ 46,500	\$ -	\$ 19,643	\$ 65,368
Federal Law Enforcement Training Center	\$ 1,245	\$ 1,833	\$ -	\$ 555	\$ 739	\$ 1,392	\$ -	\$ 4,920	\$ 1,412
Office of Health Affairs	\$ 558	\$ 86	\$ -	\$ 249	\$ 331	\$ 624	\$ -	\$ -	\$ 66
Office of the Inspector General	\$ 469	\$ 963	\$ -	\$ 209	\$ 279	\$ 524	\$ -	\$ -	\$ 742
Domestic Nuclear Detection Office	\$ 2,658	\$ 211	\$ -	\$ 1,186	\$ 1,579	\$ 2,972	\$ -	\$ -	\$ 163
U.S. Citizenship & Immigration Services	\$ 142	\$ 18,724	\$ -	\$ 63	\$ 84	\$ 159	\$ -	\$ 4,654	\$ 14,425
NPPD - U.S. Visit	\$ 2,186	\$ 178	\$ -	\$ 975	\$ 1,298	\$ 2,444	\$ 2,000,000	\$ -	\$ 137
Undersecretary for Management / Office of the Secretary and Executive Management	\$ 4,548	\$ 2,519	\$ 20	\$ 2,138	\$ 2,843	\$ 5,350	\$ -	\$ 25,342	\$ 1,940
U.S. Secret Service	\$ 6,619	\$ 11,709	\$ 52	\$ 2,954	\$ 3,932	\$ 7,401	\$ -	\$ 2,907	\$ 9,021
U.S. Immigration & Customs Enforcement	\$ 19,719	\$ 30,518	\$ 127	\$ 8,800	\$ 11,713	\$ 22,048	\$ -	\$ 18,161	\$ 23,512
Science & Technology Directorate	\$ 3,780	\$ 666	\$ 268	\$ 1,687	\$ 2,246	\$ 4,227	\$ -	\$ -	\$ 513
Operations Coordination and Intel & Analysis	\$ 1,489	\$ 905	\$ 422	\$ 664	\$ 884	\$ 1,665	\$ -	\$ -	\$ 697
U.S. Coast Guard	\$ 34,405	\$ 11,405	\$ 822	\$ 15,354	\$ 20,437	\$ 38,469	\$ -	\$ 63,185	\$ 8,787
Transportation Security Administration	\$ 17,530	\$ 87,683	\$ 2,570	\$ 7,823	\$ 10,413	\$ 19,601	\$ -	\$ 11,626	\$ 67,552
Federal Emergency Management Agency	\$ 3,158	\$ 11,623	\$ 69,319	\$ 1,410	\$ 1,876	\$ 3,532	\$ -	\$ 39,535	\$ 8,955
National Protection and Program Directorate	\$ 2,766	\$ 1,129	\$ -	\$ 1,234	\$ 1,643	\$ 3,092	\$ -	\$ -	\$ 870
TOTAL DEPARTMENT OF HOMELAND SECURITY	\$ 142,857	\$ 265,000	\$ 73,600	\$ 63,860	\$ 85,000	\$ 160,000	\$ 2,000,000	\$ 189,973	\$ 204,160
E-GOV FUNDING REQUEST	\$ 142,857	\$ 260,870	\$ 59,316	\$ 63,860	\$ 85,000	\$ 160,000	\$ 2,000,000	\$ 189,973	\$ 204,160
									\$ 37,735,570
									\$ 37,717,156

Notes:

[1] - Additional funds are provided at the discretion of the agency

[2] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[3] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF PUBLIC AFFAIRS
2008 E-Government Distribution

Department / Bureau	FY 2008				
	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment	Financial Management LoB
Public and Indian Housing Programs	\$ -	\$ -	\$ -	\$ -	\$ -
Community Planning and Development	\$ -	\$ -	\$ -	\$ -	\$ -
Housing Programs	\$ -	\$ -	\$ -	\$ -	\$ -
Government National Mortgage Association	\$ -	\$ -	\$ -	\$ -	\$ -
Policy Development and Research	\$ -	\$ -	\$ -	\$ -	\$ -
Fair Housing and Equal Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Lead Hazard Control and Healthy Homes	\$ -	\$ -	\$ -	\$ -	\$ -
Management and Administration	\$ 241,000	\$ 120,000	\$ 1,105,885	\$ 53,402	\$ 142,857
TOTAL DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	\$ 241,000	\$ 120,000	\$ 1,105,885	\$ 53,402	\$ 142,857
E-GOV FUNDING REQUEST	\$ 241,000	\$ 120,000	\$ 1,105,885	\$ 53,402	\$ 142,857

Department / Bureau	FY 2008							FY 2008 Total
	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [1]	Disaster Assistance Improvement Plan [2]	
Public and Indian Housing Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Planning and Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Housing Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Government National Mortgage Association	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Policy Development and Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fair Housing and Equal Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Lead Hazard Control and Healthy Homes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management and Administration	\$ 65,217	\$ 112,833	\$ 36,050	\$ 85,000	\$ 20,000	\$ 285,570	\$ 476,373	\$ 2,744,187
TOTAL DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	\$ 65,217	\$ 112,833	\$ 36,050	\$ 85,000	\$ 20,000	\$ 285,570	\$ 476,373	\$ 2,744,187
E-GOV FUNDING REQUEST	\$ 65,217	\$ 112,833	\$ 36,050	\$ 85,000	\$ 20,000	\$ 285,570	\$ 476,373	\$ 2,744,187

Notes:

[1] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[2] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF VETERANS AFFAIRS
FY 2008 E-Government Distribution

FY 2008								
Department / Bureau or Account	Recreation One-Stop	E-Rulemaking	Business Gateway	Geospatial One-Stop	Grants.gov	EHRI [1]	E-Gov Travel [2]	Integrated Acquisition Environment
Bureau of Land Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minerals Management Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Surface Mining Reclamation and Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Reclamation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Utah Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
United States Geological Survey	\$ -	\$ -	\$ -	\$ 1,635,000	\$ -	\$ -	\$ -	\$ -
Bureau of Mines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
United States Fish and Wildlife Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Park Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Indian Affairs and Bureau of Indian Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Offices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insular Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Solicitor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Inspector General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Special Trustee for American Indians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Indian Gaming Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department-Wide Programs (Working Capital Fund 14 X 4523)	\$ 200,000	\$ 535,000	\$ 88,000	\$ 300,000	\$ 536,187	\$ 3,000	\$ 1,164,000	\$ 479,567
TOTAL DEPARTMENT OF THE INTERIOR	\$ 200,000	\$ 535,000	\$ 88,000	\$ 1,935,000	\$ 536,187	\$ 3,000	\$ 1,164,000	\$ 479,567
E-GOV FUNDING REQUEST	\$ 200,000	\$ 535,000	\$ 88,000	\$ 1,935,000	\$ 536,187	\$ 3,000	\$ 392,816	\$ 479,567

FY 2008								
Department / Bureau	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [3]	Disaster Assistance Improvement Plan [4]
Bureau of Land Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minerals Management Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Surface Mining Reclamation and Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Reclamation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Utah Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
United States Geological Survey	\$ -	\$ -	\$ -	\$ 383,160	\$ -	\$ -	\$ -	\$ -
Bureau of Mines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
United States Fish and Wildlife Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Park Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Indian Affairs and Bureau of Indian Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Offices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insular Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Solicitor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Inspector General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Special Trustee for American Indians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Indian Gaming Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department-Wide Programs (Working Capital Fund 14 X 4523)	\$ 75,000	\$ 130,435	\$ 59,316	\$ -	\$ 85,000	\$ 8,000	\$ 189,973	\$ 204,160
TOTAL DEPARTMENT OF THE INTERIOR	\$ 75,000	\$ 130,435	\$ 59,316	\$ 383,160	\$ 85,000	\$ 8,000	\$ 189,973	\$ 204,160
E-GOV FUNDING REQUEST	\$ 75,000	\$ 130,435	\$ 59,316	\$ 383,160	\$ 85,000	\$ 8,000	\$ 189,973	\$ 204,160
								\$ 5,403,614

Notes:

- [1] - DoI is excused from providing an agency contribution to EHRI in FY 2008
- [2] - The difference in the E-Gov Request and DoI's total to E-Travel is due to the additional cost of migration as a result of increased services/functionality offered through the initiative.
- [3] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients
- [4] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF RWUVDD
 FY 2008 E-Government Distribution

FY 2008						
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	E-Gov Travel (1)	Integrated Acquisition Environment	Financial Management LoB
Antitrust Division	\$ -	\$ -	\$ -	\$ 9,613	\$ 2,934	\$ 512
Asset Forfeiture	\$ -	\$ -	\$ -	\$ -	\$ 421	\$ 75
Bureau of Alcohol, Tobacco, Firearms, and Explosives	\$ 22,401	\$ 58,710	\$ -	\$ 57,702	\$ 19,532	\$ 3,328
Bureau of Prisons (excluding FPI)	\$ 53,911	\$ -	\$ -	\$ 418,667	\$ 99,147	\$ 17,533
Community Oriented Policing Services	\$ -	\$ -	\$ 8,790	\$ 2,282	\$ 10,754	\$ 1,372
Community Relations Services	\$ -	\$ -	\$ -	\$ 633	\$ 203	\$ 34
CSOSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Homeland Security (INS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Detention Trustee	\$ -	\$ -	\$ -	\$ 237	\$ 24,329	\$ 4,132
Drug Enforcement Administration	\$ 43,326	\$ 37,218	\$ -	\$ 119,245	\$ 34,632	\$ 6,007
Executive Office for Immigration Review	\$ 35,202	\$ 987	\$ -	\$ 15,408	\$ 4,502	\$ 781
Federal Bureau of Investigation	\$ 21,171	\$ 18,055	\$ -	\$ 382,530	\$ 118,870	\$ 20,621
Federal Prison Industries (FPI)	\$ -	\$ -	\$ -	\$ 21,621	\$ 66	\$ 12
FEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foreign Claims Settlement Commission	\$ -	\$ -	\$ -	\$ 124	\$ 31	\$ 5
ICITAP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Independent Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Law Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
JIST/JABS/JCONPMO/LAOA	\$ -	\$ -	\$ -	\$ 802	\$ 2,452	\$ 439
Legal Activities and U.S. Marshals	\$ 41,356	\$ 1,412	\$ -	\$ 102,220	\$ 29,547	\$ 5,212
Narrowband	\$ -	\$ -	\$ -	\$ 215	\$ 1,751	\$ 316
National Security Division	\$ -	\$ -	\$ -	\$ 3,073	\$ 1,329	\$ 110
NDIC	\$ -	\$ -	\$ -	\$ 2,700	\$ 774	\$ 137
Office of Justice Programs	\$ 19,201	\$ 3,617	\$ 527,397	\$ 7,591	\$ 35,601	\$ 6,293
Office of the Inspector General	\$ -	\$ -	\$ -	\$ 5,196	\$ 1,400	\$ 242
Office on Violence Against Women	\$ 2,462	\$ -	\$ -	\$ 520	\$ 7,593	\$ 1,357
Organized Crime Drug Enforcement TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Radiation Exposure Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
U.S. Attorneys	\$ 492	\$ -	\$ -	\$ 132,021	\$ 32,845	\$ 5,690
U.S. Parole Commission	\$ -	\$ -	\$ -	\$ 1,107	\$ 228	\$ 39
U.S. Trustees	\$ 1,477	\$ -	\$ -	\$ 16,493	\$ 4,429	\$ 753
Justice Management Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENT OF JUSTICE	\$ 241,000	\$ 120,000	\$ 536,187	\$ 1,300,000	\$ 433,370	\$ 75,000
E-GOV FUNDING REQUEST	\$ 241,000	\$ 120,000	\$ 536,187	\$ 700,721	\$ 433,370	\$ 75,000

FY 2008								
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Case Management LoB	Geospatial Line of Business	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [2]	Disaster Assistance Improvement Plan [3]
Antitrust Division	\$ 1,929	\$ -	\$ 10,250	\$ 452	\$ -	\$ 1,133	\$ 609	\$ 530
Asset Forfeiture	\$ -	\$ -	\$ -	\$ 37	\$ -	\$ 90	\$ 87	\$ 42
Bureau of Alcohol, Tobacco, Firearms, and Explosives	\$ 11,578	\$ -	\$ -	\$ 2,857	\$ -	\$ 7,156	\$ 4,056	\$ 3,346
Bureau of Prisons (Excluding FPI)	\$ 84,014	\$ -	\$ -	\$ 17,586	\$ -	\$ 44,063	\$ 20,584	\$ 20,602
Community Oriented Policing Services	\$ 458	\$ 972	\$ -	\$ 848	\$ -	\$ 2,126	\$ 2,233	\$ 994
Community Relations Services	\$ 127	\$ -	\$ -	\$ 30	\$ -	\$ 76	\$ 42	\$ 36
CSOSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Homeland Security (INS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Detention Trustee	\$ 48	\$ -	\$ -	\$ 1,799	\$ -	\$ 4,506	\$ 5,051	\$ 2,107
Drug Enforcement Administration	\$ 23,929	\$ -	\$ -	\$ 5,480	\$ -	\$ 13,730	\$ 7,190	\$ 6,420
Executive Office for Immigration Review	\$ 3,092	\$ -	\$ -	\$ 711	\$ -	\$ 1,779	\$ 935	\$ 832
Federal Bureau of Investigation	\$ 76,762	\$ -	\$ -	\$ 18,153	\$ -	\$ 45,480	\$ 24,679	\$ 21,265

ATTACHMENT K
DEPARTMENT OF JUSTICE
FY 2008 E-Government Distribution

Federal Prison Industries	\$ 4,339	\$ -	\$ -	\$ 536	\$ -	\$ 1,343	\$ 14	\$ 628	
FEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Foreign Claims Settlement Commission	\$ 25	\$ -	\$ -	\$ 5	\$ -	\$ 13	\$ 6	\$ 6	
ICITAP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Independent Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
JIST/JABS/JCONPMO/LAOA	\$ 161	\$ -	\$ -	\$ 200	\$ -	\$ 502	\$ 510	\$ 235	
Legal Activities and U.S. Marshals	\$ 20,512	\$ -	\$ 48,985	\$ 4,683	\$ -	\$ 11,745	\$ 6,133	\$ 5,491	
Narrowband	\$ 43	\$ -	\$ -	\$ 135	\$ -	\$ 336	\$ 363	\$ 157	
National Security Division	\$ 617	\$ -	\$ -	\$ 174	\$ -	\$ 434	\$ 276	\$ 203	
NDIC	\$ 541	\$ -	\$ -	\$ 123	\$ -	\$ 309	\$ 161	\$ 144	
Office of Justice Programs	\$ 1,523	\$ 58,344	\$ -	\$ 2,809	\$ -	\$ 7,039	\$ 7,392	\$ 3,291	
Office of the Inspector General	\$ 1,043	\$ -	\$ -	\$ 231	\$ -	\$ 578	\$ 291	\$ 270	
Office on Violence Against Women	\$ 104	\$ -	\$ -	\$ 573	\$ -	\$ 1,434	\$ 1,576	\$ 670	
Organized Crime Drug Enforcement TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Radiation Exposure Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
U.S. Attorneys	\$ 26,493	\$ -	\$ 140,765	\$ 5,662	\$ -	\$ 14,186	\$ 6,819	\$ 6,633	
U.S. Parole Commission	\$ 222	\$ -	\$ -	\$ 45	\$ -	\$ 110	\$ 47	\$ 52	
U.S. Trustees	\$ 3,310	\$ -	\$ -	\$ 731	\$ -	\$ 1,832	\$ 919	\$ 857	
Justice Management Division		\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	
TOTAL DEPARTMENT OF JUSTICE	\$ 260,870	\$ 59,316	\$ 200,000	\$ 63,860	\$ 85,000	\$ 160,000	\$ 89,973	\$ 74,811	\$ 3,699,387
E-GOV FUNDING REQUEST	\$ 260,870	\$ 59,316	\$ 200,000	\$ 63,860	\$ 85,000	\$ 160,000	\$ 89,973	\$ 74,811	\$ 3,100,108

Notes:

- [1] - Agency contributing additional funds (beyond requested amount) for contractor support
- [2] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients
- [3] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF LABOR
 FY 2008 E-Government Distribution

FY 2008					
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment	Financial Management LoB
Employment and Training Administration	\$ 90,950	\$ 10,874	\$ 525,463	\$ 34,636	\$ -
Employee Benefits Security Administration	\$ 133,750	\$ 103,313	\$ -	\$ 6,597	\$ -
Pension Benefit Guaranty Corporation	\$ -	\$ -	\$ -	\$ -	\$ -
Employment Standards Administration	\$ 42,800	\$ 103,313	\$ -	\$ 6,597	\$ -
Occupational Safety and Health Administration	\$ 160,500	\$ 103,313	\$ 2,681	\$ 14,844	\$ -
Mine Safety and Health Administration	\$ 101,650	\$ 103,313	\$ 2,681	\$ 17,813	\$ -
Bureau of Labor Statistics	\$ -	\$ -	\$ -	\$ 19,297	\$ -
Departmental Management	\$ 5,350	\$ 10,874	\$ 5,362	\$ 65,150	\$ 75,000
TOTAL DEPARTMENT OF LABOR	\$ 535,000	\$ 435,000	\$ 536,187	\$ 164,934	\$ 75,000
E-GOV FUNDING REQUEST	\$ 535,000	\$ 435,000	\$ 536,187	\$ 164,934	\$ 75,000

FY 2008								
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [1]	Disaster Assistance Improvement Plan [2]	
Employment and Training Administration	\$ -	\$ 110,577	\$ -	\$ -	\$ -	\$ 87,094	\$ -	
Employee Benefits Security Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Pension Benefit Guaranty Corporation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Employment Standards Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Occupational Safety and Health Administration	\$ -	\$ 564	\$ -	\$ -	\$ -	\$ 1,727	\$ -	
Mine Safety and Health Administration	\$ -	\$ 564	\$ -	\$ -	\$ -	\$ 9	\$ -	
Bureau of Labor Statistics	\$ -	\$ -	\$ 15,450	\$ -	\$ -	\$ 1,053	\$ -	
Departmental Management	\$ 65,217	\$ 1,128	\$ -	\$ 85,000	\$ 20,000	\$ 90	\$ 1,169,209	FY 2008 Total
TOTAL DEPARTMENT OF LABOR	\$ 65,217	\$ 112,833	\$ 15,450	\$ 85,000	\$ 20,000	\$ 89,973	\$ 1,169,209	\$ 3,303,803
E-GOV FUNDING REQUEST	\$ 65,217	\$ 112,833	\$ 15,450	\$ 85,000	\$ 20,000	\$ 89,973	\$ 1,169,209	\$ 3,303,803

Notes:

[1] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[2] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF UVC&O
 FY 2008 E-Government Distribution

FY 2008						
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	E-Gov Travel	Integrated Acquisition Environment	Financial Management LoB
Department of State, Capital Investment Fund Account (19X0120)	\$ 135,000	\$ 88,000	\$ 133,900	\$ 400,000	\$ 578,486	\$ 75,000
TOTAL DEPARTMENT OF STATE	\$ 135,000	\$ 88,000	\$ 133,900	\$ 400,000	\$ 578,486	\$ 75,000
E-GOV FUNDING REQUEST	\$ 135,000	\$ 88,000	\$ 133,900	\$ 400,000	\$ 578,486	\$ 75,000

FY 2008								
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [1]	Disaster Assistance Improvement Plan [2]	
Department of State, Capital Investment Fund Account (19X0120)	\$ 65,217	\$ 28,460	\$ 36,050	\$ 85,000	\$ 80,000	\$ 22,469	\$ 204,160	FY 2008 Total
TOTAL DEPARTMENT OF STATE	\$ 65,217	\$ 28,460	\$ 36,050	\$ 85,000	\$ 80,000	\$ 22,469	\$ 204,160	\$ 1,931,742
E-GOV FUNDING REQUEST	\$ 65,217	\$ 28,460	\$ 36,050	\$ 85,000	\$ 80,000	\$ 22,469	\$ 204,160	\$ 1,931,742

Notes:

[1] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[2] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF VÜÇÈÙÙÙÜVÇÈ/Q/P
FY 2008 E-Government Distribution

FY 2008					
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment	Financial Management LoB
Office of the Secretary	\$ 288,708	\$ 40,249	\$ 1,911	\$ 8,495	\$ 5,986
Federal Aviation Administration	\$ 95,179	\$ 148,613	\$ 239,576	\$ 35,572	\$ 77,399
Federal Highway Administration	\$ 27,048	\$ 21,673	\$ 677,524	\$ 32,741	\$ 29,186
Federal Motor Carrier Safety Administration	\$ 63,725	\$ 40,249	\$ 8,513	\$ 4,183	\$ 5,914
National Highway Traffic Safety Administration	\$ 173,828	\$ 32,509	\$ 13,461	\$ 11,824	\$ 2,643
Federal Railroad Administration	\$ 21,095	\$ 75,854	\$ 2,988	\$ 4,809	\$ 2,929
Federal Transit Administration	\$ 2,940	\$ -	\$ 152,467	\$ 3,273	\$ 6,543
Saint Lawrence Seaway Development Corporation	\$ 74	\$ -	\$ 273	\$ 413	\$ -
Pipeline and Hazardous Materials Safety Administration	\$ 10,658	\$ 9,288	\$ 2,474	\$ 2,533	\$ 1,714
Research and Innovative Technology Administration	\$ 48,437	\$ 17,028	\$ 192	\$ 12,365	\$ 6,243
Office of Inspector General	\$ -	\$ -	\$ 1,061	\$ -	\$ 1,086
Surface Transportation Board	\$ -	\$ -	\$ 418	\$ -	\$ 443
Maritime Administration	\$ 3,308	\$ 49,537	\$ 5,027	\$ 26,082	\$ 2,771
TOTAL DEPARTMENT OF TRANSPORTATION	\$ 735,000	\$ 435,000	\$ 1,105,885	\$ 142,290	\$ 142,857
E-GOV FUNDING REQUEST	\$ 735,000	\$ 435,000	\$ 1,105,885	\$ 142,290	\$ 142,857

FY 2008							
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [1]	Disaster Assistance Improvement Plan [2]
Office of the Secretary	\$ 1,521	\$ 195	\$ -	\$ 147	\$ 447	\$ 17,049	\$ 4,073
Federal Aviation Administration	\$ 108,926	\$ 24,444	\$ 54,100	\$ 18,414	\$ 15,819	\$ 71,392	\$ 42,793
Federal Highway Administration	\$ 6,855	\$ 69,127	\$ 3,864	\$ 52,076	\$ 1,363	\$ 65,710	\$ 11,468
Federal Motor Carrier Safety Administration	\$ 2,430	\$ 869	\$ 265	\$ 654	\$ 437	\$ 8,396	\$ 1,476
National Highway Traffic Safety Administration	\$ 1,509	\$ 1,373	\$ 1,391	\$ 1,035	\$ 355	\$ 23,731	\$ 2,686
Federal Railroad Administration	\$ 1,943	\$ 305	\$ 1,038	\$ 230	\$ 316	\$ 9,652	\$ 3,816
Federal Transit Administration	\$ 1,245	\$ 15,556	\$ -	\$ 11,719	\$ 192	\$ 6,568	\$ 1,776
Saint Lawrence Seaway Development Corporation	\$ 343	\$ 28	\$ -	\$ 21	\$ 27	\$ 828	\$ -
Pipeline and Hazardous Materials Safety Administration	\$ 871	\$ 252	\$ 2,297	\$ 190	\$ 173	\$ 5,083	\$ 111
Research and Innovative Technology Administration	\$ 1,681	\$ 20	\$ 905	\$ 15	\$ 492	\$ 24,816	\$ 5,387
Office of Inspector General	\$ 957	\$ 108	\$ -	\$ 81	\$ 132	\$ -	\$ 675
Surface Transportation Board	\$ 338	\$ 43	\$ -	\$ 32	\$ -	\$ -	\$ -
Maritime Administration	\$ 1,816	\$ 513	\$ -	\$ 386	\$ 247	\$ 52,345	\$ 550
TOTAL DEPARTMENT OF TRANSPORTATION	\$ 130,435	\$ 112,833	\$ 63,860	\$ 85,000	\$ 20,000	\$ 285,570	\$ 74,811
E-GOV FUNDING REQUEST	\$ 130,435	\$ 112,833	\$ 63,860	\$ 85,000	\$ 20,000	\$ 285,570	\$ 74,811
							FY 2008 Total
							\$ 3,333,541

Notes:

[1] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[2] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF VOUCHERS
FY 2008 E-Government Distribution

FY 2008						
Department / Bureau	IRS Free File	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment	Financial Management LoB
Departmental Offices	\$ -	\$ 535,000	\$ 435,000	\$ -	\$ 5,270	\$ -
Financial Crimes Enforcement Network	\$ -	\$ -	\$ -	\$ -	\$ 1,166	\$ -
Financial Management Service	\$ -	\$ -	\$ -	\$ -	\$ 6,922	\$ -
Federal Financing Bank	\$ -	\$ -	\$ -	\$ -	\$ 51	\$ -
Alcohol and Tobacco Tax and Trade Bureau	\$ -	\$ -	\$ -	\$ -	\$ 1,825	\$ -
Bureau of Engraving and Printing	\$ -	\$ -	\$ -	\$ -	\$ 7,346	\$ -
United States Mint	\$ -	\$ -	\$ -	\$ -	\$ 6,448	\$ -
Bureau of the Public Debt	\$ -	\$ -	\$ -	\$ -	\$ 7,575	\$ 75,000
Internal Revenue Service	\$ 70,000	\$ -	\$ -	\$ 25,493	\$ 305,765	\$ -
Community Development Financial Insti Funds	\$ -	\$ -	\$ -	\$ 51,757	\$ 206	\$ -
Comptroller of the Currency	\$ -	\$ -	\$ -	\$ -	\$ 9,929	\$ -
Office of Thrift Supervision	\$ -	\$ -	\$ -	\$ -	\$ 3,415	\$ -
Interest on the Public Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENT OF THE TREASURY	\$ 70,000	\$ 535,000	\$ 435,000	\$ 77,250	\$ 355,918	\$ 75,000
E-GOV FUNDING REQUEST	\$ 70,000	\$ 535,000	\$ 435,000	\$ 77,250	\$ 355,918	\$ 75,000

FY 2008							
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [1]	Disaster Assistance Improvement Plan [2]
Departmental Offices	\$ 3,166	\$ 28,460	\$ 15,450	\$ 85,000	\$ 160,000	\$ 112,963	\$ -
Financial Crimes Enforcement Network	\$ 675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financial Management Service	\$ 4,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Financing Bank	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Alcohol and Tobacco Tax and Trade Bureau	\$ 1,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Engraving and Printing	\$ 4,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
United States Mint	\$ 3,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of the Public Debt	\$ 4,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Revenue Service	\$ 230,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 476,373
Community Development Financial Insti Funds	\$ 104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comptroller of the Currency	\$ 6,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Thrift Supervision	\$ 1,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest on the Public Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENT OF THE TREASURY	\$ 260,870	\$ 28,460	\$ 15,450	\$ 85,000	\$ 160,000	\$ 112,963	\$ 476,373
E-GOV FUNDING REQUEST	\$ 260,870	\$ 28,460	\$ 15,450	\$ 85,000	\$ 160,000	\$ 112,963	\$ 476,373
							FY 2008 Total
							\$ 2,687,284
							\$ 2,687,284

Notes:

[1] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[2] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
DEPARTMENT OF VETERANS AFFAIRS
FY 2008 E-Government Distribution

FY 2008						
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	E-Gov Travel	Integrated Acquisition Environment	Financial Management LoB
Office of Information & Technology	\$ 135,000	\$ 120,000	\$ 133,900	\$ 399,296	\$ 1,560,866	\$ 142,857
TOTAL DEPARTMENT OF VETERANS AFFAIRS	\$ 135,000	\$ 120,000	\$ 133,900	\$ 399,296	\$ 1,560,866	\$ 142,857
E-GOV FUNDING REQUEST	\$ 135,000	\$ 120,000	\$ 133,900	\$ 399,296	\$ 1,560,866	\$ 142,857

FY 2008									
Department / Bureau	Human Resources Management LoB	Grants Management LoB	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	IAE - Loans and Grants [1]	Disaster Assistance Improvement Plan [2]	
Office of Information & Technology	\$ 260,870	\$ 28,460	\$ 1,861,174	\$ 15,450	\$ 85,000	\$ 80,000	\$ 122,469	\$ 476,373	FY 2008 Total
TOTAL DEPARTMENT OF VETERANS AFFAIRS	\$ 260,870	\$ 28,460	\$ 1,861,174	\$ 15,450	\$ 85,000	\$ 80,000	\$ 122,469	\$ 476,373	\$ 5,421,715
E-GOV FUNDING REQUEST	\$ 260,870	\$ 28,460	\$ 1,861,174	\$ 15,450	\$ 85,000	\$ 80,000	\$ 122,469	\$ 476,373	\$ 5,421,715

Notes:

[1] - Financial estimates for government-wide effort to acquire unique identifier for Grants and Loans Award recipients

[2] - Financial estimates for government-wide effort required under Executive Order: Improving Assistance for Disaster Victims and the Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq. - the "Stafford Act")

ATTACHMENT K
 ΟΡΘΟΓΩΝΙΑ ΟΥΧΙ ΟΥΔΕΤΕΡΟΝ ΕΥΡΩΠΑ
 FY 2008 E-Government Distribution

FY 2008					
Department / Bureau or Account	USA Services [1]	E-Rulemaking	Federal Asset Sales [2]	Business Gateway	Integrated Acquisition Environment
Real Property Activities	\$ -	\$ -	\$ 668,000	\$ -	\$ -
Supply and Technology Activities	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
General Activities	\$ 7,875,920	\$ 241,000	\$ -	\$ 438,400	\$ 3,548,929
TOTAL GENERAL SERVICES ADMINISTRATION	\$ 7,875,920	\$ 241,000	\$ 1,668,000	\$ 438,400	\$ 3,548,929
E-GOV FUNDING REQUEST	\$ 8,165,437	\$ 241,000	\$ 2,071,000	\$ 438,400	\$ 3,548,929

FY 2008						
Department / Bureau	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	
Real Property Activities	\$ -	\$ -	\$ 36,050	\$ -	\$ -	
Supply and Technology Activities	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
General Activities	\$ 44,444	\$ 65,217	\$ -	\$ 85,000	\$ 20,000	FY 2008 Total
TOTAL GENERAL SERVICES ADMINISTRATION	\$ 44,444	\$ 65,217	\$ 36,050	\$ 85,000	\$ 4,020,000	\$ 18,022,960
E-GOV FUNDING REQUEST	\$ 44,444	\$ 65,217	\$ 36,050	\$ 85,000	\$ 4,020,000	\$ 18,715,477

Notes:

[1] Change in GSA funding is a result of a change in customer needs

[2] E-Gov funding request included additional development funds no longer required by the initiative

ATTACHMENT K
UVPÔÚÁÔÏÔÏÔÏ
FY 2008 E-Government Distribution

Agencies without Bureau Breakouts

- Corporation for National Community Service
- Environmental Protection Agency
- Institute of Musuem and Library Services
- National Aeronautics and Space Administration
- National Archives and Records Administration
- National Science Foundation
- Nuclear Regulatory Commission
- National Endowment for the Arts
- National Endowment for the Humanities
- Office of Management and Budget
- Office of Personnel Management
- Securities and Exchange Commission
- Small Business Administration
- Social Security Administration
- U.S. Agency for International Development
- U.S. Army Corps of Engineers

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
Corporation for National Community Service	Grants.gov	\$130,000
	Grants Management LoB	\$30,074
	CNCS Total	\$160,074
Department of Agriculture	Recreation One-Stop	\$50,000
	E-Rulemaking	\$855,000
	Business Gateway	\$720,767
	Grants.gov	\$1,073,675
	Integrated Acquisition Environment	\$445,706
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$100,246
	Geospatial LoB	\$102,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$160,000
	USDA Total	\$3,926,597
Department of Commerce	E-Rulemaking	\$855,000
	International Trade Process Streamlining	\$740,000
	Business Gateway	\$328,817
	Grants.gov	\$520,570
	Integrated Acquisition Environment	\$174,415
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$60,147
	Geospatial LoB	\$162,000
	IT Infrastructure LoB	\$20,000
DoC Total	\$3,074,717	

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
Department of Defense	E-Rulemaking	\$615,000
	Business Gateway	\$328,817
	Grants.gov	\$520,570
	Integrated Acquisition Environment	\$24,135,475
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$60,147
	Federal Health Architecture LoB	\$1,789,590
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$480,000
	DoD Total	\$28,390,802
Department of Education	E-Rulemaking	\$155,000
	Business Gateway	\$328,817
	Grants.gov	\$1,073,675
	Integrated Acquisition Environment	\$81,181
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$100,246
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$20,000
	ED Total	\$1,997,469

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
Department of Energy	E-Rulemaking	\$280,000
	Business Gateway	\$131,527
	Grants.gov	\$520,570
	Integrated Acquisition Environment	\$2,302,320
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$60,147
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$160,000
	DoE Total	\$3,720,114
Department of Health and Human Services	E-Rulemaking	\$855,000
	Business Gateway	\$720,767
	Grants.gov	\$1,900,000
	Integrated Acquisition Environment	\$1,331,947
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$100,246
	Federal Health Architecture LoB	\$3,386,120
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$80,000
	HHS Total	\$8,724,848

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
Department of Homeland Security	E-Rulemaking	\$855,000
	Business Gateway	\$720,767
	Disaster Management	\$12,270,000
	SAFECOM	\$29,735,000
	Grants.gov	\$520,570
	Integrated Acquisition Environment	\$1,017,520
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$60,147
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$160,000
	Information Systems Security LoB	\$2,000,000
	DHS Total	\$47,820,207
Department of Housing and Urban Development	E-Rulemaking	\$280,000
	Business Gateway	\$328,817
	Grants.gov	\$1,073,675
	Integrated Acquisition Environment	\$47,438
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$100,246
	Geospatial LoB	\$35,000
	IT Infrastructure LoB	\$20,000
	HUD Total	\$2,033,726

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
Department of Justice	E-Rulemaking	\$280,000
	Business Gateway	\$248,586
	Grants.gov	\$520,570
	Integrated Acquisition Environment	\$442,797
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$60,147
	Case Management LoB	\$1,500,000
	Geospatial LoB	\$62,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$160,000
	DoJ Total	\$3,693,303
Department of Labor	E-Rulemaking	\$855,000
	Business Gateway	\$720,767
	Grants.gov	\$520,570
	Integrated Acquisition Environment	\$176,098
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$100,246
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$20,000
	DoL Total	\$2,631,231

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
Department of State	E-Rulemaking	\$155,000
	Business Gateway	\$248,586
	Grants.gov	\$130,000
	E-Payroll	\$445,000
	Integrated Acquisition Environment	\$441,677
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$30,074
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$80,000
	State Total	\$1,788,887
Department of the Interior	Recreation One-Stop	\$200,000
	E-Rulemaking	\$615,000
	Business Gateway	\$248,586
	Geospatial One-Stop	\$1,685,000
	Grants.gov	\$520,570
	Integrated Acquisition Environment	\$469,759
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$60,147
	Geospatial LoB	\$372,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$80,000
	Dol Total	\$4,539,830

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
Department of the Treasury	IRS Free File	\$70,000
	E-Rulemaking	\$615,000
	Business Gateway	\$720,767
	Grants.gov	\$75,000
	Integrated Acquisition Environment	\$430,840
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$30,074
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$160,000
	Treasury Total	\$2,535,884
Department of Transportation	E-Rulemaking	\$855,000
	Business Gateway	\$720,767
	Grants.gov	\$1,073,675
	Integrated Acquisition Environment	\$169,820
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$100,246
	Geospatial LoB	\$62,000
	IT Infrastructure LoB	\$20,000
	DoT Total	\$3,215,276

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
Department of Veterans Affairs	E-Rulemaking	\$280,000
	Business Gateway	\$328,817
	Grants.gov	\$130,000
	Integrated Acquisition Environment	\$1,405,254
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$260,870
	Grants Management LoB	\$30,074
	Federal Health Architecture LoB	\$1,789,590
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$80,000
	VA Total	\$4,477,938
Environmental Protection Agency	E-Rulemaking	\$615,000
	Business Gateway	\$328,817
	Grants.gov	\$520,570
	Integrated Acquisition Environment	\$119,787
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$60,147
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$20,000
	EPA Total	\$1,929,871

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
General Services Administration	USA Services	\$9,311,434
	E-Rulemaking	\$280,000
	Federal Asset Sales	\$1,832,866
	Business Gateway	\$68,394
	E-Gov Travel	\$3,120,000
	Integrated Acquisition Environment	\$3,905,520
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$65,217
	Geospatial LoB	\$35,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$20,000
		GSA Total
Institute of Museum and Library Services	Grants.gov	\$130,000
	Grants Management LoB	\$30,074
		IMLS Total
National Aeronautics and Space Administration	E-Rulemaking	\$280,000
	Business Gateway	\$131,527
	Grants.gov	\$520,570
	Integrated Acquisition Environment	\$1,443,128
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$60,147
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$80,000
		NASA Total

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
National Archives and Records Administration	Grants.gov	**
	Grants Management LoB	\$30,074
	Geospatial LoB	\$15,000
	NARA Total	\$45,074
National Endowment for the Arts	Grants.gov	\$130,000
	Grants Management LoB	\$30,074
	NEA Total	\$160,074
National Endowment for the Humanities	Grants.gov	\$130,000
	Grants Management LoB	\$30,074
	NEH Total	\$160,074
National Science Foundation	E-Rulemaking	\$155,000
	Business Gateway	\$68,394
	Grants.gov	\$520,570
	Integrated Acquisition Environment	\$4,288
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$60,147
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$20,000
	NSF Total	\$1,066,949

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
Nuclear Regulatory Commission	Integrated Acquisition Environment	\$5,060
	NRC Total	\$5,060
Office of Management and Budget	Budget Formulation and Execution LoB	\$75,000
	OMB Total	\$75,000
Office of Personnel Management	E-Rulemaking	\$155,000
	Business Gateway	\$131,527
	EHRI	\$6,983,000
	Integrated Acquisition Environment	\$24,569
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$1,515,218
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$20,000
OPM Total	\$8,987,647	
Securities and Exchange Commission	Budget Formulation and Execution LoB	\$45,000
	SEC Total	\$45,000
Small Business Administration	E-Rulemaking	\$155,000
	Business Gateway	\$68,394
	Grants.gov	\$130,000
	Integrated Acquisition Environment	\$122,250
	Financial Management LoB	\$83,333
	Grants Management LoB	\$30,074
	Geospatial LoB	\$15,000
	Budget Formulation and Execution LoB	\$45,000
	IT Infrastructure LoB	\$20,000
SBA Total	\$669,051	

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
Social Security Administration	E-Rulemaking	\$155,000
	Business Gateway	\$248,586
	E-Vital	\$5,694,342
	Grants.gov	\$75,000
	Integrated Acquisition Environment	\$41,213
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$130,435
	Grants Management LoB	\$30,074
	Geospatial LoB	\$15,000
	IT Infrastructure LoB	\$80,000
	SSA Total	\$6,552,983
U.S. Agency for International Development	Grants.gov	\$520,570
	Integrated Acquisition Environment	\$85,787
	Financial Management LoB	\$83,333
	Human Resources Management LoB	\$65,217
	Grants Management LoB	\$60,147
	Geospatial LoB	\$42,000
	Budget Formulation and Execution LoB	\$75,000
	IT Infrastructure LoB	\$20,000
	USAID Total	\$952,054
U.S. Army Corps of Engineers	Recreation One-Stop	\$50,000
	Geospatial LoB	\$72,000
	Budget Formulation and Execution LoB	\$75,000
	USACE Total	\$197,000

Attachment L

FY 2007 Agency Funding for E-Gov and LoB Initiatives by Agency

Agency	Initiative	FY 2007 Agency Contributions*
	Grand Total	\$165,287,500

Notes:

* - Agency contributions reflect commitments of funding and/or in-kind services provided by partner agencies to initiative managing partner agencies in support of developing, implementing, and/or migrating to E-Gov common solutions. Contribution amounts are determined annually through collaborative, inter-agency E-Gov initiative governance structures and subject to approval by OMB.

“Fee-for-service” reimbursements represent transfers of funds by partner agencies to initiative service providers in exchange for services rendered by initiative service providers. The amounts are typically based on a transaction/usage-based fee structure (e.g., for payroll processing, payroll service providers base their service fees on the number of employees at a customer agency). Initiative service providers use fees collected from partner agencies to cover ongoing operational costs, perform routine maintenance, and support their customer base.

Once an initiative has completed all implementation and migration activities, and initiative will no longer be funded through agency funding contributions but rather will be exclusively funded through fee-for-service agreements.

** - NARA's funding of Grants.gov is contingent upon Congressional Appropriators decision to fund NARA grants

ATTACHMENT M
DEPARTMENT OF AGRICULTURE
FY 2007 E-Government Distribution

FY 2007					
Department / Bureau	Recreation One-Stop	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment
Farm Service Agency	\$ -	\$ 95,977	\$ 84,838	\$ -	\$ 39,327
Foreign Agricultural Service	\$ -	\$ 16,897	\$ 14,984	\$ 23,320	\$ 6,836
Risk Management Agency	\$ -	\$ 4,917	\$ -	\$ 5,847	\$ 2,175
Food and Nutrition Service	\$ -	\$ 25,806	\$ -	\$ 34,940	\$ 10,574
Food Safety and Inspection Service	\$ -	\$ 68,871	\$ 60,160	\$ 86,669	\$ 29,521
Agricultural Marketing Service	\$ -	\$ 17,120	\$ 14,886	\$ 20,914	\$ 7,463
Animal and Plant Health Inspection Service	\$ -	\$ 82,360	\$ 72,493	\$ 108,688	\$ 34,305
Grain Inspection, Packers and Stockyards Administration	\$ -	\$ 7,260	\$ 6,383	\$ -	\$ 3,037
Forest Service	\$ 50,000	\$ 381,935	\$ 335,676	\$ 499,424	\$ 159,996
Natural Resources Conservation Service	\$ -	\$ 87,367	\$ 76,261	\$ 109,440	\$ 37,548
Agricultural Research Service	\$ -	\$ -	\$ -	\$ 65,358	\$ 23,164
Cooperative State Research, Education, and Extension Service	\$ -	\$ 6,703	\$ -	\$ 8,996	\$ 2,762
Economic Research Service	\$ -	\$ -	\$ -	\$ 5,029	\$ 1,651
National Agricultural Statistics Service	\$ -	\$ -	\$ -	\$ -	\$ 4,379
Rural Business and Cooperative Service	\$ -	\$ 19,975	\$ 17,507	\$ 25,678	\$ 8,455
Rural Housing Service	\$ -	\$ 19,975	\$ 17,507	\$ 25,678	\$ 8,455
Rural Utilities Service	\$ -	\$ 19,837	\$ 17,384	\$ 25,482	\$ 8,400
Assistant Secretary for Civil Rights	\$ -	\$ -	\$ -	\$ -	\$ 783
Departmental Administration [1]	\$ -	\$ -	\$ 2,687	\$ -	\$ 45,253
Office of Communications	\$ -	\$ -	\$ -	\$ -	\$ 243
Office of the Chief Financial Officer	\$ -	\$ -	\$ -	\$ 28,213	\$ 8,720
Office of the General Counsel	\$ -	\$ -	\$ -	\$ -	\$ 932
Office of the Inspector General	\$ -	\$ -	\$ -	\$ -	\$ 1,518
Office of the Secretary	\$ -	\$ -	\$ -	\$ -	\$ 210
TOTAL DEPARTMENT OF AGRICULTURE	\$ 50,000	\$ 855,000	\$ 720,767	\$ 1,073,675	\$ 445,706
TOTAL E-GOV FUNDING REQUEST	\$ 50,000	\$ 855,000	\$ 720,767	\$ 1,073,675	\$ 445,706

FY 2007						
Department / Bureau	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB
Farm Service Agency	\$ 7,353	\$ 23,018	\$ -	\$ 11,781	\$ 6,618	\$ 14,118
Foreign Agricultural Service	\$ 1,278	\$ 4,001	\$ 2,177	\$ 2,074	\$ 1,150	\$ 2,454
Risk Management Agency	\$ 407	\$ 1,273	\$ 546	\$ 604	\$ 366	\$ 781
Food and Nutrition Service	\$ 1,977	\$ 6,189	\$ 3,262	\$ -	\$ 1,779	\$ 3,796
Food Safety and Inspection Service	\$ 5,519	\$ 17,278	\$ 8,092	\$ 8,458	\$ 4,967	\$ 10,597
Agricultural Marketing Service	\$ 1,395	\$ 4,368	\$ 1,953	\$ -	\$ 1,256	\$ 2,679
Animal and Plant Health Inspection Service	\$ 6,414	\$ 20,079	\$ 10,148	\$ 10,112	\$ 5,773	\$ 12,315
Grain Inspection, Packers and Stockyards Administration	\$ 568	\$ 1,778	\$ -	\$ -	\$ 511	\$ 1,090
Forest Service	\$ 29,914	\$ 93,645	\$ 46,630	\$ 46,894	\$ 26,923	\$ 57,435
Natural Resources Conservation Service	\$ 7,020	\$ 21,977	\$ 10,218	\$ 10,730	\$ 6,318	\$ 13,479
Agricultural Research Service	\$ 4,331	\$ 13,558	\$ 6,102	\$ -	\$ 3,898	\$ 8,315
Cooperative State Research, Education, and Extension Service	\$ 516	\$ 1,617	\$ 840	\$ 823	\$ 465	\$ 992
Economic Research Service	\$ 309	\$ 966	\$ 470	\$ 479	\$ 278	\$ 593
National Agricultural Statistics Service	\$ 819	\$ 2,563	\$ -	\$ 1,275	\$ 737	\$ 1,572
Rural Business and Cooperative Service	\$ 1,581	\$ 4,949	\$ 2,397	\$ 2,453	\$ 1,423	\$ 3,035
Rural Housing Service	\$ 1,581	\$ 4,949	\$ 2,397	\$ 2,453	\$ 1,423	\$ 3,035
Rural Utilities Service	\$ 1,571	\$ 4,916	\$ 2,379	\$ 2,436	\$ 1,413	\$ 3,015
Assistant Secretary for Civil Rights	\$ 146	\$ 458	\$ -	\$ -	\$ 132	\$ 281
Departmental Administration [1]	\$ 8,461	\$ 26,486	\$ -	\$ 1,428	\$ 7,615	\$ 16,245
Office of Communications	\$ 46	\$ 142	\$ -	\$ -	\$ 41	\$ 87
Office of the Chief Financial Officer	\$ 1,630	\$ 5,104	\$ 2,634	\$ -	\$ 1,467	\$ 3,130
Office of the General Counsel	\$ 174	\$ 545	\$ -	\$ -	\$ 157	\$ 335
Office of the Inspector General	\$ 284	\$ 889	\$ -	\$ -	\$ 255	\$ 545
Office of the Secretary	\$ 39	\$ 123	\$ -	\$ -	\$ 35	\$ 75
TOTAL DEPARTMENT OF AGRICULTURE	\$ 83,333	\$ 260,870	\$ 100,246	\$ 102,000	\$ 75,000	\$ 160,000
TOTAL E-GOV FUNDING REQUEST	\$ 83,333	\$ 260,870	\$ 100,246	\$ 102,000	\$ 75,000	\$ 160,000
						\$ 3,926,597
						\$ 3,926,597

Note:

[1] - Includes NAD, OBPA, OCE, OCIO, OCIO-SCMI, and OES.

ATTACHMENT M
DEPARTMENT OF COMMERCE
FY 2007 E-Government Distribution

Department / Bureau	FY 2007				
	E-Rulemaking	International Trade Process Streamlining	Business Gateway	Grants.gov	Integrated Acquisition Environment
Departmental Management	\$ 19,061	\$ -	\$ 1,305	\$ 706	\$ 1,242
Inspector General	\$ -	\$ -	\$ -	\$ -	\$ 449
Economic Development Administration	\$ 10,892	\$ -	\$ 5,219	\$ 138,701	\$ 8,879
Bureau of the Census	\$ 40,844	\$ -	\$ 120,044	\$ -	\$ 16,770
Economics and Statistics Administration	\$ 13,615	\$ -	\$ 12,178	\$ -	\$ 1,913
International Trade Administration	\$ 19,061	\$ 740,000	\$ 16,963	\$ 7,412	\$ 8,412
Bureau of Industry and Security	\$ 111,640	\$ -	\$ 15,658	\$ -	\$ 1,686
Minority Business Development Agency	\$ 21,783	\$ -	\$ -	\$ 14,117	\$ 516
National Oceanic and Atmospheric Administration	\$ 517,357	\$ -	\$ 72,201	\$ 265,579	\$ 87,154
Patent and Trademark Office	\$ 43,567	\$ -	\$ 79,160	\$ -	\$ 30,529
Under Secretary / Office of Technology Policy	\$ 5,446	\$ -	\$ -	\$ -	\$ 145
National Technical Information Service	\$ -	\$ -	\$ -	\$ -	\$ 311
National Institute of Standards & Technology	\$ 35,398	\$ -	\$ 4,349	\$ 94,056	\$ 14,549
National Telecommunications & Information Admin.	\$ 16,338	\$ -	\$ 1,740	\$ -	\$ 1,860
TOTAL DEPARTMENT OF COMMERCE	\$ 855,000	\$ 740,000	\$ 328,817	\$ 520,570	\$ 174,415
E-GOV FUNDING REQUEST	\$ 855,000	\$ 740,000	\$ 328,817	\$ 520,570	\$ 174,415

Department / Bureau	FY 2007					FY 2007 Total
	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	IT Infrastructure LoB	
Departmental Management	\$ 593	\$ 3,412	\$ 82	\$ -	\$ 142	
Inspector General	\$ 214	\$ 481	\$ -	\$ -	\$ 51	
Economic Development Administration	\$ 4,242	\$ 848	\$ 16,026	\$ -	\$ 1,018	
Bureau of the Census	\$ 8,012	\$ 32,270	\$ -	\$ 81,000	\$ 1,923	
Economics and Statistics Administration	\$ 914	\$ 1,895	\$ -	\$ -	\$ 219	
International Trade Administration	\$ 4,019	\$ 8,932	\$ 856	\$ -	\$ 965	
Bureau of Industry and Security	\$ 806	\$ 1,435	\$ -	\$ -	\$ 193	
Minority Business Development Agency	\$ 247	\$ 395	\$ 1,631	\$ -	\$ 59	
National Oceanic and Atmospheric Administration	\$ 41,641	\$ 43,862	\$ 30,685	\$ 81,000	\$ 9,994	
Patent and Trademark Office	\$ 14,586	\$ 24,708	\$ -	\$ -	\$ 3,501	
Under Secretary / Office of Technology Policy	\$ 69	\$ 106	\$ -	\$ -	\$ 17	
National Technical Information Service	\$ 149	\$ 687	\$ -	\$ -	\$ 36	
National Institute of Standards & Technology	\$ 6,951	\$ 10,394	\$ 10,867	\$ -	\$ 1,668	
National Telecommunications & Information Admin.	\$ 889	\$ 1,013	\$ -	\$ -	\$ 213	
TOTAL DEPARTMENT OF COMMERCE	\$ 83,333	\$ 130,435	\$ 60,147	\$ 162,000	\$ 20,000	\$ 3,074,717
E-GOV FUNDING REQUEST	\$ 83,333	\$ 130,435	\$ 60,147	\$ 162,000	\$ 20,000	\$ 3,074,717

ATTACHMENT M
DEPARTMENT OF DEFENSE
FY 2007 E-Government Distribution

FY 2007				
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment
Navy, Marine Corps	\$ -	\$ -	\$ -	\$ -
Army	\$ -	\$ -	\$ -	\$ -
Air Force	\$ -	\$ -	\$ -	\$ -
Defense-wide	\$ 615,000	\$ 328,817	\$ 520,570	\$ 24,135,475
TOTAL DEPARTMENT OF DEFENSE	\$ 615,000	\$ 328,817	\$ 520,570	\$ 24,135,475
E-GOV FUNDING REQUEST	\$ 615,000	\$ 328,817	\$ 520,570	\$ 24,135,475

FY 2007								
Department / Bureau	Geospatial LoB	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Federal Health Architecture LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	
Navy, Marine Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Army	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Air Force	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Defense-wide	\$ 42,000	\$ 83,333	\$ 260,870	\$ 60,147	\$ 1,789,590	\$ 75,000	\$ 480,000	
TOTAL DEPARTMENT OF DEFENSE	\$ 42,000	\$ 83,333	\$ 260,870	\$ 60,147	\$ 1,789,590	\$ 75,000	\$ 480,000	
E-GOV FUNDING REQUEST	\$ 42,000	\$ 83,333	\$ 260,870	\$ 60,147	\$ 1,789,590	\$ 75,000	\$ 480,000	
								FY 2007 Total
								\$ 28,390,802
								\$ 28,390,802

ATTACHMENT M
DEPARTMENT OF EDUCATION
FY 2007 E-Government Distribution

FY 2007				
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment
Office of Elementary and Secondary Education	\$ -	\$ -	\$ -	\$ -
Office of Indian Education	\$ -	\$ -	\$ -	\$ -
Office of Innovation and Improvement	\$ -	\$ -	\$ -	\$ -
Office of Safe and Drug-Free Schools	\$ -	\$ -	\$ -	\$ -
Office of English Language Acquisition	\$ -	\$ -	\$ -	\$ -
Office of Special Education and Rehabilitative Services	\$ -	\$ -	\$ -	\$ -
Office of Vocational and Adult Education	\$ -	\$ -	\$ -	\$ -
Office of Postsecondary Education	\$ -	\$ -	\$ -	\$ -
Federal Student Aid	\$ -	\$ -	\$ -	\$ -
Institute of Education Sciences	\$ -	\$ -	\$ -	\$ -
Departmental Management	\$ 155,000	\$ 328,817	\$ 1,073,675	\$ 81,181
TOTAL DEPARTMENT OF EDUCATION	\$ 155,000	\$ 328,817	\$ 1,073,675	\$ 81,181
E-GOV FUNDING REQUEST	\$ 155,000	\$ 328,817	\$ 1,073,675	\$ 81,181

FY 2007							
Department / Bureau	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	Financial Management LoB	Grants Management LoB	IT Infrastructure LoB	
Office of Elementary and Secondary Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Indian Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Innovation and Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Safe and Drug-Free Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of English Language Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Special Education and Rehabilitative Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Vocational and Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Postsecondary Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal Student Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Institute of Education Sciences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Departmental Management	\$ 65,217	\$ 15,000	\$ 75,000	\$ 83,333	\$ 100,246	\$ 20,000	
TOTAL DEPARTMENT OF EDUCATION	\$ 65,217	\$ 15,000	\$ 75,000	\$ 83,333	\$ 100,246	\$ 20,000	
E-GOV FUNDING REQUEST	\$ 65,217	\$ 15,000	\$ 75,000	\$ 83,333	\$ 100,246	\$ 20,000	
							FY 2007 Total
							\$ 1,997,469
							\$ 1,997,469

ATTACHMENT M
DEPARTMENT OF ENERGY
FY 2007 E-Government Distribution

FY 2007				
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment
National Nuclear Security Administration	\$ -	\$ -	\$ 40,320	\$ 343,844
Environmental and Other Defense Activities	\$ -	\$ -	\$ 33,346	\$ 281,720
Energy Programs	\$ -	\$ -	\$ 444,555	\$ 147,250
Power Marketing Administration	\$ -	\$ -	\$ -	\$ 27,744
Departmental Administration	\$ 280,000	\$ 131,527	\$ 2,349	\$ 1,501,762
TOTAL DEPARTMENT OF ENERGY	\$ 280,000	\$ 131,527	\$ 520,570	\$ 2,302,320
E-GOV FUNDING REQUEST	\$ 280,000	\$ 131,527	\$ 520,570	\$ 2,302,320

FY 2007						
Department / Bureau	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB
National Nuclear Security Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental and Other Defense Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Energy Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Power Marketing Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Administration	\$ 83,333	\$ 65,217	\$ 60,147	\$ 42,000	\$ 75,000	\$ 160,000
TOTAL DEPARTMENT OF ENERGY	\$ 83,333	\$ 65,217	\$ 60,147	\$ 42,000	\$ 75,000	\$ 160,000
E-GOV FUNDING REQUEST	\$ 83,333	\$ 65,217	\$ 60,147	\$ 42,000	\$ 75,000	\$ 160,000
						FY 2007 Total
						\$ 3,720,114
						\$ 3,720,114

ATTACHMENT M
DEPARTMENT OF HEALTH AND HUMAN SERVICES
FY 2007 E-Government Distribution

Department / Bureau	FY 2007			
	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment
Administration for Children and Families	\$ -	\$ -	\$ 109,707	\$ 19,500
Administration on Aging	\$ -	\$ -	\$ 17,490	\$ 3,237
Agency for Healthcare Research and Quality	\$ -	\$ -	\$ 12,720	\$ 16,316
Centers for Disease Control and Prevention	\$ -	\$ 109,172	\$ 251,213	\$ 220,224
Centers for Medicare and Medicaid Services	\$ 221,027	\$ 126,989	\$ 17,490	\$ 253,150
Departmental Management	\$ -	\$ 9,543	\$ 69,958	\$ 17,622
Food and Drug Administration	\$ 633,973	\$ 135,800	\$ 11,130	\$ 250,952
Health Resources and Services Administration	\$ -	\$ 21,183	\$ 138,326	\$ 39,146
Indian Health Services	\$ -	\$ 24,038	\$ 15,900	\$ 44,420
National Institutes of Health	\$ -	\$ 239,014	\$ 1,221,088	\$ 441,687
Office of the Inspector General	\$ -	\$ 48,521	\$ -	\$ 13,666
Substance Abuse and Mental Health Services Administration	\$ -	\$ 6,509	\$ 34,979	\$ 12,027
TOTAL DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$ 855,000	\$ 720,767	\$ 1,900,000	\$ 1,331,947
E-GOV FUNDING REQUEST	\$ 855,000	\$ 720,767	\$ 1,900,000	\$ 1,331,947

Department / Bureau	FY 2007							FY 2007 Total
	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	
Administration for Children and Families	\$ 1,220	\$ 2,631	\$ 5,788	\$ -	\$ -	\$ 1,098	\$ 1,171	
Administration on Aging	\$ 203	\$ 257	\$ 923	\$ -	\$ -	\$ 182	\$ 194	
Agency for Healthcare Research and Quality	\$ 1,021	\$ 610	\$ 671	\$ 72,980	\$ -	\$ 919	\$ 980	
Centers for Disease Control and Prevention	\$ 13,778	\$ 17,771	\$ 13,254	\$ 757,661	\$ 59,357	\$ 12,401	\$ 13,227	
Centers for Medicare and Medicaid Services	\$ 15,838	\$ 9,848	\$ 923	\$ 1,038,700	\$ -	\$ 14,255	\$ 15,205	
Departmental Management	\$ 1,103	\$ 3,686	\$ 3,691	\$ 44,832	\$ 821	\$ 992	\$ 1,058	
Food and Drug Administration	\$ 15,701	\$ 20,477	\$ 587	\$ 536,149	\$ -	\$ 14,131	\$ 15,073	
Health Resources and Services Administration	\$ 2,449	\$ 3,776	\$ 7,298	\$ -	\$ 1,822	\$ 2,204	\$ 2,351	
Indian Health Services	\$ 2,779	\$ 32,015	\$ 839	\$ 137,927	\$ -	\$ 2,501	\$ 2,668	
National Institutes of Health	\$ 27,634	\$ 35,249	\$ 64,426	\$ 797,871	\$ -	\$ 24,871	\$ 26,529	
Office of the Inspector General	\$ 855	\$ 3,022	\$ -	\$ -	\$ -	\$ 770	\$ 821	
Substance Abuse and Mental Health Services Administration	\$ 753	\$ 1,094	\$ 1,846	\$ -	\$ -	\$ 677	\$ 722	
TOTAL DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$ 83,333	\$ 130,435	\$ 100,246	\$ 3,386,120	\$ 62,000	\$ 75,000	\$ 80,000	\$ 8,724,848
E-GOV FUNDING REQUEST	\$ 83,333	\$ 130,435	\$ 100,246	\$ 3,386,120	\$ 62,000	\$ 75,000	\$ 80,000	\$ 8,724,848

ATTACHMENT M
DEPARTMENT OF HOMELAND SECURITY
FY 2007 E-Government Distribution

Department / Bureau	FY 2007					
	E-Rulemaking [1]	Business Gateway [1]	Disaster Management	SAFECOM	Grants.gov [1]	Integrated Acquisition Environment [1]
Office of the Inspector General	\$ [1]	\$ [1]	\$ -	\$ -	\$ [1]	\$ [1]
Citizenship and Immigration Services	\$ [1]	\$ [1]	\$ 507,994	\$ -	\$ [1]	\$ [1]
United States Secret Service	\$ [1]	\$ [1]	\$ 273,535	\$ -	\$ [1]	\$ [1]
United States Coast Guard	\$ [1]	\$ [1]	\$ 1,797,516	\$ -	\$ [1]	\$ [1]
Science and Technology	\$ [1]	\$ [1]	\$ 195,382	\$ 29,735,000	\$ [1]	\$ [1]
Customs & Borer Protection	\$ [1]	\$ [1]	\$ 1,015,987	\$ -	\$ [1]	\$ [1]
FLETC	\$ [1]	\$ [1]	\$ -	\$ -	\$ [1]	\$ [1]
Immigration and Customs Enforcement (ICE)	\$ [1]	\$ [1]	\$ 1,015,987	\$ -	\$ [1]	\$ [1]
Transportation Security Administration	\$ [1]	\$ [1]	\$ 1,055,064	\$ -	\$ [1]	\$ [1]
FEMA	\$ [1]	\$ [1]	\$ 2,618,121	\$ -	\$ [1]	\$ [1]
Preparedness	\$ [1]	\$ [1]	\$ 3,126,115	\$ -	\$ [1]	\$ [1]
US Visit	\$ [1]	\$ [1]	\$ -	\$ -	\$ [1]	\$ [1]
Department Operations	\$ [1]	\$ [1]	\$ 39,076	\$ -	\$ [1]	\$ [1]
DNDO	\$ [1]	\$ [1]	\$ -	\$ -	\$ [1]	\$ [1]
Operations Coordination & Intel & Analysis	\$ [1]	\$ [1]	\$ 625,223	\$ -	\$ [1]	\$ [1]
TOTAL DEPARTMENT OF HOMELAND SECURITY	\$ [1]	\$ [1]	\$ 12,270,000	\$ 29,735,000	\$ [1]	\$ [1]
E-GOV FUNDING REQUEST	\$ 855,000	\$ 720,767	\$ 12,270,000	\$ 29,735,000	\$ 520,570	\$ 1,017,520

Department / Bureau	FY 2007						
	Financial Management LoB [1]	Human Resources Management LoB [1]	Grants Management LoB [1]	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	Information Systems Security LoB
Departmental Management	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
Office of the Inspector General	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
Citizenship and Immigration Services	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
United States Secret Service	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
Border and Transportation Security	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
United States Coast Guard	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
Emergency Preparedness and Response	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
Science and Technology	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
Information Analysis and Infrastructure Protection	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
Customs & Borer Protection	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
FLETC	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ 2,000,000
Immigration and Customs Enforcement (ICE)	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
Transportation Security Administration	\$ [1]	\$ [1]	\$ [1]	\$ 62,000	\$ 75,000	\$ 160,000	\$ -
Preparedness	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
US Visit	\$ [1]	\$ [1]	\$ [1]	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENT OF HOMELAND SECURITY	\$ [1]	\$ [1]	\$ [1]	\$ 62,000	\$ 75,000	\$ 160,000	\$ 2,000,000
E-GOV FUNDING REQUEST	\$ 83,333	\$ 260,870	\$ 60,147	\$ 62,000	\$ 75,000	\$ 160,000	\$ 2,000,000
							FY 2007 Total
							\$ 44,302,000
							\$ 47,820,207

Notes:

[1] - Specific discretionary funding for department/bureau activities have yet to be finalized

ATTACHMENT M
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
FY 2007 E-Government Distribution

Department / Bureau	FY 2007			
	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment
Public and Indian Housing Programs	\$ -	\$ -	\$ -	\$ -
Community Planning and Development	\$ -	\$ -	\$ -	\$ -
Housing Programs	\$ -	\$ -	\$ -	\$ -
Government National Mortgage Association	\$ -	\$ -	\$ -	\$ -
Policy Development and Research	\$ -	\$ -	\$ -	\$ -
Fair Housing and Equal Opportunity	\$ -	\$ -	\$ -	\$ -
Office of Lead Hazard Control and Healthy Homes	\$ -	\$ -	\$ -	\$ -
Management and Administration	\$ 280,000	\$ 328,817	\$ 1,073,675	\$ 47,438
TOTAL DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	\$ 280,000	\$ 328,817	\$ 1,073,675	\$ 47,438
E-GOV FUNDING REQUEST	\$ 280,000	\$ 328,817	\$ 1,073,675	\$ 47,438

Department / Bureau	FY 2007					FY 2007 Total
	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	IT Infrastructure LoB	
Public and Indian Housing Programs	\$ -	\$ -	\$ -	\$ -	\$ -	-
Community Planning and Development	\$ -	\$ -	\$ -	\$ -	\$ -	-
Housing Programs	\$ -	\$ -	\$ -	\$ -	\$ -	-
Government National Mortgage Association	\$ -	\$ -	\$ -	\$ -	\$ -	-
Policy Development and Research	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fair Housing and Equal Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -	-
Office of Lead Hazard Control and Healthy Homes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Management and Administration	\$ 83,333	\$ 65,217	\$ 100,246	\$ 35,000	\$ 20,000	
TOTAL DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	\$ 83,333	\$ 65,217	\$ 100,246	\$ 35,000	\$ 20,000	\$ 2,033,726
E-GOV FUNDING REQUEST	\$ 83,333	\$ 65,217	\$ 100,246	\$ 35,000	\$ 20,000	\$ 2,033,726

ATTACHMENT M
DEPARTMENT OF INTERIOR
FY 2007 E-Government Distribution

Department / Bureau or Account	FY 2007					
	Recreation One-Stop	E-Rulemaking	Business Gateway	Geospatial One-Stop	Grants.gov	Integrated Acquisition Environment
Bureau of Land Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minerals Management Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Surface Mining Reclamation and Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Reclamation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Utah Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
United States Geological Survey	\$ -	\$ -	\$ -	\$ 1,385,000	\$ -	\$ -
Bureau of Mines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
United States Fish and Wildlife Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Park Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Indian Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Departmental Management (Working Capital Fund 14X4523)	\$ 200,000	\$ 615,000	\$ 248,586	\$ 300,000	\$ 520,570	\$ 469,759
Insular Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Solicitor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Inspector General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Natural Resources Damage Assessment and Restoration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Special Trustee for American Indians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
National Indian Gaming Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENT OF THE INTERIOR	\$ 200,000	\$ 615,000	\$ 248,586	\$ 1,685,000	\$ 520,570	\$ 469,759
E-GOV FUNDING REQUEST	\$ 200,000	\$ 615,000	\$ 248,586	\$ 1,685,000	\$ 520,570	\$ 469,759

Department / Bureau	FY 2007						FY 2007 Total
	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	
Bureau of Land Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Minerals Management Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Surface Mining Reclamation and Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bureau of Reclamation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Central Utah Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
United States Geological Survey	\$ -	\$ -	\$ -	\$ 372,000	\$ -	\$ -	
Bureau of Mines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
United States Fish and Wildlife Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
National Park Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bureau of Indian Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Departmental Management (Working Capital Fund 14X4523)	\$ 83,333	\$ 130,435	\$ 60,147	\$ -	\$ 75,000	\$ 80,000	
Insular Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of the Solicitor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Inspector General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Natural Resources Damage Assessment and Restoration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Office of Special Trustee for American Indians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
National Indian Gaming Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL DEPARTMENT OF THE INTERIOR	\$ 83,333	\$ 130,435	\$ 60,147	\$ 372,000	\$ 75,000	\$ 80,000	\$ 4,539,830
E-GOV FUNDING REQUEST	\$ 83,333	\$ 130,435	\$ 60,147	\$ 372,000	\$ 75,000	\$ 80,000	\$ 4,539,830

ATTACHMENT M
DEPARTMENT OF JUSTICE
FY 2007 E-Government Distribution

FY 2007				
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment
NSD (OIPR in 06)	\$ -	\$ -	\$ -	\$ 946
Executive Office for Immigration Review	\$ 41,689	\$ 2,044	\$ -	\$ 4,668
Antitrust Division	\$ -	\$ -	\$ -	\$ 3,061
Community Oriented Policing Services	\$ -	\$ -	\$ 56,061	\$ 8,195
Office of the Inspector General	\$ -	\$ -	\$ -	\$ 1,443
Detention Trustee	\$ -	\$ -	\$ -	\$ 24,688
NDIC	\$ -	\$ -	\$ -	\$ 820
Tax Division	\$ -	\$ -	\$ -	\$ 1,711
Criminal Division	\$ 9,616	\$ -	\$ -	\$ 2,786
Civil Division	\$ 4,800	\$ -	\$ -	\$ 4,302
Environment and Natural Resources Div	\$ -	\$ -	\$ -	\$ 1,971
Civil Rights Division	\$ 33,956	\$ 2,926	\$ -	\$ 2,317
Interpol	\$ -	\$ -	\$ -	\$ 437
U.S. Attorneys	\$ 695	\$ -	\$ -	\$ 33,996
U.S. Marshals	\$ 478	\$ -	\$ -	\$ 17,033
Community Relations Service	\$ -	\$ -	\$ -	\$ 203
U.S. Parole Commission	\$ -	\$ -	\$ -	\$ 231
U.S. Trustees	\$ 787	\$ -	\$ -	\$ 4,497
Federal Bureau of Investigation	\$ 24,464	\$ 37,402	\$ -	\$ 123,198
Drug Enforcement Administration	\$ 49,592	\$ 77,099	\$ -	\$ 35,888
Bureau of Alcohol, Tobacco and Firearms	\$ 25,220	\$ 121,621	\$ -	\$ 19,883
Bureau of Prisons (excluding FPI)	\$ 63,869	\$ -	\$ -	\$ 104,750
Federal Prison Industries	\$ -	\$ -	\$ -	\$ 71
Office of Justice Programs	\$ 22,164	\$ 7,494	\$ 464,509	\$ 37,595
OVW	\$ 2,670	\$ -	\$ -	\$ 8,107
Justice Management Division	\$ -	\$ -	\$ -	\$ -
TOTAL DEPARTMENT OF JUSTICE	\$ 280,000	\$ 248,586	\$ 520,570	\$ 442,797
E-GOV FUNDING REQUEST	\$ 280,000	\$ 248,586	\$ 520,570	\$ 442,797

FY 2007							
Department / Bureau	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Case Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB
NSD (OIPR in 06)	\$ 178	\$ 474	\$ -	\$ -	\$ -	\$ -	\$ -
Executive Office for Immigration Review	\$ 879	\$ 2,984	\$ -	\$ -	\$ -	\$ -	\$ 1,727
Antitrust Division	\$ 576	\$ 1,421	\$ -	\$ -	\$ -	\$ -	\$ 1,040
Community Oriented Policing Services	\$ 1,542	\$ 462	\$ 6,477	\$ -	\$ -	\$ -	\$ 68
Office of the Inspector General	\$ 272	\$ 1,028	\$ -	\$ -	\$ -	\$ -	\$ 505
Detention Trustee	\$ 4,646	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ -
NDIC	\$ 154	\$ 547	\$ -	\$ -	\$ 1,725	\$ -	\$ 950
Tax Division	\$ 322	\$ 1,199	\$ -	\$ -	\$ -	\$ -	\$ 421
Criminal Division	\$ 524	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ 1,385
Civil Division	\$ 810	\$ 2,437	\$ -	\$ -	\$ -	\$ -	\$ 367
Environment and Natural Resources Div	\$ 371	\$ 1,316	\$ -	\$ -	\$ -	\$ -	\$ 450
Civil Rights Division	\$ 436	\$ 1,531	\$ -	\$ -	\$ 8,124	\$ -	\$ 707
Interpol	\$ 82	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ 64
U.S. Attorneys	\$ 6,398	\$ 26,478	\$ -	\$ -	\$ -	\$ -	\$ 16,679
U.S. Marshals	\$ 3,206	\$ 11,201	\$ -	\$ -	\$ -	\$ -	\$ 3,936
Community Relations Service	\$ 38	\$ 128	\$ -	\$ -	\$ -	\$ -	\$ 135
U.S. Parole Commission	\$ 43	\$ 206	\$ -	\$ -	\$ -	\$ -	\$ 86
U.S. Trustees	\$ 846	\$ 3,032	\$ -	\$ -	\$ -	\$ -	\$ 840
Federal Bureau of Investigation	\$ 23,185	\$ 75,542	\$ -	\$ -	\$ 43,166	\$ -	\$ 90,763
Drug Enforcement Administration	\$ 6,754	\$ 21,202	\$ -	\$ -	\$ 3,891	\$ -	\$ 16,087
Bureau of Alcohol, Tobacco and Firearms	\$ 3,742	\$ 10,798	\$ -	\$ -	\$ 2,158	\$ -	\$ 9,123
Bureau of Prisons (excluding FPI)	\$ 19,714	\$ 90,199	\$ -	\$ -	\$ -	\$ -	\$ 12,297
Federal Prison Industries	\$ 13	\$ 5,253	\$ -	\$ -	\$ -	\$ -	\$ 1,274
Office of Justice Programs	\$ 7,075	\$ 1,538	\$ 53,670	\$ -	\$ 2,936	\$ -	\$ 1,096
OVW	\$ 1,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Justice Management Division	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 75,000	\$ -
TOTAL DEPARTMENT OF JUSTICE	\$ 83,333	\$ 260,870	\$ 60,147	\$ 1,500,000	\$ 62,000	\$ 75,000	\$ 160,000
E-GOV FUNDING REQUEST	\$ 83,333	\$ 260,870	\$ 60,147	\$ 1,500,000	\$ 62,000	\$ 75,000	\$ 160,000
							FY 2007 Total
							\$ 3,693,303
							\$ 3,693,303

ATTACHMENT M
DEPARTMENT OF LABOR
FY 2007 E-Government Distribution

FY 2007				
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment
Employment and Training Administration	\$ 102,600	\$ 18,019	\$ 411,250	\$ 1,760
Employee Benefits Security Administration	\$ 128,250	\$ 171,182	\$ -	\$ -
Pension Benefit Guaranty Corporation	\$ -	\$ -	\$ -	\$ -
Employment Standards Administration	\$ 145,350	\$ 171,182	\$ -	\$ -
Occupational Safety and Health Administration	\$ 282,150	\$ 171,182	\$ 26,029	\$ -
Mine Safety and Health Administration	\$ 179,550	\$ 171,182	\$ 5,206	\$ 1,760
Bureau of Labor Statistics	\$ -	\$ -	\$ 20,822	\$ 6,163
Departmental Management	\$ 17,100	\$ 18,020	\$ 57,263	\$ 166,415
TOTAL DEPARTMENT OF LABOR	\$ 855,000	\$ 720,767	\$ 520,570	\$ 176,098
E-GOV FUNDING REQUEST	\$ 855,000	\$ 720,767	\$ 520,570	\$ 176,098

FY 2007						
Department / Bureau	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB
Employment and Training Administration	\$ -	\$ -	\$ 79,195	\$ -	\$ -	\$ -
Employee Benefits Security Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pension Benefit Guaranty Corporation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employment Standards Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Occupational Safety and Health Administration	\$ -	\$ -	\$ 5,012	\$ -	\$ -	\$ -
Mine Safety and Health Administration	\$ -	\$ -	\$ 1,002	\$ -	\$ -	\$ -
Bureau of Labor Statistics	\$ -	\$ -	\$ 4,010	\$ 15,000	\$ -	\$ -
Departmental Management	\$ 83,333	\$ 65,217	\$ 11,027	\$ -	\$ 75,000	\$ 20,000
TOTAL DEPARTMENT OF LABOR	\$ 83,333	\$ 65,217	\$ 100,246	\$ 15,000	\$ 75,000	\$ 20,000
E-GOV FUNDING REQUEST	\$ 83,333	\$ 65,217	\$ 100,246	\$ 15,000	\$ 75,000	\$ 20,000
						FY 2007 Total
						\$ 2,631,231
						\$ 2,631,231

ATTACHMENT M
DEPARTMENT OF STATE
FY 2007 E-Government Distribution

FY 2007					
Department / Bureau	E-Rulemaking	Business Gateway	Grants.gov	E-Payroll	Integrated Acquisition Environment
Department of State, Capital Investment Fund Account (19X0120)	\$ 155,000	\$ 248,586	\$ 130,000	\$ 445,000	\$ 444,125
TOTAL DEPARTMENT OF STATE	\$ 155,000	\$ 248,586	\$ 130,000	\$ 445,000	\$ 444,125
E-GOV FUNDING REQUEST	\$ 155,000	\$ 248,586	\$ 130,000	\$ 445,000	\$ 441,677

FY 2007							
Department / Bureau	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	
Department of State, Capital Investment Fund Account (19X0120)	\$ 83,333	\$ 65,217	\$ 30,074	\$ 35,000	\$ 75,000	\$ 80,000	FY 2007 Total
TOTAL DEPARTMENT OF STATE	\$ 83,333	\$ 65,217	\$ 30,074	\$ 35,000	\$ 75,000	\$ 80,000	\$ 1,791,335
E-GOV FUNDING REQUEST	\$ 83,333	\$ 65,217	\$ 30,074	\$ 35,000	\$ 75,000	\$ 80,000	\$ 1,788,887

ATTACHMENT M
DEPARTMENT OF TRANSPORTATION
FY 2007 E-Government Distribution

Department / Bureau	FY 2007			
	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment
Office of the Secretary	\$ 310,194	\$ 45,618	\$ 2,743	\$ 8,812
Federal Aviation Administration	\$ 92,082	\$ 228,090	\$ 216,410	\$ 42,455
Federal Highway Administration	\$ 41,211	\$ 45,618	\$ 663,720	\$ 44,511
Federal Motor Carrier Safety Administration	\$ 87,552	\$ 91,236	\$ 8,216	\$ 3,717
National Highway Traffic Safety Administration	\$ 215,802	\$ 91,236	\$ 12,852	\$ 2,806
Federal Railroad Administration	\$ 24,282	\$ 91,236	\$ 17,031	\$ 3,862
Federal Transit Administration	\$ 2,223	\$ 27,371	\$ 139,490	\$ 5,385
Saint Lawrence Seaway Development Corporation	\$ 86	\$ 6,843	\$ 126	\$ 246
Pipeline and Hazardous Materials Safety Administration	\$ 76,523	\$ 45,618	\$ 2,349	\$ 2,089
Research and Innovative Technology Administration	\$ 428	\$ 6,843	\$ 126	\$ 12,224
Office of Inspector General	\$ -	\$ 6,844	\$ 1,009	\$ -
Surface Transportation Board	\$ -	\$ 6,843	\$ 347	\$ -
Maritime Administration	\$ 4,617	\$ 27,371	\$ 9,256	\$ 43,713
TOTAL DEPARTMENT OF TRANSPORTATION	\$ 855,000	\$ 720,767	\$ 1,073,675	\$ 169,820
E-GOV FUNDING REQUEST	\$ 855,000	\$ 720,767	\$ 1,073,675	\$ 169,820

Department / Bureau	FY 2007					FY 2007 Total
	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	IT Infrastructure LoB	
Office of the Secretary	\$ 3,367	\$ 1,645	\$ 256	\$ 54,891	\$ 456	
Federal Aviation Administration	\$ 45,787	\$ 109,072	\$ 20,206	\$ 1,495	\$ 15,010	
Federal Highway Administration	\$ 17,121	\$ 6,725	\$ 61,970	\$ 166	\$ 1,692	
Federal Motor Carrier Safety Administration	\$ 3,333	\$ 2,561	\$ 767	\$ 743	\$ 402	
National Highway Traffic Safety Administration	\$ 1,492	\$ 1,428	\$ 1,200	\$ 9	\$ 510	
Federal Railroad Administration	\$ 1,650	\$ 1,877	\$ 1,590	\$ -	\$ 407	
Federal Transit Administration	\$ 3,683	\$ 1,168	\$ 13,024	\$ 274	\$ 247	
Saint Lawrence Seaway Development Corporation	\$ -	\$ 341	\$ 12	\$ -	\$ 33	
Pipeline and Hazardous Materials Safety Administration	\$ 967	\$ 780	\$ 219	\$ 2,168	\$ 234	
Research and Innovative Technology Administration	\$ 3,525	\$ 1,688	\$ 12	\$ -	\$ 548	
Office of Inspector General	\$ 608	\$ 990	\$ 94	\$ 2,254	\$ 191	
Surface Transportation Board	\$ 242	\$ 312	\$ 32	\$ -	\$ -	
Maritime Administration	\$ 1,558	\$ 1,848	\$ 864	\$ -	\$ 270	
TOTAL DEPARTMENT OF TRANSPORTATION	\$ 83,333	\$ 130,435	\$ 100,246	\$ 62,000	\$ 20,000	\$ 3,215,276
E-GOV FUNDING REQUEST	\$ 83,333	\$ 130,435	\$ 100,246	\$ 62,000	\$ 20,000	\$ 3,215,276

ATTACHMENT M
DEPARTMENT OF TREASURY
FY 2007 E-Government Distribution

FY 2007					
Department / Bureau	IRS Free File	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment
Departmental Offices	\$ -	\$ 615,000	\$ 720,767		\$ 12,593
Financial Crimes Enforcement Network	\$ -	\$ -	\$ -	\$ -	\$ 2,208
Interagency Law Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -
Financial Management Service	\$ -	\$ -	\$ -	\$ -	\$ 7,086
Federal Financing Bank	\$ -	\$ -	\$ -	\$ -	\$ 97
Alcohol and Tobacco Tax and Trade Bureau	\$ -	\$ -	\$ -	\$ -	\$ 2,733
Bureau of Engraving and Printing	\$ -	\$ -	\$ -	\$ -	\$ 11,543
United States Mint	\$ -	\$ -	\$ -	\$ -	\$ 12,295
Bureau of the Public Debt	\$ -	\$ -	\$ -	\$ -	\$ 5,307
Internal Revenue Service	\$ 70,000	\$ -	\$ -	\$ 25,000	\$ 320,349
Office of Housing Finance Oversight	\$ -	\$ -	\$ -	\$ -	\$ -
Comptroller of the Currency	\$ -	\$ -	\$ -	\$ -	\$ 17,554
Office of Thrift Supervision	\$ -	\$ -	\$ -	\$ -	\$ 6,529
Interest on the Public Dept	\$ -	\$ -	\$ -	\$ -	\$ -
Community Development Financial Insti. Funds	\$ -	\$ -	\$ -	\$ 50,000	\$ 467
DC Pensions	\$ -	\$ -	\$ -	\$ -	\$ 752
Executive Office for Asset Forfeiture	\$ -	\$ -	\$ -	\$ -	\$ 147
Office of Inspector General	\$ -	\$ -	\$ -	\$ -	\$ 510
Treasury Franchise Fund	\$ -	\$ -	\$ -	\$ -	\$ 26,672
Inspector General for Tax Administration	\$ -	\$ -	\$ -	\$ -	\$ 3,998
TOTAL DEPARTMENT OF THE TREASURY	\$ 70,000	\$ 615,000	\$ 720,767	\$ 75,000	\$ 430,840
E-GOV FUNDING REQUEST	\$ 70,000	\$ 615,000	\$ 720,767	\$ 75,000	\$ 430,840

FY 2007						
Department / Bureau	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB
Departmental Offices	\$ -	\$ 2,849	\$ 30,074	\$ 15,000	\$ 5,358	\$ 4,029
Financial Crimes Enforcement Network	\$ -	\$ 680	\$ -	\$ -	\$ 5,357	\$ 1,138
Interagency Law Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financial Management Service	\$ -	\$ 4,355	\$ -	\$ -	\$ 5,357	\$ 9,613
Federal Financing Bank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Alcohol and Tobacco Tax and Trade Bureau	\$ -	\$ 1,100	\$ -	\$ -	\$ 5,357	\$ 2,579
Bureau of Engraving and Printing	\$ -	\$ 4,744	\$ -	\$ -	\$ 5,357	\$ 1,640
United States Mint	\$ -	\$ 4,044	\$ -	\$ -	\$ 5,357	\$ 4,765
Bureau of the Public Debt	\$ 83,333	\$ 4,000	\$ -	\$ -	\$ 5,357	\$ 3,722
Internal Revenue Service	\$ -	\$ 229,514	\$ -	\$ -	\$ 5,358	\$ 124,968
Office of Housing Finance Oversight	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comptroller of the Currency	\$ -	\$ 5,800	\$ -	\$ -	\$ 5,357	\$ 5,319
Office of Thrift Supervision	\$ -	\$ 1,757	\$ -	\$ -	\$ 5,357	\$ 1,213
Interest on the Public Dept	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Development Financial Insti. Funds	\$ -	\$ -	\$ -	\$ -	\$ 5,357	\$ 392
DC Pensions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Executive Office for Asset Forfeiture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Inspector General	\$ -	\$ 277	\$ -	\$ -	\$ 5,357	\$ 622
Treasury Franchise Fund	\$ -	\$ -	\$ -	\$ -	\$ 5,357	\$ -
Inspector General for Tax Administration	\$ -	\$ 1,751	\$ -	\$ -	\$ 5,357	\$ -
TOTAL DEPARTMENT OF THE TREASURY	\$ 83,333	\$ 260,870	\$ 30,074	\$ 15,000	\$ 75,000	\$ 160,000
E-GOV FUNDING REQUEST	\$ 83,333	\$ 260,870	\$ 30,074	\$ 15,000	\$ 75,000	\$ 160,000
						FY 2007 Total
						\$ 2,535,884
						\$ 2,535,884

ATTACHMENT M
DEPARTMENT OF VETERANS AFFAIRS
FY 2007 E-Government Distribution

Department / Bureau	FY 2007			
	E-Rulemaking	Business Gateway	Grants.gov	Integrated Acquisition Environment
Medical Programs	\$ -	\$ -	\$ -	\$ -
Benefits Programs	\$ -	\$ -	\$ 130,000	\$ -
Office of Information & Technology	\$ 280,000	\$ -	\$ -	\$ -
Departmental Administration	\$ -	\$ 328,817	\$ -	\$ 1,405,254
TOTAL DEPARTMENT OF VETERANS AFFAIRS	\$ 280,000	\$ 328,817	\$ 130,000	\$ 1,405,254
E-GOV FUNDING REQUEST	\$ 280,000	\$ 328,817	\$ 130,000	\$ 1,405,254

Department / Bureau	FY 2007							FY 2007 Total
	Financial Management LoB	Human Resources Management LoB	Grants Management LoB	Federal Health Architecture LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	
Medical Programs	\$ -	\$ -	\$ -	\$ 1,789,590	\$ -	\$ -	\$ -	
Benefits Programs	\$ -	\$ -	\$ 30,074	\$ -	\$ -	\$ -	\$ -	
Office of Information & Technology	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 75,000	\$ 80,000	
Departmental Administration	\$ 83,333	\$ 260,870	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL DEPARTMENT OF VETERANS AFFAIRS	\$ 83,333	\$ 260,870	\$ 30,074	\$ 1,789,590	\$ 15,000	\$ 75,000	\$ 80,000	\$ 4,477,938
E-GOV FUNDING REQUEST	\$ 83,333	\$ 260,870	\$ 30,074	\$ 1,789,590	\$ 15,000	\$ 75,000	\$ 80,000	\$ 4,477,938

ATTACHMENT M
GENERAL SERVICES ADMINISTRATION
FY 2007 E-Government Distribution

Department / Bureau or Account	FY 2007					
	USA Services [1]	E-Rulemaking	Federal Asset Sales	Business Gateway	E-Gov Travel [2]	Integrated Acquisition Environment
General Activities (FCIC Fund)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FCIC Appropriated - Fund 105	\$ 6,331,000	\$ -	\$ -	\$ -	\$ -	\$ -
FCIC Reimbursable - Fund 105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expense - Direct Fund 142	\$ 1,530,000	\$ -	\$ 633,000	\$ -	\$ -	\$ -
General Activities (Working Capital Fund)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,286,886
CAO - In Kind-transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,618,634
Supply and Technology Activities (General Supply Fund)	\$ -	\$ -	\$ 1,199,866	\$ -	\$ 6,594,000	\$ -
General Activities (Governmentwide Policy)	\$ -	\$ 280,000	\$ -	\$ 68,394	\$ -	\$ -
Real Property Activities (Federal Buildings Fund)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL SERVICES ADMINISTRATION	\$ 7,861,000	\$ 280,000	\$ 1,832,866	\$ 68,394	\$ 6,594,000	\$ 3,905,520
E-GOV FUNDING REQUEST	\$ 9,311,434	\$ 280,000	\$ 1,832,866	\$ 68,394	\$ 3,120,000	\$ 3,905,520

Department / Bureau	FY 2007					FY 2007 Total
	Financial Management LoB	Human Resources Management LoB	Geospatial LoB	Budget Formulation and Execution LoB	IT Infrastructure LoB	
Working Capital Fund	\$ 83,333	\$ 65,217	\$ -	\$ 75,000	\$ 20,000	
PBS Appropriated	\$ -	\$ -	\$ 35,000	\$ -	\$ -	
General Supply Fund - IFF Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL GENERAL SERVICES ADMINISTRATION	\$ 83,333	\$ 65,217	\$ 35,000	\$ 75,000	\$ 20,000	\$ 20,820,330
E-GOV FUNDING REQUEST	\$ 83,333	\$ 65,217	\$ 35,000	\$ 75,000	\$ 20,000	\$ 18,796,764

Notes:

[1] Decrease in funding due to decrease in previously projected costs of project

[2] Agency contributing funds beyond the requested amount due to delays in agency deployments of E-Travel solution

ATTACHMENT M
OTHER AGENCIES
FY 2007 E-Government Distribution

Agencies without Bureau Breakouts

U.S. Army Corps of Engineers
Environmental Protection Agency
National Aeronautics and Space Administration
National Archives and Records Administration
National Science Foundation
Nuclear Regulatory Commission
Office of Personnel Management
Small Business Administration
Smithsonian Institution
Social Security Administration
U.S. Agency for International Development

ATTACHMENT N
FY02 through FY06 Agency Funding for E-Gov and LoB Initiatives

Agency	Initiative	FY 2002 Agency Contributions (Includes In- Kind)	FY 2003 Agency Contributions (Includes In- Kind)	FY 2004 Agency Contributions (Includes In- Kind)	FY 2005 Agency Contributions (Includes In- Kind)	FY 2006 Agency Contributions (Includes In- Kind)	
Broadcasting Board of Governors	Integrated Acquisition Environment		\$6,868				
	BBG Total	\$0	\$6,868	\$0	\$0	\$0	
Chief Information Officers Council	Grants Management LoB				\$16,625		
	CIO Council Total	\$0	\$0	\$0	\$16,625	\$0	
Corporation for National Community Service	Grants.gov				\$226,340	\$226,340	
	Grants Management LoB				\$16,625	\$14,450	
	CNCS Total	\$0	\$0	\$0	\$242,965	\$240,790	
Department of Agriculture	Recreation One-Stop		\$50,000	\$50,000	\$200,000	\$50,000	
	GovBenefits.gov	\$500,000	\$1,019,000	\$1,019,000	\$322,583	\$322,583	
	E-Loans		\$397,000	\$397,000	\$400,000		
	E-Rulemaking				\$885,000	\$825,000	
	Business Gateway				\$725,146	\$825,216	
	Geospatial One-Stop	\$135,000	\$135,000	\$135,000	\$135,000	\$300,000	
	Disaster Management		\$1,480,000	\$681,250	\$681,250		
	SAFECOM		\$1,431,000	\$1,520,000	\$1,550,000		
	Grants.gov		\$675,000	\$445,500	\$754,467	\$754,467	
	E-Training			\$1,250,000			
	E-Payroll		\$648,500	\$1,482,000			
	E-Gov Travel			\$568,000	\$1,059,462		
	Integrated Acquisition Environment		\$635,334	\$759,909	\$632,295	\$455,884	
	E-Records Management				\$40,000		
	E-Authentication		\$1,200,000	\$377,000	\$393,000	\$450,000	
	Financial Management LoB				\$83,333	\$83,333	
	Human Resources Management LoB				\$181,818	\$181,818	
	Grants Management LoB				\$33,250	\$28,900	
		USDA Total	\$635,000	\$7,670,834	\$8,684,659	\$8,076,604	\$4,277,201
	Department of Commerce	Recreation One-Stop		\$25,000	\$25,000	\$25,000	
E-Rulemaking					\$355,000	\$825,000	
International Trade Process Streamlining			\$1,100,000	\$705,000	\$710,000	\$730,000	
Business Gateway					\$725,146	\$515,760	
Geospatial One-Stop		\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	
Disaster Management			\$1,480,000	\$681,250	\$681,250		
Grants.gov			\$675,000	\$118,038	\$452,680	\$452,680	
E-Training				\$590,000			
E-Payroll		\$5,000					
E-Gov Travel				\$142,000	\$221,309	\$191,151	
Integrated Acquisition Environment			\$205,196	\$245,229	\$221,208	\$159,491	
E-Records Management					\$40,000		
E-Authentication			\$500,000	\$234,969	\$393,000	\$450,000	
Financial Management LoB					\$83,333	\$83,333	
Human Resources Management LoB					\$90,909	\$90,909	
Grants Management LoB					\$33,250	\$28,900	
		DoC Total	\$205,000	\$4,185,196	\$3,041,486	\$4,332,085	\$3,827,224
Department of Defense	E-Rulemaking		\$100,000	\$775,000	\$885,000	\$1,150,000	
	Business Gateway				\$232,047	\$515,760	
	Geospatial One-Stop	\$475,000	\$325,000	\$325,000	\$300,000	\$200,000	
	Disaster Management		\$1,480,000	\$681,250	\$681,250		
	SAFECOM		\$3,345,000	\$1,770,000	\$1,805,000		
	Grants.gov	\$225,000	\$675,000	\$1,217,000	\$452,680	\$452,680	
	E-Payroll	\$28,000	\$7,999,300	\$15,605,000			
	Integrated Acquisition Environment	\$7,798,772	\$15,697,264	\$14,652,000	\$15,717,299	\$23,432,500	
	E-Records Management				\$350,000		
	E-Authentication		\$2,500,000	\$377,000	\$393,000	\$450,000	
	Financial Management LoB				\$83,333	\$83,333	
	Human Resources Management LoB				\$181,818	\$181,818	
	Grants Management LoB				\$33,250	\$28,900	
	Federal Health Architecture LoB				\$1,654,577	\$1,720,760	
		DoD Total	\$8,526,772	\$32,121,564	\$35,402,250	\$22,769,254	\$28,215,751
Department of Education	GovBenefits.gov	\$300,000	\$1,019,000	\$1,019,000	\$322,583	\$322,583	
	E-Loans	\$150,000	\$397,000	\$397,000	\$400,000		
	E-Rulemaking				\$180,000	\$175,000	
	Business Gateway				\$58,011	\$515,760	
	Geospatial One-Stop					\$100,000	
	Grants.gov		\$2,047,500	\$855,000	\$754,467	\$754,467	
	E-Training			\$211,253			
	E-Gov Travel			\$20,000	\$40,024	\$534,976	
	Integrated Acquisition Environment		\$79,846	\$95,000	\$75,981	\$54,782	
	E-Authentication		\$2,500,000	\$377,000	\$393,000	\$450,000	
	Financial Management LoB				\$83,333	\$83,333	
	Human Resources Management LoB				\$45,455	\$45,455	
	Grants Management LoB				\$99,750	\$86,700	
	Education Total	\$450,000	\$6,043,346	\$2,974,253	\$2,452,604	\$3,123,056	
Department of Energy	GovBenefits.gov	\$180,000	\$491,000	\$491,000	\$161,282	\$161,282	
	E-Rulemaking		\$100,000	\$186,000	\$355,000	\$825,000	
	Business Gateway				\$58,011	\$171,920	

ATTACHMENT N
FY02 through FY06 Agency Funding for E-Gov and LoB Initiatives

Agency	Initiative	FY 2002 Agency Contributions (Includes In- Kind)	FY 2003 Agency Contributions (Includes In- Kind)	FY 2004 Agency Contributions (Includes In- Kind)	FY 2005 Agency Contributions (Includes In- Kind)	FY 2006 Agency Contributions (Includes In- Kind)
	Geospatial One-Stop					\$100,000
	SAFECOM		\$1,431,000	\$1,430,000	\$1,550,000	
	Grants.gov	\$150,000		\$262,000	\$452,680	\$452,680
	E-Training			\$475,000	\$2,249,000	
	E-Gov Travel			\$20,000	\$258,980	\$181,010
	Integrated Acquisition Environment		\$4,792,480	\$95,000	\$3,133,476	\$2,259,236
	E-Records Management	\$401,000	\$100,000		\$10,000	
	E-Authentication			\$377,000	\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Human Resources Management LoB				\$45,455	\$45,455
	Grants Management LoB				\$16,625	\$14,450
	Case Management LoB				\$500,000	
	DoE Total		\$731,000	\$6,914,480	\$3,336,000	\$9,266,842
Department of Health and Human Services	GovBenefits.gov	\$500,000	\$1,019,000	\$1,019,000	\$322,583	\$322,583
	E-Rulemaking		\$100,000	\$775,000	\$885,000	\$825,000
	Business Gateway				\$725,146	\$825,216
	Geospatial One-Stop					\$100,000
	Consolidated Health Informatics	\$50,000				
	Disaster Management		\$1,480,000	\$681,250	\$681,250	
	SAFECOM		\$1,431,000	\$1,520,000	\$1,550,000	
	Grants.gov	\$4,350,000		\$1,220,000	\$754,467	\$754,467
	E-Gov Travel			\$319,000	\$553,274	\$1,316,646
	Integrated Acquisition Environment	\$490,880	\$1,136,338	\$1,107,850	\$1,502,650	\$1,083,411
	E-Records Management				\$40,000	
	E-Authentication		\$500,000	\$377,000	\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Human Resources Management LoB				\$90,909	\$90,909
	Grants Management LoB				\$99,750	\$86,700
Federal Health Architecture LoB				\$2,206,102	\$2,294,346	
HHS Total	\$5,390,880	\$5,666,338	\$7,019,100	\$9,887,464	\$8,232,611	
Department of Homeland Security	GovBenefits.gov	\$300,000	\$491,000	\$491,000	\$161,282	\$161,282
	E-Rulemaking			\$750,000	\$885,000	\$825,000
	Business Gateway				\$725,146	\$825,216
	Geospatial One-Stop	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000
	Disaster Management		\$11,800,000	\$14,296,924	\$12,262,500	\$12,270,000
	SAFECOM		\$9,500,000	\$12,520,000	\$12,550,000	\$20,500,000
	Grants.gov		\$675,000	\$635,000	\$452,680	\$452,680
	E-Training				\$2,285,000	
	E-Payroll	\$5,000				
	E-Gov Travel				\$721,075	\$804,795
	Integrated Acquisition Environment		\$26,615	\$1,180,994	\$1,411,448	\$1,017,654
	E-Records Management				\$100,000	
	E-Authentication				\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Human Resources Management LoB				\$181,818	\$181,818
	Case Management LoB				\$500,000	
	DHS Total	\$405,000	\$22,592,615	\$29,973,918	\$32,812,282	\$37,721,778
Department of Housing and Urban Development	GovBenefits.gov	\$500,000	\$1,019,000	\$1,019,000	\$322,583	\$322,583
	E-Loans		\$397,000	\$397,000	\$400,000	
	E-Rulemaking		\$100,000	\$300,000	\$355,000	\$825,000
	Business Gateway				\$232,047	\$515,760
	Geospatial One-Stop					\$100,000
	Grants.gov	\$2,000,000	\$47,500	\$1,029,000	\$754,467	\$754,467
	E-Training			\$1,100,000		
	E-Gov Travel			\$37,000	\$70,632	\$394,858
	Integrated Acquisition Environment		\$66,968	\$81,000	\$75,491	\$54,429
	E-Records Management				\$10,000	
	E-Authentication		\$300,000	\$377,000	\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Grants Management LoB				\$99,750	\$86,700
	HUD Total	\$2,500,000	\$1,930,468	\$4,340,000	\$2,796,303	\$3,587,130
	Department of Justice	E-Rulemaking				\$355,000
Business Gateway					\$232,047	\$322,350
Geospatial One-Stop						\$100,000
Disaster Management				\$1,480,000		
SAFECOM				\$4,312,000	\$1,550,000	
Grants.gov		\$455,000	\$910,000	\$805,000	\$452,680	\$452,680
E-Training				\$1,080,000		
E-Payroll		\$5,000				
E-Gov Travel				\$554,000	\$871,114	\$100,756
Integrated Acquisition Environment			\$734,068	\$556,492	\$600,695	\$433,101
E-Records Management					\$40,000	
E-Authentication				\$377,000	\$393,000	\$450,000
Financial Management LoB					\$83,333	\$83,333
Human Resources Management LoB				\$181,818	\$181,818	

ATTACHMENT N
FY02 through FY06 Agency Funding for E-Gov and LoB Initiatives

Agency	Initiative	FY 2002 Agency Contributions (Includes In- Kind)	FY 2003 Agency Contributions (Includes In- Kind)	FY 2004 Agency Contributions (Includes In- Kind)	FY 2005 Agency Contributions (Includes In- Kind)	FY 2006 Agency Contributions (Includes In- Kind)
	Grants Management LoB				\$66,500	\$57,800
	Case Management LoB				\$1,500,000	\$1,500,000
	DoJ Total	\$460,000	\$1,644,068	\$9,164,492	\$6,326,187	\$4,506,838
Department of Labor	GovBenefits.gov	\$600,000	\$2,000,000	\$4,000,000	\$3,000,000	\$2,000,000
	E-Rulemaking	\$50,000	\$135,000	\$775,000	\$885,000	\$825,000
	Business Gateway				\$725,146	\$825,216
	Geospatial One-Stop					\$100,000
	Grants.gov	\$455,000	\$910,000	\$630,000	\$754,467	\$754,467
	E-Training				\$650,000	
	E-Gov Travel			\$100,000	\$247,208	\$167,252
	Integrated Acquisition Environment		\$240,397	\$288,000	\$230,806	\$166,411
	E-Records Management				\$10,000	
	E-Authentication		\$2,000,000	\$244,361	\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Human Resources Management LoB				\$45,455	\$45,455
	Grants Management LoB				\$66,500	\$57,800
	Case Management LoB				\$500,000	
	DoL Total	\$1,105,000	\$5,285,397	\$6,037,361	\$7,590,915	\$5,474,934
Department of State	GovBenefits.gov	\$180,000	\$755,000	\$755,000	\$241,938	\$241,938
	E-Rulemaking				\$180,000	\$365,000
	Business Gateway				\$58,011	\$171,920
	Geospatial One-Stop					\$30,000
	Grants.gov				\$226,340	\$226,340
	E-Gov Travel			\$233,000	\$117,719	\$31,771
	Integrated Acquisition Environment		\$364,888	\$438,000	\$475,221	\$342,634
	E-Records Management				\$10,000	
	E-Authentication		\$2,000,000		\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Human Resources Management LoB				\$45,455	\$45,455
	Grants Management LoB				\$16,625	\$14,450
	State Total	\$180,000	\$3,119,888	\$1,426,000	\$1,847,642	\$2,002,841
Department of the Interior	Recreation One-Stop	\$200,000	\$200,000	\$200,000	\$250,000	\$200,000
	E-Rulemaking				\$885,000	\$825,000
	Business Gateway				\$232,047	\$322,350
	Geospatial One-Stop	\$1,500,000	\$245,000	\$1,925,000	\$500,000	\$510,000
	Disaster Management			\$1,844,250		
	SAFECOM			\$2,951,000		
	Grants.gov				\$452,680	\$452,680
	E-Training				\$1,270,000	
	E-Payroll		\$3,840,000	\$16,639,400		
	E-Gov Travel			\$142,000	\$647,449	\$1,135,551
	Integrated Acquisition Environment		\$371,756	\$446,000	\$550,022	\$396,566
	E-Records Management				\$40,000	
	E-Authentication				\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Human Resources Management LoB				\$90,909	\$90,909
	Grants Management LoB				\$16,625	\$14,450
	DoI Total	\$1,700,000	\$4,656,756	\$24,147,650	\$5,411,065	\$4,480,839
Department of the Treasury	IRS Free File		\$356,000	\$104,500	\$70,000	\$70,000
	E-Rulemaking		\$100,000	\$775,000	\$885,000	\$825,000
	Expanding Electronic Tax Products for Bus	\$18,000,000	\$14,528,034	\$3,200,000		
	Business Gateway				\$1,450,291	\$1,547,280
	Geospatial One-Stop					\$100,000
	Grants.gov				\$226,340	\$226,340
	E-Training			\$2,630,000	\$2,200,000	
	E-Payroll	\$31,000				
	E-Gov Travel			\$700,000	\$988,832	\$322,578
	Integrated Acquisition Environment		\$557,205	\$443,280	\$261,244	\$188,357
	E-Records Management				\$100,000	
	E-Authentication		\$3,200,000	\$377,000	\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Human Resources Management LoB				\$181,818	\$181,818
	Grants Management LoB				\$16,625	\$14,450
	Treasury Total	\$18,031,000	\$18,741,239	\$8,229,780	\$6,856,483	\$4,009,156
Department of Transportation	Recreation One-Stop			\$25,000	\$25,000	
	E-Rulemaking		\$5,100,000	\$775,000	\$1,115,792	\$825,000
	Business Gateway				\$725,146	\$825,216
	Geospatial One-Stop	\$690,000	\$200,000	\$200,000	\$200,000	\$150,000
	Disaster Management		\$1,015,576			
	Grants.gov	\$30,850	\$2,016,650	\$682,500	\$754,467	\$754,467
	E-Payroll					\$850,000
	E-Training	\$250,000		\$300,000	\$750,000	
	E-Gov Travel			\$546,000	\$447,328	
	Integrated Acquisition Environment		\$418,119	\$171,514	\$353,765	\$255,065
	E-Records Management				\$40,000	

ATTACHMENT N
FY02 through FY06 Agency Funding for E-Gov and LoB Initiatives

Agency	Initiative	FY 2002 Agency Contributions (Includes In-Kind)	FY 2003 Agency Contributions (Includes In-Kind)	FY 2004 Agency Contributions (Includes In-Kind)	FY 2005 Agency Contributions (Includes In-Kind)	FY 2006 Agency Contributions (Includes In-Kind)	
	E-Authentication				\$393,000	\$450,000	
	Financial Management LoB				\$83,333	\$83,333	
	Human Resources Management LoB				\$90,909	\$90,909	
	Grants Management LoB				\$99,750	\$86,700	
	DoT Total	\$970,850	\$8,750,345	\$2,700,014	\$5,078,490	\$4,370,690	
Department of Veterans Affairs	GovBenefits.gov	\$500,000	\$1,019,000	\$1,019,000	\$322,583	\$322,583	
	E-Loans		\$397,000	\$397,000	\$400,000		
	E-Rulemaking				\$355,000	\$365,000	
	Business Gateway				\$232,047	\$322,350	
	Geospatial One-Stop					\$30,000	
	Grants.gov				\$226,340	\$226,340	
	E-Training			\$450,000			
	E-Gov Travel			\$342,000	\$553,274	\$184,166	
	Integrated Acquisition Environment		\$1,510,206	\$1,812,000	\$1,898,414	\$1,368,755	
	E-Records Management				\$100,000		
	E-Authentication		\$1,700,000	\$244,361	\$393,000	\$450,000	
	Financial Management LoB				\$83,333	\$83,333	
	Human Resources Management LoB				\$181,818	\$181,818	
	Grants Management LoB				\$16,625	\$14,450	
Federal Health Architecture LoB				\$1,654,577	\$1,720,760		
	VA Total	\$500,000	\$4,626,206	\$4,264,361	\$6,417,011	\$5,269,555	
Environmental Protection Agency	E-Rulemaking	\$120,000	\$100,000	\$775,000	\$885,000	\$365,000	
	Business Gateway				\$725,146	\$515,760	
	Geospatial One-Stop	\$160,000	\$160,000	\$160,000	\$160,000	\$150,000	
	Disaster Management		\$1,480,000	\$681,250	\$681,250		
	Grants.gov				\$452,680	\$452,680	
	E-Training			\$80,000			
	E-Gov Travel			\$97,000	\$188,348	\$319,632	
	Integrated Acquisition Environment		\$190,600	\$228,000	\$185,555	\$133,785	
	E-Records Management				\$212,000		
	E-Authentication		\$2,300,000	\$377,000	\$393,000	\$450,000	
	Financial Management LoB				\$83,333	\$83,333	
	Human Resources Management LoB				\$45,455	\$45,455	
	Grants Management LoB				\$16,625	\$14,450	
		EPA Total	\$280,000	\$4,230,600	\$2,398,250	\$4,028,392	\$2,530,095
Equal Employment Opportunity Commission	Integrated Acquisition Environment		\$4,293				
	EEOC Total	\$0	\$4,293	\$0	\$0	\$0	
Federal Energy Regulatory Commission	E-Payroll	\$98,000					
	FERC Total	\$98,000	\$0	\$0	\$0	\$0	
General Services Administration	USA Services		\$5,729,000	\$8,113,150	\$9,323,020	\$9,229,254	
	E-Rulemaking				\$180,000	\$175,000	
	Federal Asset Sales	\$1,321,980	\$4,402,000	\$5,600,000	\$7,400,000	\$2,416,244	
	Business Gateway		\$300,000		\$58,011	\$64,470	
	Geospatial One-Stop					\$100,000	
	Grants.gov			\$537,778			
	E-Training	\$227,000			\$150,000		
	E-Payroll		\$1,094,000	\$1,566,000			
	E-Gov Travel	\$2,400,000	\$13,500,000	\$10,400,000	\$9,900,000	\$6,459,990	
	Integrated Acquisition Environment	\$24,452,355	\$36,993,772	\$14,719,944	\$5,708,786	\$2,830,707	
	E-Records Management				\$10,000		
	E-Authentication	\$1,650,000	\$2,800,000	\$600,000	\$549,000	\$631,149	
	Financial Management LoB				\$83,333	\$83,333	
	Human Resources Management LoB				\$45,455	\$45,455	
		GSA Total	\$30,051,335	\$64,818,772	\$41,536,872	\$33,407,605	\$22,035,602
	Institute of Museum and Library Services	Grants.gov				\$226,340	\$226,340
Grants Management LoB					\$16,625	\$14,450	
	IMLS Total	\$0	\$0	\$0	\$242,965	\$240,790	
National Aeronautical and Space Administration	E-Rulemaking				\$180,000	\$365,000	
	Business Gateway				\$11,602	\$64,470	
	Geospatial One-Stop		\$200,000	\$200,000	\$200,000	\$300,000	
	Grants.gov				\$452,680	\$452,680	
	E-Training			\$70,000	\$1,000,000		
	E-Payroll	\$5,000					
	E-Gov Travel			\$91,000	\$155,388	\$508,072	
	Integrated Acquisition Environment		\$2,729,361	\$2,183,104	\$1,753,172	\$1,264,037	
	E-Records Management				\$10,000		
	E-Authentication		\$500,000	\$244,361	\$393,000	\$450,000	
	Financial Management LoB				\$83,333	\$83,333	
	Human Resources Management LoB				\$45,455	\$45,455	
		NASA Total	\$5,000	\$3,429,361	\$2,788,465	\$4,284,630	\$3,533,047
	National Archives and Records Administration	Geospatial One-Stop					30000
E-Gov Travel						\$277,500	
E-Rulemaking		\$360,000	\$100,000	\$100,000			
Grants.gov					\$226,340	\$226,340	
	Integrated Acquisition Environment		\$4,293				

ATTACHMENT N
FY02 through FY06 Agency Funding for E-Gov and LoB Initiatives

Agency	Initiative	FY 2002 Agency Contributions (Includes In-Kind)	FY 2003 Agency Contributions (Includes In-Kind)	FY 2004 Agency Contributions (Includes In-Kind)	FY 2005 Agency Contributions (Includes In-Kind)	FY 2006 Agency Contributions (Includes In-Kind)
	E-Records Management	\$312,000	\$905,000	\$620,000		
	NARA Total	\$672,000	\$1,009,293	\$720,000	\$226,340	\$533,840
National Endowment for the Arts	Grants.gov				\$226,340	\$226,340
	NEA Total	\$0	\$0	\$0	\$226,340	\$226,340
National Endowment for the Humanities	Grants.gov				\$226,340	\$226,340
	Grants Management LoB				\$16,625	\$14,450
	NEH Total	\$0	\$0	\$0	\$242,965	\$240,790
National Science Foundation	E-Rulemaking				\$100,000	\$175,000
	Business Gateway				\$11,602	\$64,470
	Geospatial One-Stop					\$100,000
	Grants.gov	\$1,820,000			\$452,680	\$452,680
	E-Payroll	\$3,000				
	E-Gov Travel			\$19,000	\$16,480	\$242,020
	Integrated Acquisition Environment		\$15,454	\$18,000	\$11,531	\$8,314
	E-Authentication				\$12,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Human Resources Management LoB				\$45,455	\$45,455
	Grants Management LoB				\$66,500	\$57,800
	NSF Total	\$1,823,000	\$15,454	\$37,000	\$799,581	\$1,679,072
Nuclear Regulatory Commission	Geospatial One-Stop					100000
	E-Gov Travel					277500
	E-Rulemaking		\$100,000			
	Integrated Acquisition Environment		\$6,868		\$6,546	\$4,720
	Financial Management LoB				\$83,333	
	NRC Total	\$0	\$106,868	\$0	\$89,879	\$382,220
Office of Management and Budget	Recreation One-Stop	\$150,000	\$1,000,000	\$200,000		
	GovBenefits.gov	\$800,000				
	USA Services	\$100,000				
	E-Rulemaking	\$200,000				
	Business Gateway		\$1,600,000			
	Disaster Management	\$200,000				
	E-Training	\$200,000	\$200,000			
	E-Payroll	\$3,000	\$510,000			
	Integrated Acquisition Environment		\$2,576			
	E-Authentication	\$2,000,000				
	Grants Management LoB				\$16,625	
	OMB Total	\$3,653,000	\$3,312,576	\$200,000	\$16,625	\$0
Office of Personnel Management	E-Rulemaking				\$180,000	\$175,000
	Business Gateway				\$232,047	\$171,920
	Geospatial One-Stop					\$30,000
	E-Training	\$2,256,721	\$2,500,000	\$2,500,000	\$685,000	\$500,000
	Recruitment One-Stop	\$1,200,000	\$9,200,000	\$3,000,000	\$3,000,000	
	EHRI	\$3,200,000	\$24,000,000	\$2,000,000	\$2,000,000	\$6,983,000
	E-Clearance	\$5,200,000	\$6,960,000	\$8,690,000	\$8,092,000	
	E-Payroll	\$727,000	\$2,483,999	\$2,500,000	\$6,600,000	\$1,400,000
	E-Gov Travel			\$19,000	\$25,899	\$232,601
	Integrated Acquisition Environment		\$24,040	\$29,000	\$24,003	\$17,306
	E-Authentication				\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Human Resources Management LoB				\$800,000	\$1,450,000
	OPM Total	\$12,583,721	\$45,168,039	\$18,738,000	\$22,115,282	\$11,493,160
Peace Corps	Integrated Acquisition Environment		\$2,576			
	Peace Total	\$0	\$2,576	\$0	\$0	\$0
Procurement Executives Council	Integrated Acquisition Environment	\$3,920,000	\$4,250,000	\$1,900,000		
	PEC Total	\$3,920,000	\$4,250,000	\$1,900,000	\$0	\$0
Securities and Exchange Commission	Integrated Acquisition Environment		\$2,576			
	SEC Total	\$0	\$2,576	\$0	\$0	\$0
Small Business Administration	E-Loans		\$397,000	\$397,000	\$400,000	
	E-Rulemaking				\$180,000	\$175,000
	Business Gateway		\$250,000		\$58,011	\$64,470
	Geospatial One-Stop					\$30,000
	Grants.gov				\$226,340	\$226,340
	E-Training			\$210,000		
	E-Gov Travel			\$36,000	\$21,188	\$297,812
	Integrated Acquisition Environment		\$6,010	\$7,000	\$4,001	\$2,885
	E-Authentication				\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	SBA Total	\$0	\$653,010	\$650,000	\$1,365,873	\$1,329,840
Smithsonian	Recreation One-Stop		\$25,000	\$25,000	\$25,000	\$30,000
	Smithsonian Total	\$0	\$25,000	\$25,000	\$25,000	\$30,000
Social Security Administration	GovBenefits.gov	\$500,000	\$1,019,000	\$1,019,000	\$322,583	\$322,583
	E-Rulemaking				\$355,000	\$175,000
	Business Gateway				\$725,146	\$322,350
	Geospatial One-Stop					\$30,000
	E-Vital	\$4,336,000	\$7,675,000	\$4,373,415	\$5,683,820	\$21,185,770

ATTACHMENT N
FY02 through FY06 Agency Funding for E-Gov and LoB Initiatives

Agency	Initiative	FY 2002 Agency Contributions (Includes In- Kind)	FY 2003 Agency Contributions (Includes In- Kind)	FY 2004 Agency Contributions (Includes In- Kind)	FY 2005 Agency Contributions (Includes In- Kind)	FY 2006 Agency Contributions (Includes In- Kind)
	Grants.gov				\$226,340	\$226,340
	E-Payroll	\$45,000				
	E-Gov Travel			\$101,660	\$308,060	\$206,400
	Integrated Acquisition Environment		\$95,300	\$57,217	\$45,873	\$33,075
	E-Records Management				\$40,000	
	E-Authentication		\$3,000,000	\$377,000	\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Human Resources Management LoB				\$90,909	\$90,909
	SSA Total	\$4,881,000	\$11,789,300	\$5,928,292	\$8,274,064	\$23,125,760
U.S. Agency for International Development	Geospatial One-Stop					30000
	Grants.gov			\$1,132,000	\$452,680	\$452,680
	E-Training			\$500,000		
	E-Gov Travel			\$103,000	\$9,418	\$165,082
	Integrated Acquisition Environment		\$65,251	\$78,000	\$120,518	\$86,893
	E-Authentication				\$393,000	\$450,000
	Financial Management LoB				\$83,333	\$83,333
	Human Resources Management LoB				\$45,455	\$45,455
	Grants Management LoB				\$16,625	\$14,450
	USAID Total	\$0	\$65,251	\$1,813,000	\$1,121,029	\$1,327,893
U.S. Army Corps of Engineers	Recreation One-Stop	\$25,000	\$50,000	\$50,000	\$350,000	\$50,000
	Geospatial One-Stop		\$100,000	\$100,000		\$100,000
	USACE Total	\$25,000	\$150,000	\$150,000	\$350,000	\$150,000
	Grand Total	\$99,782,558	\$272,988,577	\$227,626,203	\$208,997,391	\$192,943,209

Attachment O

E-Gov Initiatives and Lines of Business Funding Development Status Risks

Initiative	Development Status	Risk Management Plan Available?
Benefits.gov (GovBenefits.gov)	Operations & Maintenance	Yes
Budget Formulation and Execution LoB	Mixed Life Cycle	Yes
Business Gateway	Operations & Maintenance	Yes
Disaster Assistance Improvement Plan	Mixed Life Cycle	Yes
Disaster Management	Mixed Life Cycle	Yes
E-Payroll	Mixed Life Cycle	N/A – Part of the HR LoB
E-Records Management	Operations & Maintenance	N/A – Part of the HR LoB
E-Training	Mixed Life Cycle	N/A – Part of the HR LoB
E-Gov Travel	Operations & Maintenance	Yes
Enterprise Human Resource Integration (EHRI)	Mixed Life Cycle	Yes
E-Rulemaking	Mixed Life Cycle	Yes
Federal Asset Sales	Operations & Maintenance	Yes
Federal Health Architecture LoB	Mixed Life Cycle	Yes
Financial Management LoB	Planning	Yes
Geospatial LoB	Mixed Life Cycle	Yes
Geospatial One-Stop	Operations & Maintenance	Yes
Grants Management LoB	Mixed Life Cycle	Yes
Grants.gov	Mixed Life Cycle	Yes
Human Resources LoB	Planning	Yes
IAE -Loans and Grants	Mixed Life Cycle	N/A – Included as part of the Integrated Acquisition Environment
Integrated Acquisition Environment	Mixed Life Cycle	Yes
International Trade Data System	Mixed Life Cycle	Yes
International Trade Process Streamlining	Operations & Maintenance	Yes
IRS Free File	Operations & Maintenance	N/A – Monitored as part of the IRS Filing Season Readiness process
Recreation One-Stop	Operations & Maintenance	Yes
Recruitment One-Stop	Operations & Maintenance	N/A – Part of the HR LoB
SAFECOM	Operations & Maintenance	Yes
USA Services	Operations & Maintenance	Yes

Attachment P E-Gov Initiative Risks

(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

All initiatives are required by OMB Circular A-11 to have risk management plans; this status is indicated in Attachment M – "E-Gov Initiatives and Lines of Business Funding Development Status Risks." All initiatives are required to perform risk assessment at the initial concept, including the risk elements listed below, and demonstrate active management of the risk throughout the life-cycle of the investment.

The following common areas of risk are found in OMB Circular A – 11 Supplement to Part 7—Capital Programming Guide:

- **Technology**—Lack of expertise, software and hardware maturity or immaturity, installation requirements, customization, O&M requirements, component delivery schedule/availability, uncertain and changing requirements, design errors and/or omissions, technical obsolescence.
- **Project Schedule and Resources**—Scope creep, requirement changes, insufficient or unavailable resources, overly optimistic task durations, and unnecessary activities within the schedule, critical deliverables or reviews not planned into the schedule.
- **Business**—Poorly written contracts, market or industry changes, new competitive products become available, creating a monopoly for future procurements.
- **Organizational and Change Management**—Business process reengineering acceptance by users and management, time and commitment managers will need to spend overseeing the change, lack of participation by business owners in the reengineering process, necessary change in manuals and handbooks, personnel management issues, labor unions, and ability of the organization to change.
- **Strategic**—Project does not tie to the Department's mission or strategic goals, project is not part of the Department's IT Capital Planning and Investment Control (CPIC) process.
- **Security**—Project does not conform to the requirements of OMB Circular A-130 Management of Federal Information Resources (November 28, 2000).
- **Privacy**—Project does not conform to the requirements of OMB Circular A-130.
- **Data**—Data standards are not defined, data acquisition and/or conversion costs are unknown.
- **Integration Risks**
- **Project Team Risks**
- **Requirements Risks**
- **Cost Risks**
- **Project Management Risks**

For each initiative we have included the categories or areas of risk identified as important to each of the E-Gov Initiatives. For details of these risks and mitigations please contact the initiative directly. Initiative contact information can be located on www.egov.gov.

Benefits.Gov (GovBenefits.gov)

- Schedule
- Initial Costs
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and Interoperability Between This and Other Investments
- Surety (Asset Protection) Considerations
- Risk of Creating a Monopoly For Future Procurements
- Capability of Agency to Manage the Investment

Budget Formulation and Execution LoB

- Organization and change management
- Project schedule and resources

Attachment P E-Gov Initiative Risks

(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

Business Gateway

- Project Schedule and Resources
- Funding
- Organizational and Change Management
- Project Resources

Disaster Assistance Improvement Plan

- Business Process
- Technology

Disaster Management

- Schedule
- Applications
- Dependencies
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

E-Gov Travel

- Schedule
- Initial Costs
- Life-cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and interoperability between this investment and others
- Surety (Asset Protection) Considerations
- Risk of Creating a Monopoly for Future Procurements
- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

E-Payroll

- Not Applicable - Included as part of Human Resources LoB

E-Records Management

- Not provided

E-Rulemaking

- Project operational funding
- Project Schedule
- Technology
- Organizational and Change Management

Attachment P E-Gov Initiative Risks

(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

E-Training

- Not Applicable - Included as part of Human Resources LoB

Enterprise Human Resource Integration (EHRI)

- Schedule
- Initial costs
- Life-cycle costs
- Technical obsolescence
- Feasibility
- Reliability of systems
- Dependencies and interoperability between this investment and others
- Surety (asset protection) considerations
- Risk of creating a monopoly for future procurements
- Capability of agency to manage the investment
- Overall risk of investment failure
- Organizational and change management
- Business
- Data/info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

Federal Asset Sales

- Schedule
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Surety (Asset Protection) Considerations
- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Data/Info
- Strategic
- Security
- Privacy

Federal Health Architecture LoB

- Schedule
- Initial Costs
- Life-cycle Costs
- Technical obsolescence
- Feasibility
- Reliability of systems
- Dependencies/interoperability
- Surety Considerations
- Future Procurements
- Project Management
- Overall project failure
- Org/Change Mgmt
- Business
- Data/Info
- Technology
- Strategic

Attachment P E-Gov Initiative Risks

(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

- Security
- Privacy
- Project Resources

Financial Management LoB

- Organizational and change management
- Organizational -Leadership engagement
- Initial costs
- Capacity to manage the investment
- Security
- Privacy
- Feasibility
- Reliability of system
- Overall risk of investment failure
- Data/Info
- Technology
- Strategic
- Business
- Schedule
- Life-cycle costs
- Technical Obsolescence
- Dependencies & Interoperability
- Project Resources

Geospatial LoB

- Operations
- Compliance
- Strategic
- Reporting

Geospatial One-Stop

- Dependencies and interoperability between this investment and others
- Life-Cycle costs
- Technical obsolescence
- Reliability of systems
- Risk of creating a monopoly for future procurements
- Capability of Agency to manage the investment
- Security Risks
- Project Resources

Grants Management LoB

- Project Schedule and Resources
- Business
- Organizational and Change Management
- Strategic
- Project Management Risks

Grants.gov

- Schedule
- Initial Cost
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and Interoperability Between this System and Others

Attachment P E-Gov Initiative Risks

(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

- Surety (Asset Protection) Considerations
- Risk of Creating a Monopoly for Future Procurements
- Capability of Agency to Manage the Investment
- Overall Risk of Project Failure
- Organizational and Change Management
- Business
- Data/Information
- Technology
- Strategic
- Security
- Privacy
- Project Resources

Human Resources LoB

- Organizational/Change Management
- Overall risk of investment failure
- Risk of creating a monopoly for future procurements
- Schedule
- Security
- Technology Obsolescence
- Capability of agency to manage the investment
- Feasibility
- Reliability of systems
- Technology
- Business
- Initial Costs
- Life-Cycle Costs
- Strategic
- Surety (asset protection) considerations
- Dependencies and Interoperability between this and other investments
- Data/Information
- Privacy
- Project Resources

Integrated Acquisition Environment

- Schedule
- Initial Costs
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and Interoperability between This and Other Investments
- Surety (Asset Protection) Considerations
- Risk of Creating a Monopoly for Future Procurements
- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

Attachment P E-Gov Initiative Risks

(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

Integrated Acquisition Environment – Loans and Grants

- Not Applicable – joint acquisition for Dun & Bradstreet services required by FFATA)

International Trade Data System

- Schedule
- Initial Costs
- Life-cycle Costs
- Technical obsolescence
- Feasibility
- Reliability of systems
- Dependencies/interoperability
- Surety Considerations
- Future Procurements
- Project Management
- Overall project failure
- Organization / Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Proj. Resources

International Trade Process Streamlining

- Schedule
- Initial Costs
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and Interoperability Between This and Other Investments
- Surety (Asset Protection) Considerations
- Risk of Creating a Monopoly For Future Procurements
- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

IRS Free File

- N/A – The Free File project risk is monitored as part of the IRS Filing Season Readiness process

Recreation One-Stop

- Schedule
- Initial Costs
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility

Attachment P E-Gov Initiative Risks

(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

- Reliability of Systems
- Dependencies and Interoperability Between This and Other Investments
- Surety (Asset Protection) Considerations
- Risk of Creating a Monopoly For Future Procurements
- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

Recruitment One-Stop

- Schedule
- Life-cycle costs
- Technical obsolescence
- Life-cycle costs

SAFECOM

- Schedule
- Life-Cycle Costs
- Technical Obsolescence
- Feasibility
- Reliability of Systems
- Dependencies and Interoperability Between This
- Risk of Creating a Monopoly For Future Procure
- Capability of Agency to Manage the Investment
- Overall Risk of Investment Failure
- Organizational and Change Management
- Business
- Data/Info
- Technology
- Strategic
- Security
- Privacy
- Project Resources

USA Services

- Agencies and other key stakeholders do not understand benefits of working with USA Services infrastructure
- Different levels of privacy requirements and needs, and agencies capabilities to handle citizen inquiries
- Legal, institutional, personnel and cultural barriers within federal government may prevent successful implementation throughout agencies
- Unable to continue to obtain funding for additional development and operation
- Ability to gather, agree and prioritize cross-agency requirements.
- Degree of technology integration required across participating agencies is more difficult than predicted
- No common technology solution can meet the widely varying business needs of the multiple agencies
- Changes in federal/legislative mandates may require change in business objectives, processes, and functional requirements

Attachment P E-Gov Initiative Risks

(As reported by Initiative Program Managers in Risk Management Plans and/or OMB Exhibit 300 Submissions)

- Senior executive sponsorship does not understand the value of USA Services.

Attachment Q

E-Government and Lines of Business Goals & Objectives

Initiative/LoB	Description/Objectives	Operating Status
Benefits.Gov GovBenefits.gov (DoL) www.govbenefits.gov	Reduce the amount of time citizens spend trying to identify and access relevant information about government benefit programs that match their specific needs. Reduce the number of incorrect benefits submittals from citizens.	Operational
Budget Formulation and Execution (BFE) LoB (ED)	The BFE LoB is enhancing Federal agency and central budget processes by identifying and implementing modern, interoperable, flexible, cost effective, and optimized solutions to support all phases of the formulation and execution of the Federal budget.	Active and On-going
Business Gateway (SBA) www.business.gov	Consolidate redundant investments in e-forms systems. Increase Federal agencies' GPEA compliance. Reduce amount of redundant data and forms submitted to the Federal government. Reduce burden on small businesses.	Operational
Disaster Assistance Improvement Plan (DHS)	Provide citizens with a single source to obtain disaster assistance information on Federal, State, Tribal, local and private non-profit programs. Provide citizens with a single application process for applying for Federal disaster assistance Provide a single source for exchanging applicant and other Federal disaster assistance information	Operational
Disaster Management (DHS) www.disasterhelp.gov	Save lives and reduce property loss. Provides Federal, State, and local emergency managers better online access to disaster management-related information, planning and response tools.	Operational
E-Payroll (OPM) www.opm.gov/egov	Reduce modernization costs by consolidating payroll systems. Reduce cost per payroll transaction per employee	Operational
E-Records Management (NARA)	Increase % of eligible data archived/preserved electronically. Provide consistency in approach to implementing E-Records Management applications. Improve ability of agencies to access/retrieve records.	Operational
E-Training (OPM) www.golearn.gov	Avoid/decrease costs of tuition fee, travel expenses, and software license fees. Compress learning times through use of online coursework versus instructor-led courses.	Operational

Attachment Q

E-Government and Lines of Business Goals & Objectives

Initiative/LoB	Description/Objectives	Operating Status
E-Gov Travel (GSA) http://egov.gsa.gov	<p>Improve the government's internal efficiency, administrative performance, and regulatory compliance relative to travel.</p> <p>Eliminate redundant and stovepipe travel management systems through a buy-once/use-many shared services approach.</p> <p>Minimize capital investment, operations, and maintenance costs for travel management services.</p> <p>Bring world-class travel management and superior customer service to the Federal travel process</p>	Active and On-going
Enterprise HR Integration (OPM) www.opm.gov/egov	<p>Reduce dependencies on paper-based processes.</p> <p>Provide single source of official employee information.</p> <p>Provide single set of analytical tools supporting workforce analysis, forecasting, and strategic management of human capital.</p>	Operational
E-Rulemaking (EPA) www.regulations.gov	<p>Enhance public access and participation in the regulatory process through electronic systems.</p> <p>Reduce burden for citizens and businesses in finding relevant regulations and commenting on proposed rulemaking actions.</p> <p>Consolidate redundant docket systems.</p> <p>Improve agency regulatory processes and more timely regulatory decisions.</p>	Operational
Federal Asset Sales (GSA) www.firstgov.gov	<p>Provide substantial benefit to the Federal government through maximizing net proceeds from asset sales, reducing selling expenses, and improving Utilization and Donation processes.</p> <p>Reduce the expense and difficulty of doing business with the government.</p>	Operational
Federal Health Architecture (FHA) LoB (HHS)	<p>The FHA LoB is a collaborative effort to foster interoperability between healthcare systems across the nation.</p>	Active and On-going
Financial Management (FM) LoB (Treasury)	<p>The FM LoB is standardizing the government's financial business processes and consolidating financial management systems to shared service centers (SSC), where feasible.</p>	Active and On-going
Geospatial LoB (DOI)	<p>The Geospatial LoB is developing a coordinated approach to produce, maintain, and use geospatial data and services across the federal government to reduce long-term costs of geo-information delivery and access.</p>	Active and On-going

Attachment Q
E-Government and Lines of Business Goals & Objectives

Initiative/LoB	Description/Objectives	Operating Status
Geospatial One-Stop (DOI) www.geodata.gov www.geo-one-stop.gov	<p>Reduce burden on public entities by creating consistency, compatibility, and easy access to geospatial data.</p> <p>Stimulate vendor development of geospatial tools and reduce technology risk for geospatial data users.</p> <p>Reduce total processing time to gain access to geospatial data which will improve decision making and the delivery of government services.</p> <p>Provide shared access to spatial data and resources.</p>	Operational
Grants Management (GM) LoB (HHS & NSF)	<p>The GM LoB is developing solutions to standardize and streamline the grants management process government-wide.</p>	Active and On-going
Grants.gov (HHS) www.grants.gov	<p>Minimize the burden of finding and applying for grants.</p> <p>Minimize time spent looking up procedures and filling out redundant information, while maximizing time on actual grant-related work.</p> <p>Facilitate the review process and enable agencies to make awards more efficiently.</p> <p>Avoid the cost of building and maintaining redundant agency grant systems.</p>	Operational
Human Resources (HR) Management LoB (OPM)	<p>The HR LoB is using government-wide, modern, cost-effective, standardized, and interoperable HR solutions to provide common core functionality to support the strategic management of Human Capital through the establishment of SSC's.</p>	Active and On-going
Integrated Acquisition Environment – Loans and Grants (GSA)	<p>Increased utilization of the Dun and Bradstreet unique identifier (DUNS) to meet your Federal Funding Accountability and Transparency Act of 2006 (FFATA) and the American Recovery and Reinvestment Act of 2009 (ARRA) transparency reporting requirements.</p>	Operational

Attachment Q E-Government and Lines of Business Goals & Objectives

Initiative/LoB	Description/Objectives	Operating Status
Integrated Acquisition Environment (GSA) www.Acquisition.gov www.CCR.gov https://www.EPLS.gov www.eSRS.gov www.FedBizOpps.gov https://FPDS.gov www.FSD.gov www.FSRS.gov https://ORCA.bpn.gov www.PPIRS.gov www.WDOL.gov	Reduce burden for vendors. Achieve cost savings through consolidated vendor information, procurement data systems, and common processes. Reduce cycle time of procurement process.	Operational
International Trade Data System (DHS & Treasury) www.itds.gov	Reduce redundant trade information collections. Efficiently regulate the flow of commerce. Effectively enforce international trade laws. Enhance safety of imported products.	Active and On-Going
International Trade Process Streamlining (DOC) www.export.gov www.export.gov/china	Create a seamless environment for exporters to research markets, gather trade leads, and conduct a majority of their export transactions online. Provide more timely and accurate export information. Reduce the amount of time spent by U.S. exporters for collecting information and filling out forms. Continue to expand forms available in One Stop, One Form.	Operational
IRS Free File (Treasury) http://www.irs.gov/efile/article/0,,id=118986,00.html	Reduce burden and costs to taxpayers.	Operational
Recreation One-Stop (DOI) www.recreation.gov	Reduce amount of time citizens expend searching for information about recreation sites and reservations. Eliminate task duplication across government agencies, which will decrease operational costs, while improving customer service and increasing use at underutilized facilities.	Operational

Attachment Q
E-Government and Lines of Business Goals & Objectives

Initiative/LoB	Description/Objectives	Operating Status
Recruitment One-Stop (OPM) www.usajobs.gov	Increase public satisfaction with the Federal hiring process. Expedite agencies' identification of qualified candidates. Improve quality of new hires.	Operational
SAFECOM (DHS) www.safecomprogram.gov	Reduce the unnecessary loss of life and property during emergency incidents by facilitating public safety communications and interoperability. Reduce costs to local, tribal, State and Federal public safety agencies through coordinating standards for communications equipment. Reduce costs to local, tribal, State and Federal public safety agencies through coordinated planning and guidance.	Operational
USA Services (GSA) www.usaservices.gov 1-800-FedInfo (333-4636) Publications Center in Pueblo, CO	Improve customer service to citizens across the Federal government. Reduce costs in labor, information technology, and citizen service contact centers by providing best value and practices to Federal agencies in citizen customer service.	Operational

ATTACHMENT R

E-Gov Initiatives and Lines of Business Funding History

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Initiative	Budgetary Resources	PY-1 & Earlier	PY 2010	CY 2011	BY 2012
Benefits.gov(GovBenefits.gov)	Planning:	\$0.84	\$0.47	\$0.00	\$0.00
	Acquisition:	\$2.71	\$0.02	\$0.00	\$0.00
	SubTOTAL Planning and Acquisition:	\$3.56	\$0.49	\$0.00	\$0.00
	Operations and Maintenance:	\$44.68	\$3.98	\$3.36	\$3.43
	TOTAL	\$48.24	\$4.47	\$3.36	\$3.43
	Government FTE Costs:	\$1.83	\$0.19	\$0.20	\$0.20
	# of FTE Represented by Costs:	8	1	1	1
Budget Formulation and Execution LoB	Planning:	\$1.61	\$0.10	\$0.10	\$0.10
	Acquisition:	\$2.43	\$0.36	\$0.36	\$0.36
	SubTOTAL Planning and Acquisition:	\$4.04	\$0.46	\$0.46	\$0.46
	Operations and Maintenance:	\$1.73	\$0.72	\$0.77	\$0.77
	TOTAL	\$5.77	\$1.18	\$1.23	\$1.23
	Government FTE Costs:	\$0.00	\$0.00	\$0.00	\$0.58
	# of FTE Represented by Costs:	10	4	4	5
Business Gateway	Planning:	\$0.89	\$0.89	\$1.16	\$1.34
	Acquisition:	\$0.80	\$1.92	\$2.65	\$1.89
	SubTOTAL Planning and Acquisition:	\$1.69	\$2.81	\$3.81	\$3.24
	Operations and Maintenance:	\$1.50	\$1.34	\$1.99	\$2.58
	TOTAL	\$3.19	\$4.15	\$5.80	\$5.82
	Government FTE Costs:	\$0.55	\$0.55	\$0.82	\$0.82
	# of FTE Represented by Costs:	4	4	6	6
Disaster Assist Improvement Plan	Planning:	\$26.66	\$9.47	\$8.69	\$6.67
	Acquisition:	\$22.73	\$7.73	\$5.04	\$7.06
	SubTOTAL Planning and Acquisition:	\$49.39	\$17.20	\$13.73	\$13.73
	Operations and Maintenance:	\$4.35	\$4.67	\$4.67	\$4.67
	TOTAL	\$53.74	\$21.87	\$18.40	\$18.40
	Government FTE Costs:	\$0.34	\$0.17	\$0.17	\$0.17
	# of FTE Represented by Costs:	2	3	3	3
Disaster Management	Planning:	\$1.20	\$0.00	\$0.00	\$0.00
	Acquisition:	\$9.91	\$0.00	\$0.00	\$0.00

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Initiative	Budgetary Resources	PY-1 & Earlier	PY 2010	CY 2011	BY 2012
	SubTOTAL Planning and Acquisition:	\$11.11	\$0.00	\$0.00	\$0.00
	Operations and Maintenance:	\$52.74	\$12.27	\$12.27	\$12.27
	TOTAL	\$63.85	\$12.27	\$12.27	\$12.27
	Government FTE Costs:	\$0.00	\$0.00	\$0.00	\$0.00
	# of FTE Represented by Costs:	4	1	1	1
E-Payroll	[Not Available - included as a component of HR LoB Exhibit 300]				
E-Records Management	[Data Not Available]				
E-Training	[Data Not Available]				
E-Travel	Planning:	\$39.38	\$0.00	\$0.00	\$0.00
	Acquisition:	\$0.00	\$0.00	\$0.00	\$0.00
	SubTOTAL Planning and Acquisition:	\$39.38	\$0.00	\$0.00	\$0.00
	Operations and Maintenance:	\$18.94	\$8.45	\$7.38	\$7.37
	TOTAL	\$58.32	\$8.45	\$7.38	\$7.37
	Government FTE Costs:	\$4.30	\$0.33	\$0.34	\$0.35
	# of FTE Represented by Costs:	31	2	2	2
Enterprise Human Resources Integration (EHRI)	Planning:	\$16.69	\$0.00	\$0.00	\$0.00
	Acquisition:	\$148.71	\$32.16	\$27.35	\$30.76
	SubTOTAL Planning and Acquisition:	\$165.40	\$32.16	\$27.35	\$30.76
	Operations and Maintenance:	\$79.30	\$28.10	\$33.99	\$45.06
	TOTAL	\$244.70	\$60.26	\$61.34	\$75.83
	Government FTE Costs:	\$5.16	\$1.68	\$1.69	\$1.69
	# of FTE Represented by Costs:	16	9	11	11
E-Rulemaking	Planning:	\$1.83	\$0.00	\$0.00	\$0.00
	Acquisition:	\$21.43	\$0.50	\$0.50	\$0.59
	SubTOTAL Planning and Acquisition:	\$23.25	\$0.50	\$0.50	\$0.59
	Operations and Maintenance:	\$38.89	\$6.95	\$6.93	\$6.81
	TOTAL	\$62.14	\$7.45	\$7.43	\$7.40
	Government FTE Costs:	\$5.60	\$0.83	\$0.83	\$0.82
	# of FTE Represented by Costs:	80	8	8	8
Federal Asset Sales	[Data Not Available]				

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Initiative	Budgetary Resources	PY-1 & Earlier	PY 2010	CY 2011	BY 2012
Federal Health Architecture LoB	Planning:	\$6.56	\$1.33	\$1.38	\$1.40
	Acquisition:	\$19.79	\$6.29	\$6.77	\$7.00
	SubTOTAL Planning and Acquisition:	\$26.35	\$7.62	\$8.15	\$8.40
	Operations and Maintenance:	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$26.35	\$7.62	\$8.15	\$8.40
	Government FTE Costs:	\$0.20	\$0.00	\$0.00	\$0.20
	# of FTE Represented by Costs:	1	0	0	1
Financial Management Line of Business	Planning:	\$0.00	\$1.96	\$18.96	\$1.96
	Acquisition:	\$0.00	\$0.00	\$0.00	\$0.00
	SubTOTAL Planning and Acquisition:	\$0.00	\$1.96	\$18.96	\$1.96
	Operations and Maintenance:	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$0.00	\$1.96	\$18.96	\$1.96
	Government FTE Costs:	\$0.00	\$0.00	\$0.00	\$0.00
	# of FTE Represented by Costs:	0	0	0	0
Geospatial LoB	Planning:	\$0.00	\$0.00	\$0.00	\$0.00
	Acquisition:	\$0.00	\$0.00	\$0.00	\$0.00
	SubTOTAL Planning and Acquisition:	\$0.00	\$0.00	\$0.00	\$0.00
	Operations and Maintenance:	\$4.06	\$1.30	\$1.30	\$1.30
	TOTAL	\$4.06	\$1.30	\$1.30	\$1.30
	Government FTE Costs:	\$0.00	\$0.00	\$0.00	\$0.00
	# of FTE Represented by Costs:	0	0	0	0
Geospatial One-Stop	Planning:	\$7.24	\$0.00	\$0.00	\$0.00
	Acquisition:	\$2.41	\$0.00	\$0.00	\$0.00
	SubTOTAL Planning and Acquisition:	\$9.65	\$0.00	\$0.00	\$0.00
	Operations and Maintenance:	\$34.16	\$1.39	\$1.39	\$1.39
	TOTAL	\$43.80	\$1.39	\$1.39	\$1.39
	Government FTE Costs:	\$1.11	\$0.21	\$0.21	\$0.21
	# of FTE Represented by Costs:	0	0	0	0
Grants Management LoB	Planning:	\$0.00	\$0.17	\$0.17	\$0.11
	Acquisition:	\$0.00	\$0.00	\$0.00	\$0.00

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Initiative	Budgetary Resources	PY-1 & Earlier	PY 2010	CY 2011	BY 2012
	SubTOTAL Planning and Acquisition:	\$0.00	\$0.17	\$0.17	\$0.11
	Operations and Maintenance:	\$5.05	\$0.00	\$0.00	\$0.00
	TOTAL	\$5.05	\$0.17	\$0.17	\$0.11
	Government FTE Costs:	\$0.48	\$0.09	\$0.09	\$0.09
	# of FTE Represented by Costs:	19	7	6	6
Grants.gov	Planning:	\$0.40	\$0.00	\$0.00	\$0.00
	Acquisition:	\$9.19	\$0.00	\$0.00	\$0.00
	SubTOTAL Planning and Acquisition:	\$9.59	\$0.00	\$0.00	\$0.00
	Operations and Maintenance:	\$20.01	\$11.44	\$11.30	\$11.27
	TOTAL	\$29.60	\$11.44	\$11.30	\$11.27
	Government FTE Costs:	\$1.44	\$1.33	\$1.68	\$1.72
	# of FTE Represented by Costs:	18	9	10	10
Human Resources Management LoB	Planning:	\$20.31	\$3.15	\$3.16	\$3.10
	Acquisition:	\$0.00	\$0.00	\$0.00	\$0.00
	SubTOTAL Planning and Acquisition:	\$20.31	\$3.15	\$3.16	\$3.10
	Operations and Maintenance:	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$20.31	\$3.15	\$3.16	\$3.10
	Government FTE Costs:	\$5.13	\$1.21	\$1.26	\$1.32
	# of FTE Represented by Costs:	31	5	5	5
Integrated Acquisition Environment	Planning:	\$18.37	\$10.97	\$15.57	\$15.83
	Acquisition:	\$1.62	\$0.00	\$0.00	\$0.00
	SubTOTAL Planning and Acquisition:	\$19.99	\$10.97	\$15.57	\$15.83
	Operations and Maintenance:	\$296.15	\$32.48	\$31.47	\$73.52
	TOTAL	\$316.14	\$43.45	\$47.04	\$89.35
	Government FTE Costs:	\$22.38	\$5.17	\$3.42	\$2.76
	# of FTE Represented by Costs:	87	34	24	18
Integrated Acquisition Environment - Loans and Grants	[Data Not Provided]				
International Trade Data System	Planning:	\$134.54	\$0.00	\$0.00	\$0.00
	Acquisition:	\$2,040.22	\$104.23	\$21.11	\$33.97

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Initiative	Budgetary Resources	PY-1 & Earlier	PY 2010	CY 2011	BY 2012
	SubTOTAL Planning and Acquisition:	\$2,174.75	\$104.23	\$21.11	\$33.97
	Operations & Maintenance:	\$445.76	\$115.40	\$123.52	\$127.22
	TOTAL:	\$2,620.52	\$219.63	\$144.63	\$161.19
	Government FTE Costs:	\$39.93	\$8.63	\$8.98	\$9.11
	# of FTE Represented by Costs:	124	65	65	65
International Trade Process Streamlining	[Data Not Provided]				
IRS Free File	[Data Not Provided]				
Recreation One-Stop	[Data Not Provided]				
Recruitment One-Stop(USAJobs)	Planning:	\$2.71	\$1.00	\$0.00	\$0.00
	Acquisition:	\$5.67	\$1.05	\$2.33	\$0.18
	SubTOTAL Planning and Acquisition:	\$8.38	\$2.05	\$2.33	\$0.18
	Operations and Maintenance:	\$28.50	\$5.97	\$12.86	\$9.99
	TOTAL	\$36.88	\$8.02	\$15.19	\$10.17
	Government FTE Costs:	\$13.67	\$1.33	\$2.78	\$2.71
	# of FTE Represented by Costs:	72	12	24	21
SAFECOM	[Data Not Provided]				
USA Services	[Data Not Provided]				