

Agency NITRD Budgets by Program Component Area

Key: FY 2013 Budget Actuals, *FY 2014 Budget Estimates*, and **FY 2015 Budget Requests**
(Dollars in Millions)

Agency/ Program Component Area		Cybersecurity & Information Assurance (CSIA)	High Confidence Software & Systems (HCSS)	High End Computing Infrastructure & Applications (HEC I&A)	High End Computing Research & Development (HEC R&D)	Human Computer Interaction & Information Management (HCI&IM)	Large Scale Networking (LSN)	Social, Economic, & Workforce Implications of IT (SEW)	Software Design & Productivity (SDP)	Total ⁶
NSF	FY 2013 Actual	97.9	87.4	235.6	112.2	284.8	119.0	112.6	83.7	1,133.1
	FY 2014 Estimate	106.6	91.4	222.8	122.3	283.1	127.9	118.0	87.5	1,159.7
	FY 2015 Request	102.5	91.0	215.5	128.8	284.5	126.2	122.4	86.7	1,157.6
DoD ^{7,8}		174.6	13.2	80.7	248.3	72.3	109.0	0.1	17.9	716.2
		192.1	62.7	89.8	261.4	101.5	80.5	0.1	14.6	802.8
		168.4	39.3	81.1	212.5	131.5	62.7		8.6	704.2
DOE ⁹		32.6	2.5	307.5	80.1		43.4	6.0		472.1
		36.7	7.5	343.2	107.4		71.2			566.0
		30.0	15.0	365.6	131.2		72.1	6.2		620.1
NIH			20.0	189.0	17.0	214.0	3.0	23.0	56.0	522.0
			20.0	195.0	17.0	220.0	3.0	24.0	57.0	536.0
			20.0	195.0	17.0	220.0	3.0	24.0	57.0	536.0
DARPA		223.0			57.8	64.0	15.6			360.4
		293.5	4.5		40.5	91.2	7.5			437.2
		286.6	9.0		27.7	70.3				393.5
NIST ¹⁰		49.7	8.7	15.3	5.6	11.5	6.8	0.4	4.3	102.2
		59.7	11.5	16.0	5.6	11.5	6.8	4.4	4.4	119.8
		59.7	19.0	16.0	5.6	11.5	6.8	4.4	4.4	127.2
NASA			17.2	62.7	0.4	17.0	1.0		9.6	107.9
			13.1	73.2	0.6	17.0	1.0		10.8	115.7
			12.4	67.3	1.0	17.0	1.0		10.5	109.2
DHS		75.3				3.2		4.0		82.5
		77.8				10.0		3.8		91.6
		67.5				7.2		4.4		79.1
NOAA				18.1	0.2	0.5	2.7		0.7	22.2
				21.4	0.2	0.5	3.3		0.7	26.1
				24.7	0.2	0.5	3.3		0.7	29.4
AHRQ						25.1	0.5			25.6
						29.1	0.5			29.6
						23.0	0.5			23.5
DOE/ NNSA ¹⁰				9.0	5.0			3.0		17.0
				9.0	5.0			3.0		17.0
				8.9	7.8			2.7		19.4

⁶ Totals may not sum correctly due to rounding.

⁷ DoD budget includes funding for OSD, NSA, and the DoD Service research organizations. DoD Service research organizations include: Air Force Research Laboratory (AFRL), including the Air Force Office of Scientific Research (AFOSR); Army Research Laboratory (ARL), including the Army Research Office (ARO); Naval Research Laboratory (NRL); and Office of Naval Research (ONR). The Communications-Electronics Research, Development, and Engineering Center (CERDEC), Defense Research and Engineering Network (DREN), and High Performance Computing Modernization Program (HPCMP) are under Army. Although DARPA, NSA, and OSD research organizations are under DoD, they are independent of the research organizations of the DoD Services (Air Force, Army, and Navy).

⁸ Data have been updated in the DoD/OSD lines in each of the reporting years, and differ from similar data presented in the Budget of the U.S. Government 2015.

⁹ DOE budget includes funding from DOE's Office of Science (SC), Office of Electricity Delivery and Energy Reliability (OE), Energy Efficiency and Renewable Energy (EERE), and Energy Transformation Acceleration Fund.

¹⁰ Data have been updated in the NIST and DOE/NNSA lines for the FY 2015 reporting year, and differ from similar data presented in the Budget of the U.S. Government 2015.

NITRD SUPPLEMENT TO THE PRESIDENT'S FY 2015 BUDGET

Agency/ Program Component Area		Cybersecurity & Information Assurance (CSIA)	High Confidence Software & Systems (HCSS)	High End Computing Infrastructure & Applications (HEC I&A)	High End Computing Research & Development (HEC R&D)	Human Computer Interaction & Information Management (HCI&IM)	Large Scale Networking (LSN)	Social, Economic, & Workforce Implications of IT (SEW)	Software Design & Productivity (SDP)	Total ⁶
EPA	FY 2013 Actual				3.2	3.0				6.2
	FY 2014 Estimate				3.3	3.0				6.3
	FY 2015 Request				3.3	3.0				6.3
DOT ¹¹			1.5							1.5
			1.5							1.5
NARA						0.2				0.2
						0.2				0.2
						0.2				0.2
Total FY 2013 Actuals ⁶		653.0	149.1	917.9	529.8	695.6	300.9	149.1	172.2	3,567.6
Total FY 2014 Estimates ⁶		766.6	212.3	970.3	563.3	767.1	301.6	153.3	174.9	3,909.4
Total FY 2015 Requests ⁶		714.7	207.2	974.1	535.0	768.5	275.6	164.1	167.9	3,807.2

NITRD Program Budget Analysis

Fiscal Year Overview for 2014-2015

In the following analysis of the NITRD Program, the President's FY 2015 request is compared with FY 2014 estimated spending. Changes in NITRD Program budgets reported in the budget analysis reflect revisions to program budgets due to evolving priorities, as well as Congressional actions and appropriations.

Summary

The President's 2015 budget request for the NITRD Program is \$3.8 billion, a decrease of \$100 million, approximately 2.6 percent less than the \$3.9 billion 2014 estimate. The overall change is due to both increases and decreases in individual agency NITRD budgets, which are described below.

NITRD Program Budget Analysis by Agency

This section describes changes greater than \$10 million between 2014 estimated spending and 2015 requests. Budget numbers in these descriptions are rounded from initial agency numbers with three decimals to the nearest tenth.

DoD

Comparison of 2014 estimate (\$802.8 million) and 2015 request (\$704.2 million): The \$98.6 million decrease is primarily due to a decrease of \$23.7 million in CSIA, \$23.4 million in HCSS, \$48.9 million in HEC R&D, and \$17.8 million in LSN, with smaller decreases in other PCAs, partially offset by an increase of \$30.0 million in HCI&IM.

DOE

Comparison of 2014 estimate (\$566.0 million) and 2015 request (\$620.1 million): The \$54.1 million increase is primarily due to a \$22.4 million increase in DOE/SC funding in HEC I&A for preparations for the next upgrades at the DOE's Leadership Computing Facilities and \$23.8 million in HEC R&D for exascale and data-intensive science-related research, with smaller increases and decreases in other PCAs.

DARPA

Comparison of 2014 estimate (\$437.2 million) and 2015 request (\$393.5 million): The decrease of \$43.7 million is primarily due to decreases of \$12.8 million in HEC R&D for completion of the META program and \$20.9 million in

¹¹ DOT budget is included to reflect funding for transportation initiatives beginning in FY 2014.

HCI&IM for completion of the Broad Operational Language Translation program, with smaller decreases and increases in other PCAs.

DHS

Comparison of 2014 estimate (\$91.6 million) and 2015 request (\$79.1 million): The \$12.5 million decrease results primarily from a \$10.3 million decrease in CSIA as a result of an overall reduction in the DHS Science and Technology Directorate (S&T) top line budget request for Research, Development, and Innovation (RD&I). This impacted all program areas within DHS S&T.

NITRD Program Budget Analysis by PCA

Using the information presented above, this section provides an analysis of the NITRD Program budget by PCA, summarizing the more substantial differences between 2014 estimated spending and 2015 requests. The changes are described below.

CSIA

Comparison of 2014 estimate (\$766.6 million) and 2015 request (\$714.7 million): The \$51.9 million decrease is largely due to decreases of \$23.7 million at DoD and \$10.3 million at DHS, with smaller decreases at other agencies.

HEC R&D

Comparison of 2014 estimate (\$563.3 million) and 2015 request (\$535.0 million): The \$28.3 million decrease is largely due to decreases of \$48.9 million at DoD and \$12.8 million at DARPA, partially offset by a \$23.8 million increase at DOE and smaller increases at other agencies.

LSN

Comparison of 2014 estimate (\$301.6 million) and 2015 request (\$275.6 million): The \$26.0 million decrease is largely due to a decrease of \$17.8 million at DoD and \$7.5 million at DARPA, with smaller decreases and increases at other agencies.

SEW

Comparison of 2014 estimate (\$153.3 million) and 2015 request (\$164.1 million): The \$10.8 million increase is largely due to an increase of \$6.2 million at DOE, with smaller increases and decreases at other agencies.