



Fiscal Year 2007 Information Technology Budget

March 3, 2006





Report on Information Technology Spending

Report on Information Technology (IT) Spending for the Federal Government For Fiscal Years 2005, 2006, and 2007 (dollars shown in millions) March 2006

Agency	FY2005 Actuals	FY2006 Enacted	FY2007 Request	Change from FY2006 to FY2007	
				\$	%
<i>Department of Defense</i>					
Department of the Air Force	\$6,602	\$7,139	\$7,330	\$190	2.7%
Department of the Army	\$8,683	\$7,955	\$7,510	(\$445)	-5.6%
Department of the Navy	\$5,847	\$5,813	\$5,732	(\$81)	-1.4%
Department of Defense Agencies	\$10,398	\$10,754	\$10,139	(\$616)	-5.7%
Department of Defense Totals	\$31,530	\$31,662	\$30,710	(\$952)	-3.0%
<i>Civilian Agencies</i>					
Department of Agriculture	\$1,841	\$2,027	\$2,153	\$125	6.2%
Department of Commerce	\$1,506	\$1,571	\$1,676	\$106	6.7%
Department of Education	\$450	\$408	\$403	(\$5)	-1.1%
Department of Energy	\$2,189	\$2,072	\$2,088	\$16	0.8%
Department of Health and Human Services	\$4,784	\$4,993	\$5,101	\$108	2.2%
Department of Homeland Security	\$3,445	\$3,640	\$4,160	\$520	14.3%
Department of Housing and Urban Development	\$352	\$258	\$298	\$40	15.5%
Department of Interior	\$956	\$1,001	\$1,090	\$90	9.0%
Department of Justice	\$2,198	\$2,469	\$2,525	\$56	2.3%
Department of Labor	\$441	\$455	\$515	\$60	13.2%
Department of State	\$793	\$845	\$890	\$45	5.3%
Agency for International Development (USAID)	\$126	\$106	\$134	\$28	26.7%
Department of Transportation	\$2,373	\$2,591	\$2,620	\$28	1.1%
Department of Treasury	\$2,380	\$2,406	\$2,397	(\$9)	-0.4%
Department of Veterans Affairs	\$1,869	\$1,840	\$1,900	\$60	3.2%
Corps of Engineers	\$281	\$288	\$375	\$87	30.2%
Environmental Protection Agency	\$462	\$457	\$461	\$4	0.9%
General Services Administration	\$506	\$557	\$546	(\$11)	-2.1%
National Aeronautics and Space Administration	\$2,297	\$2,342	\$2,230	(\$112)	-4.8%
National Archives and Records Administration	\$99	\$106	\$114	\$8	7.8%
National Science Foundation	\$36	\$49	\$50	\$1	2.2%
Nuclear Regulatory Commission	\$83	\$90	\$94	\$4	4.4%
Office of Personnel Management	\$112	\$195	\$186	(\$9)	-4.8%
Small Business Administration	\$34	\$41	\$43	\$2	5.8%
Smithsonian Institution	\$59	\$56	\$59	\$2	4.0%
Social Security Administration	\$1,026	\$1,005	\$1,030	\$25	2.5%
Civilian Agencies Totals	\$30,698	\$31,869	\$33,137	\$1,268	4.0%
Total IT Investments for the Federal Government	\$62,228	\$63,531	\$63,847	\$316	0.5%

NOTE: Figures presented reflect updates to February submissions from the following agencies – the Department of Defense, the Department of Education, the Department of Health and Human Services, the Department of Homeland Security, the Department of Labor, the National Aeronautics and Space Administration, and the National Archives and Records Administration



Planned IT Security Spending

Agency IT Spending for FY2006 and FY2007 with Planned IT Security Spending for FY2006 and FY2007

(dollars shown in millions)

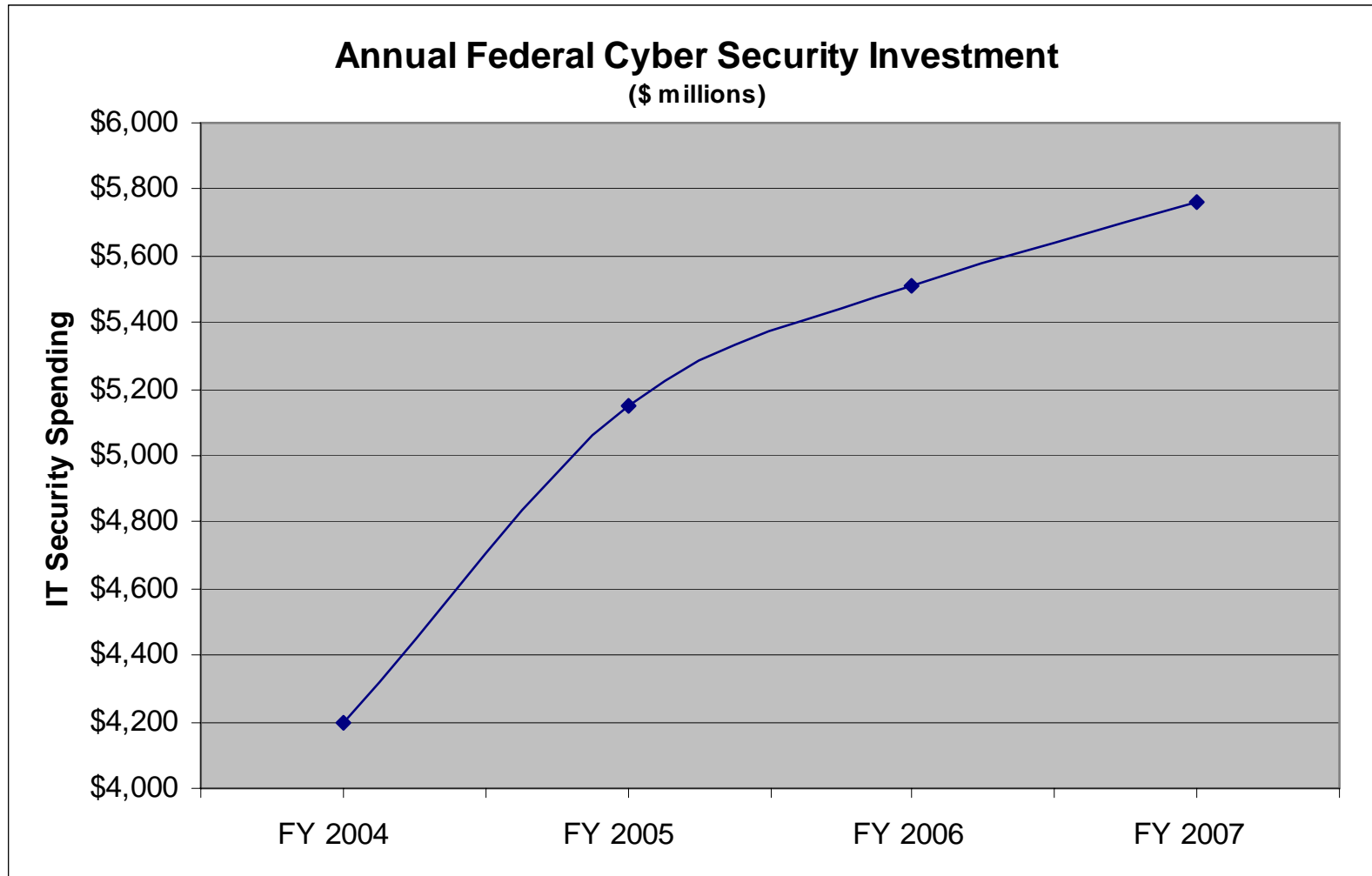
Agency	FY2006 Enacted	FY2007 Request	% IT Security	IT Security Spending Change from FY2006 to FY2007			
				FY2006	FY2007	\$	%
Department of Agriculture	\$2,027	\$2,153	4.3%	\$88	\$94	\$5.5	6.3%
Department of Commerce	\$1,571	\$1,676	8.6%	\$133	\$144	\$11.1	8.3%
Department of Defense	\$31,662	\$30,710	10.6%	\$3,152	\$3,310	\$157.8	5.0%
Department of Education	\$408	\$403	5.3%	\$21	\$22	\$0.7	3.3%
Department of Energy	\$2,072	\$2,088	14.4%	\$288	\$300	\$11.7	4.1%
Department of Health and Human Services	\$4,993	\$5,101	4.7%	\$237	\$241	\$4.2	1.8%
Department of Homeland Security	\$3,640	\$4,160	8.4%	\$309	\$349	\$40.0	12.9%
Department of Housing and Urban Development	\$298	\$298	4.2%	\$11	\$12	\$1.5	13.5%
Department of Interior	\$1,001	\$1,090	12.0%	\$126	\$131	\$4.9	3.9%
Department of Justice	\$2,489	\$2,525	9.9%	\$265	\$251	(\$14.1)	-5.3%
Department of Labor	\$465	\$515	7.0%	\$32	\$36	\$4.4	14.0%
Department of State	\$845	\$890	17.1%	\$141	\$152	\$10.7	7.6%
Agency for International Development (USAID)	\$106	\$134	18.9%	\$22	\$25	\$3.6	16.7%
Department of Transportation	\$2,591	\$2,620	3.8%	\$98	\$100	\$1.7	1.8%
Department of Treasury	\$2,406	\$2,397	9.1%	\$218	\$219	\$0.8	0.4%
Department of Veterans Affairs	\$1,840	\$1,900	4.4%	\$81	\$83	\$2.0	2.5%
Corps of Engineers	\$288	\$375	7.1%	\$29	\$27	(\$2.3)	-8.1%
Environmental Protection Agency	\$457	\$461	4.5%	\$21	\$21	(\$0.5)	-2.4%
General Services Administration	\$557	\$545	7.8%	\$43	\$43	(\$0.6)	-1.4%
National Aeronautics and Space Administration	\$2,342	\$2,230	4.0%	\$93	\$90	(\$2.8)	-3.1%
National Archives and Records Administration	\$106	\$114	9.8%	\$11	\$11	\$0.2	1.9%
National Science Foundation	\$49	\$60	13.7%	\$5	\$7	\$1.5	29.2%
Nuclear Regulatory Commission	\$90	\$94	10.6%	\$10	\$10	\$0.2	2.6%
Office of Personnel Management	\$195	\$186	5.2%	\$10	\$10	(\$0.1)	-1.2%
Small Business Administration	\$41	\$43	8.5%	\$3	\$4	\$0.2	7.1%
Smithsonian Institution	\$56	\$59	3.9%	\$2	\$2	\$0.0	2.0%
Social Security Administration	\$1,005	\$1,030	6.6%	\$62	\$67	\$5.0	8.0%
Totals	\$63,531	\$63,847	9.0%	\$5,512	\$5,759	\$247.4	4.5%
Grand Totals	\$63,531	\$63,847	9.0%	\$5,512	\$5,759	\$247.4	4.5%

* - FY2006 IT Security Spending is derived using the IT Security Percentage and FY2006 Enacted Level

NOTE: Figures presented reflect updates to February submissions from the following agencies – the Department of Defense, the Department of Education, the Department of Health and Human Services, the Department of Homeland Security, the Department of Labor, the National Aeronautics and Space Administration, and the National Archives and Records Administration



Cyber Security Increases



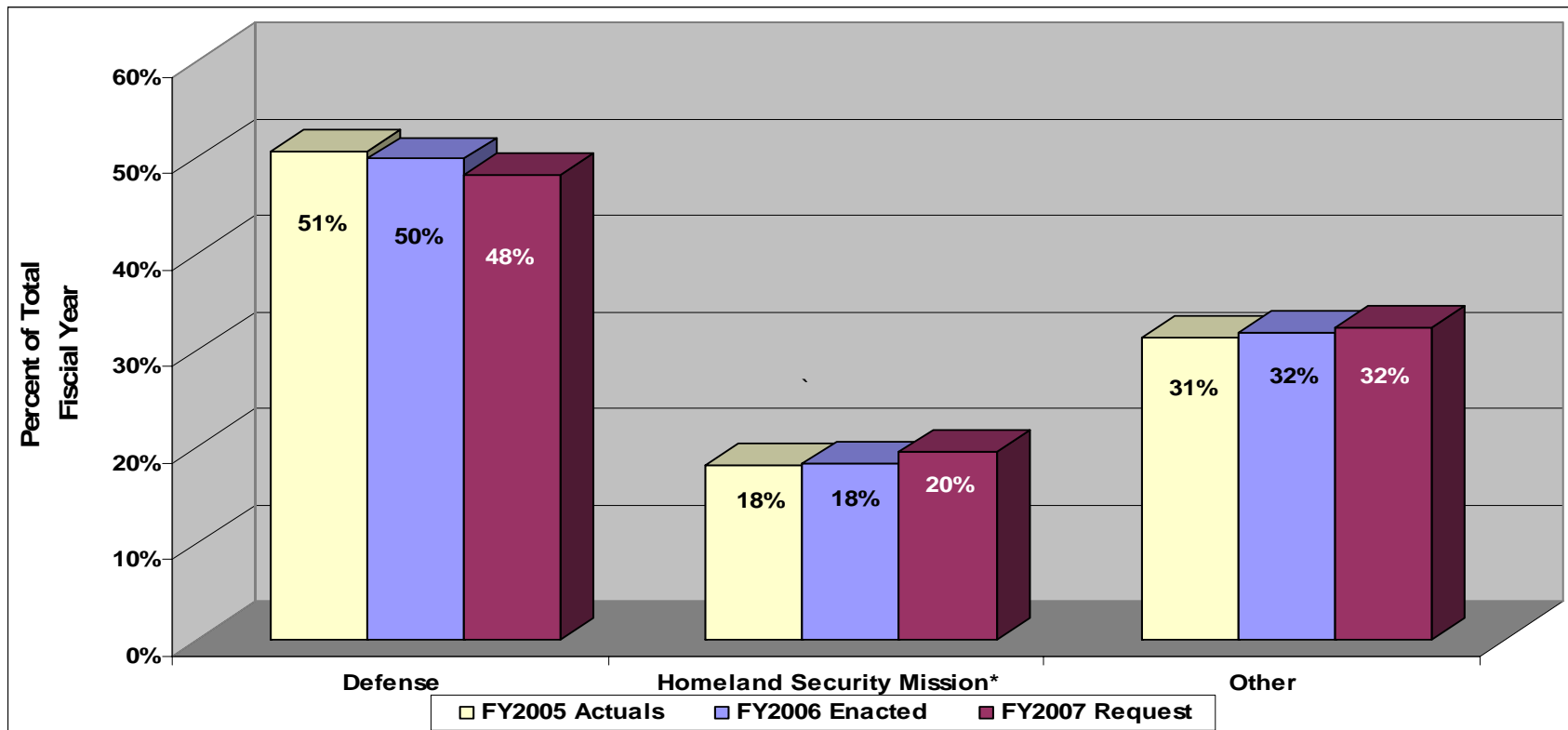
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Administration Priorities, IT Spending

	(\$ millions)		
	FY2005 Actuals	FY2006 Enacted	FY2007 Request
Federal Total	\$62,228	\$63,531	\$63,847
Defense	\$31,530	\$31,662	\$30,710
Homeland Security Mission*	\$11,225	\$11,601	\$12,453
Other	\$19,473	\$20,268	\$20,684

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

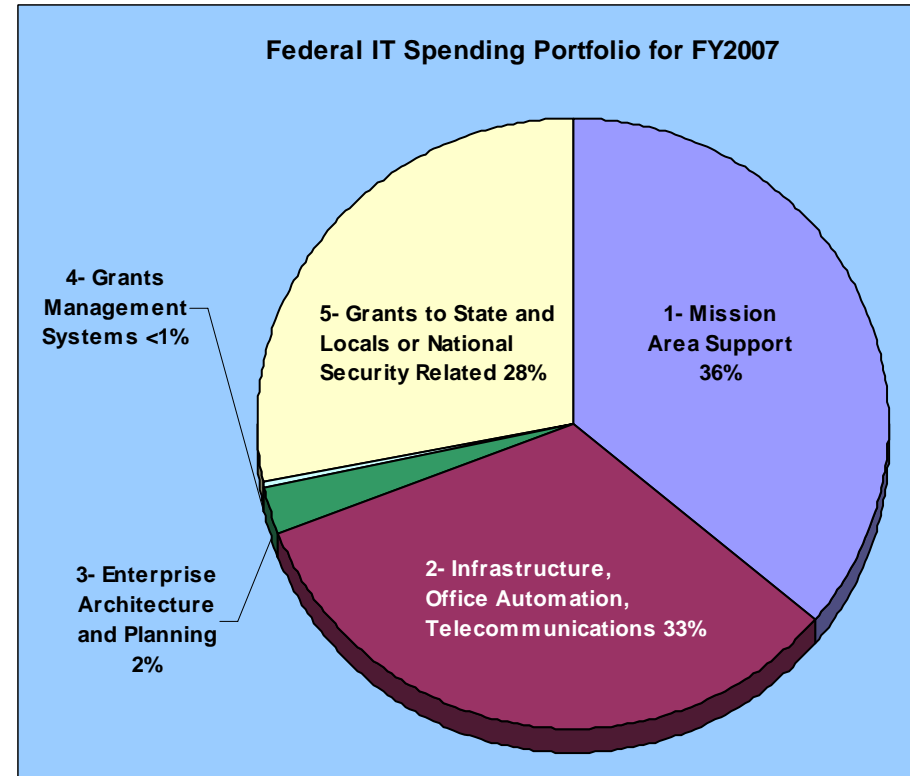
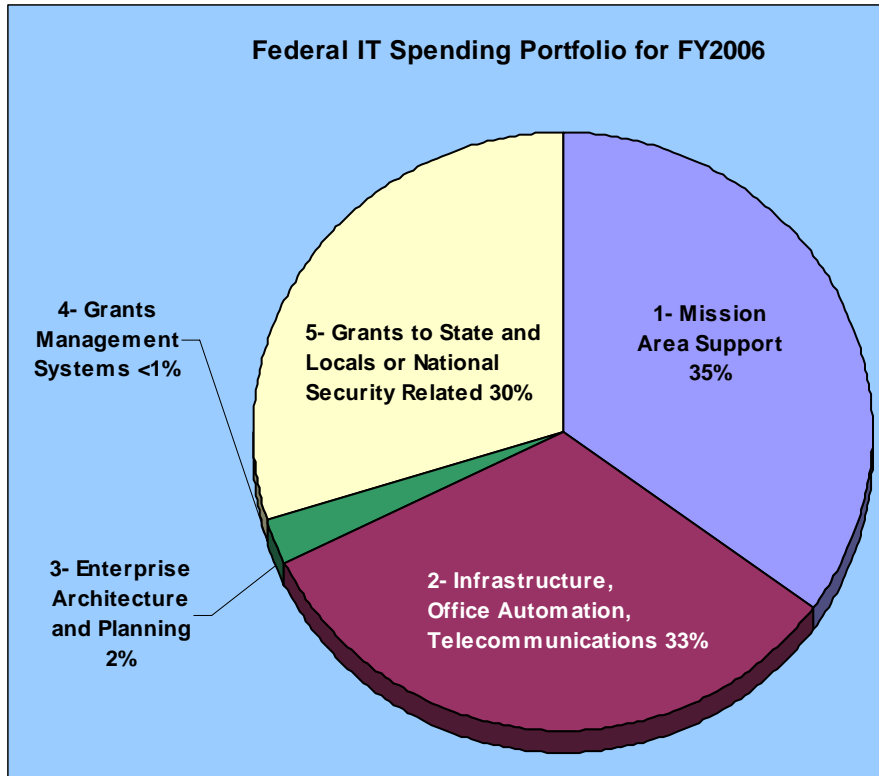


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Federal Portfolio, IT Spending

Investment Type (Exhibit 53 Part)	Total			DME			SS		
	FY2005	FY2006	FY2007	FY2005	FY2006	FY2007	FY2005	FY2006	FY2007
1- Mission Area Support	\$21,970	\$22,304	\$22,986	\$7,943	\$7,950	\$8,083	\$14,027	\$14,354	\$14,904
2- Infrastructure, Office Automation, Telecommunications	\$20,378	\$20,803	\$21,231	\$3,491	\$3,384	\$3,527	\$16,887	\$17,419	\$17,704
3- Enterprise Architecture and Planning	\$1,475	\$1,501	\$1,571	\$379	\$379	\$443	\$1,096	\$1,122	\$1,128
4- Grants Management Systems	\$122	\$120	\$131	\$47	\$39	\$47	\$74	\$81	\$85
5- Grants to State and Locals or National Security Related	\$18,283	\$18,803	\$17,928	\$9,350	\$9,329	\$8,636	\$8,933	\$9,474	\$9,292
Grand Total	\$62,228	\$63,531	\$63,847	\$21,210	\$21,082	\$20,735	\$41,018	\$42,449	\$43,112



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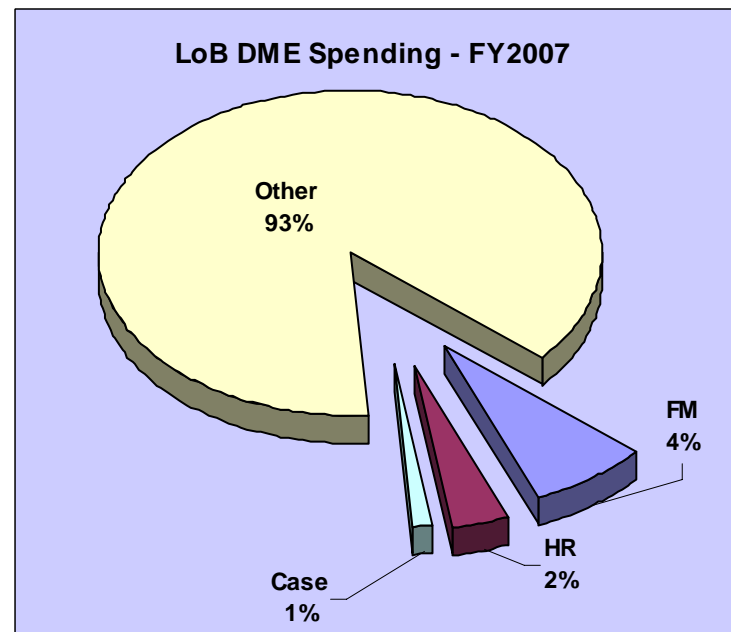
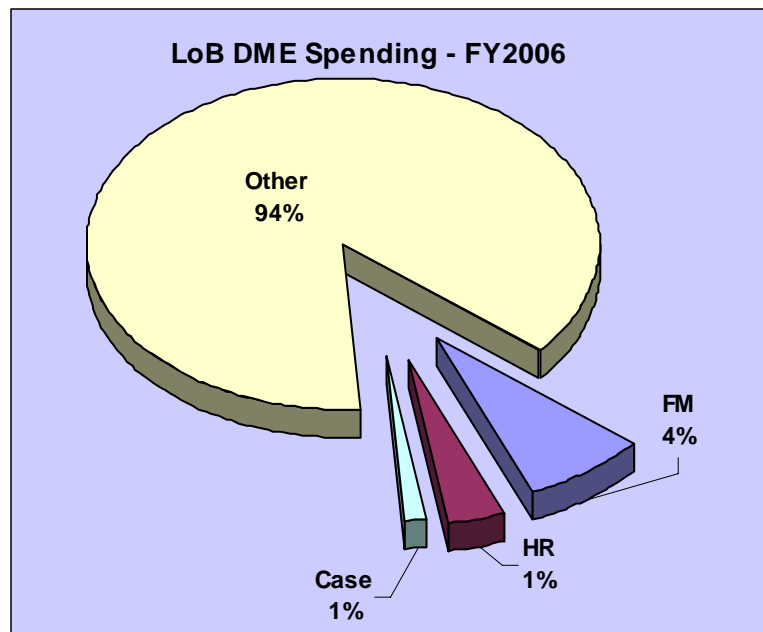
Current Line of Business (LoB) Spending

Existing Line of Business (LoB) Investment DME Spending for FY2006 & FY2007

(\$ millions)

Line of Business	DME FY06	DME FY07
Financial Management (FM)	\$ 785	\$ 908
Human Resources Management (HR)	\$ 237	\$ 386
Case Management (Case)	\$ 189	\$ 188
Grants Management (Grants)*	-	-
Federal Health Architecture (FHA)*	-	-
Information System Security (ISS)*	-	-
Other	\$ 19,871	\$ 19,253
Total	\$ 21,082	\$ 20,735

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



NOTE: Figures presented reflect updates to February submissions from the following agencies – the Department of Defense, the Department of Education, the Department of Health and Human Services, the Department of Homeland Security, the Department of Labor, the National Aeronautics and Space Administration, and the National Archives and Records Administration



IT Workforce Update

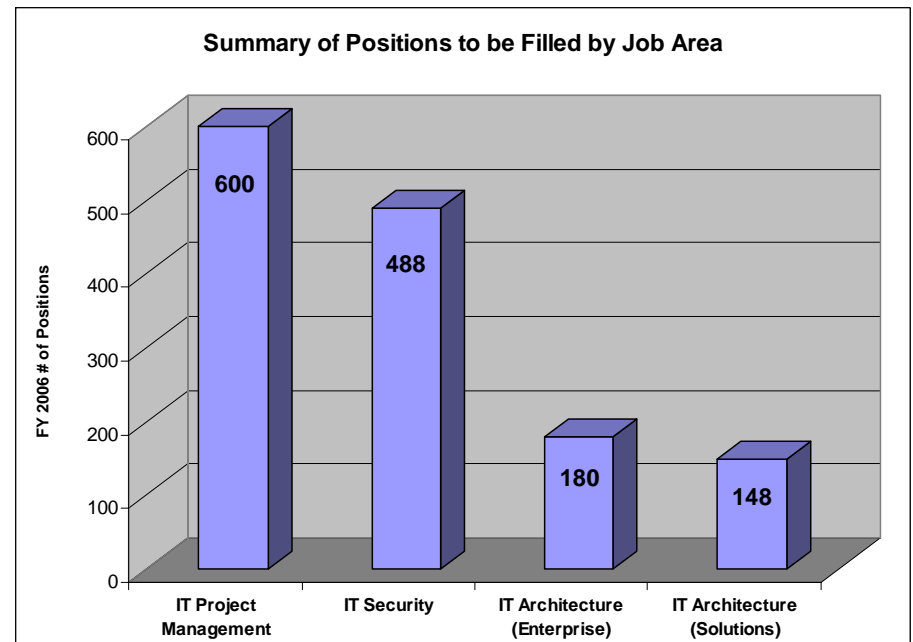
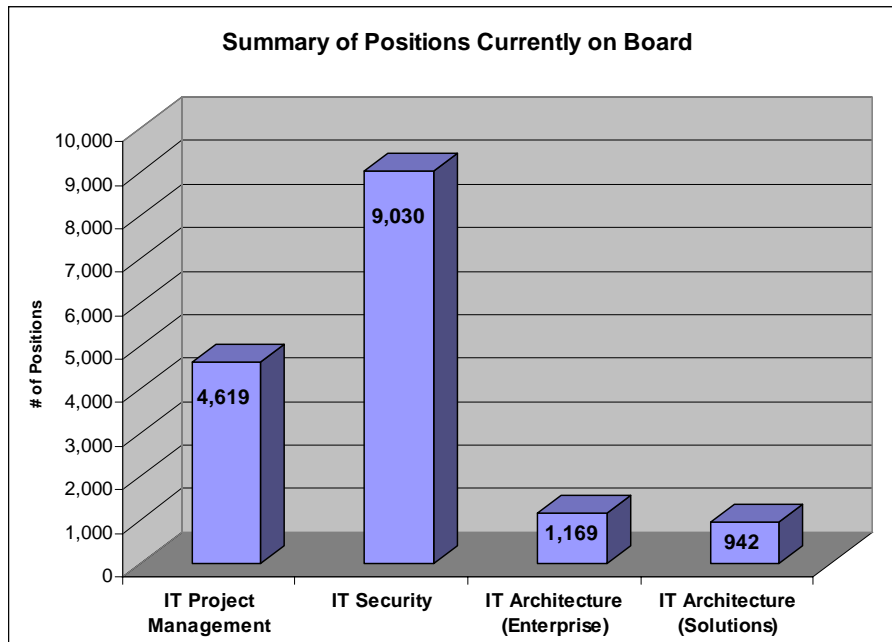
Findings

- Agency architectures are effective based on Enterprise Architecture Assessments
- Project Management still a critical need

Recommendation

- To improve project performance, agencies will, within funding levels, prioritize the hiring of IT Project Management positions

Job Area	# of Positions on Board	FY 2006 # of Positions to be Filled
IT Project Management	4,619	600
IT Security	9,030	488
IT Architecture (Enterprise)	1,169	180
IT Architecture (Solutions)	942	148
Total	15,760	1,416





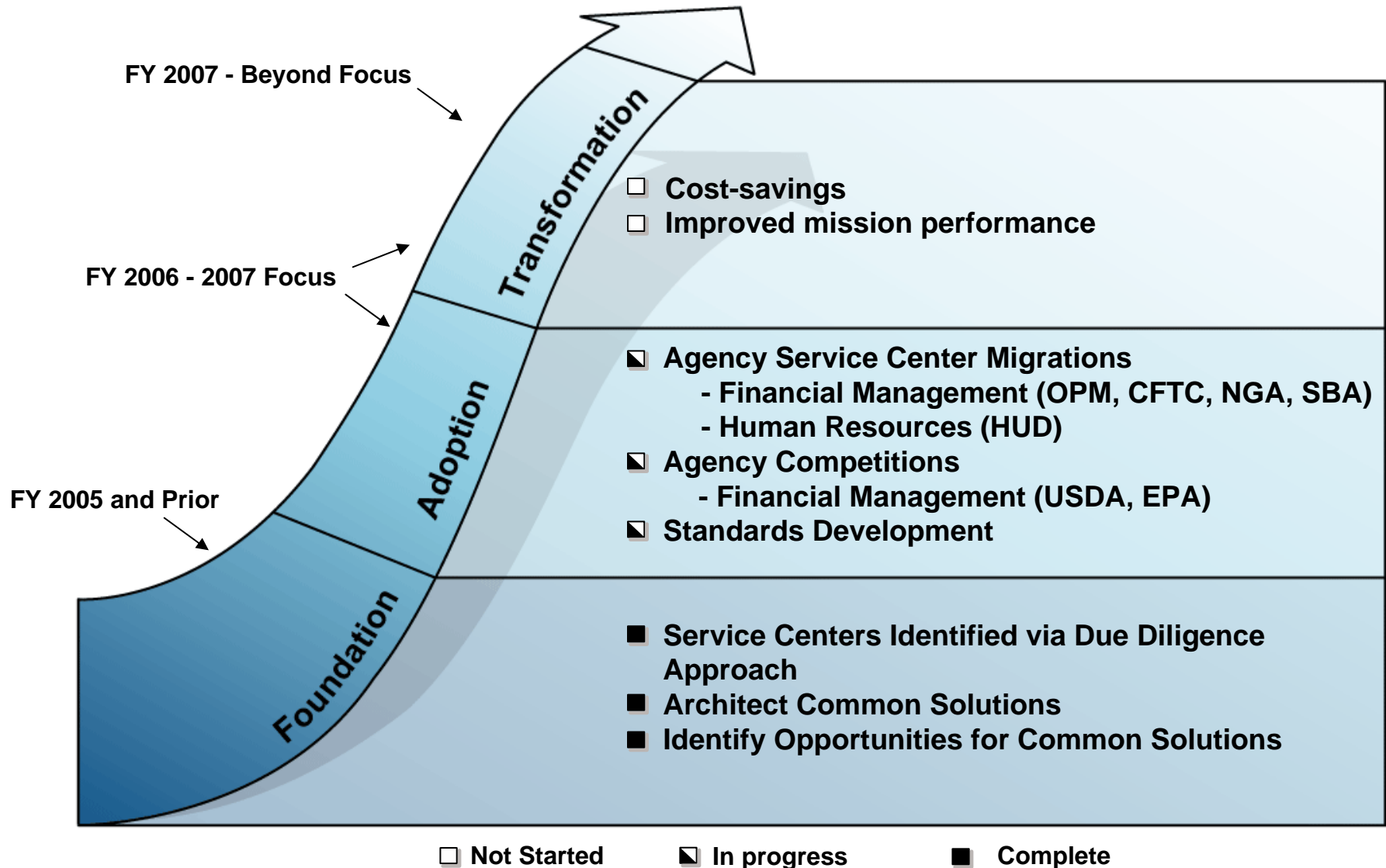
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Lines of Business Update





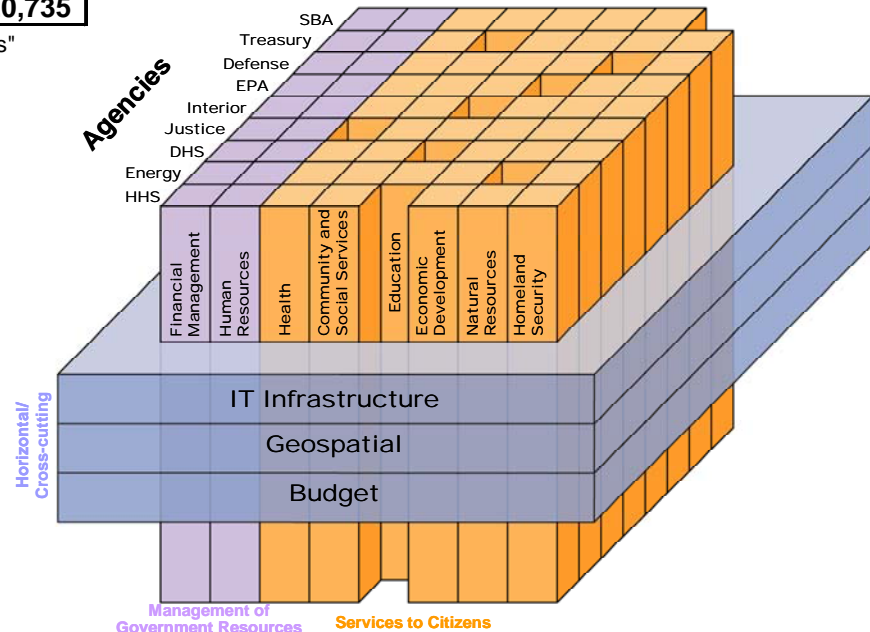
Line of Business - Spending Update

New and Existing Lines of Business Investment DME Spending for FY2006 & FY2007

(\$ millions)

Line of Business	DME FY06	DME FY07
Financial Management (FM)	\$ 785	\$ 908
Human Resources Management (HR)	\$ 237	\$ 386
Case Management (Case)	\$ 189	\$ 188
Grants Management (Grants)*	-	-
Federal Health Architecture (FHA)*	-	-
Information System Security (ISS)*	-	-
IT Infrastructure*	-	-
Geospatial*	-	-
Budget*	-	-
Other	\$ 19,871	\$ 19,253
Total	\$ 21,082	\$ 20,735

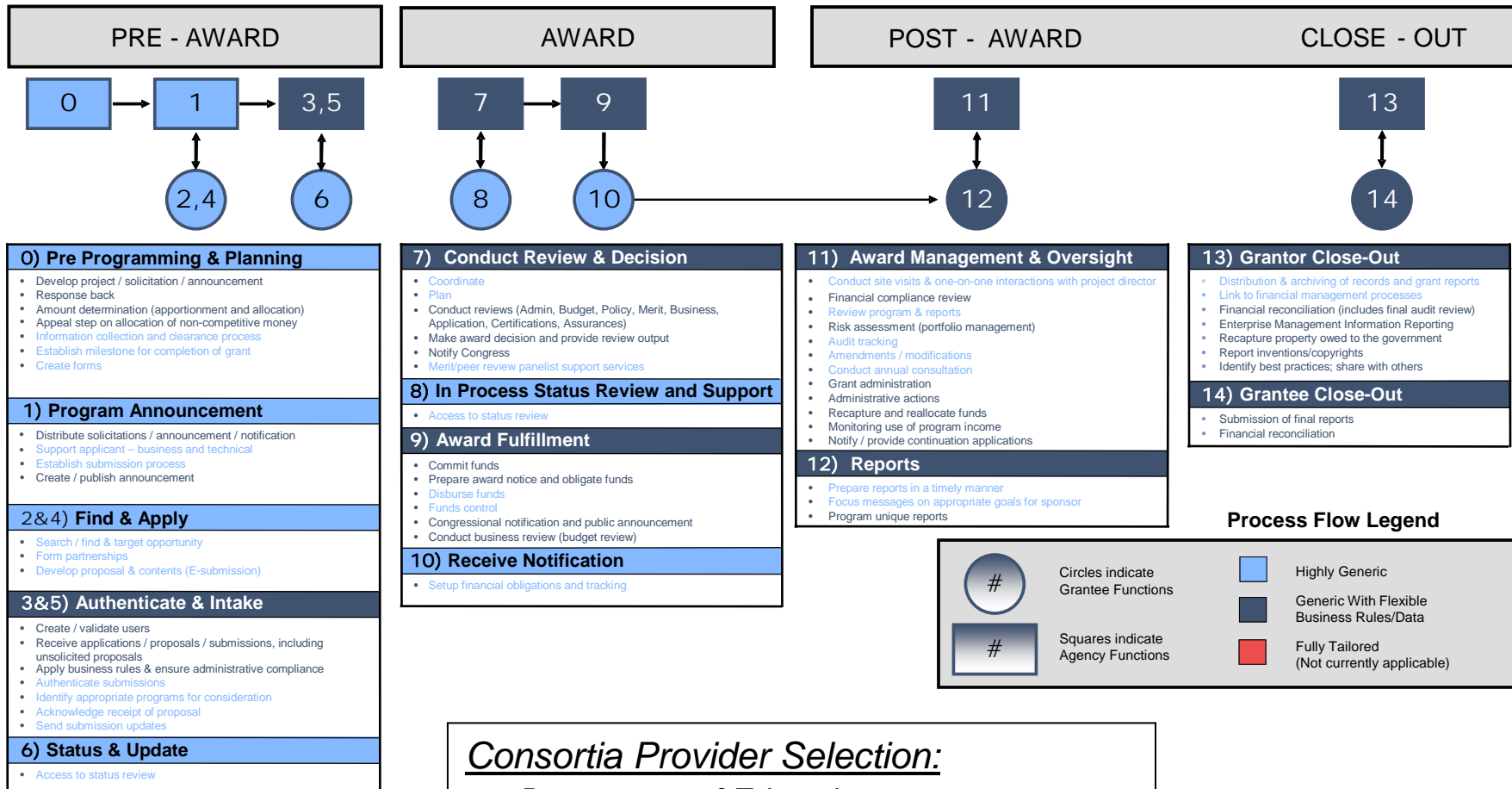
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Grants Management LoB Update



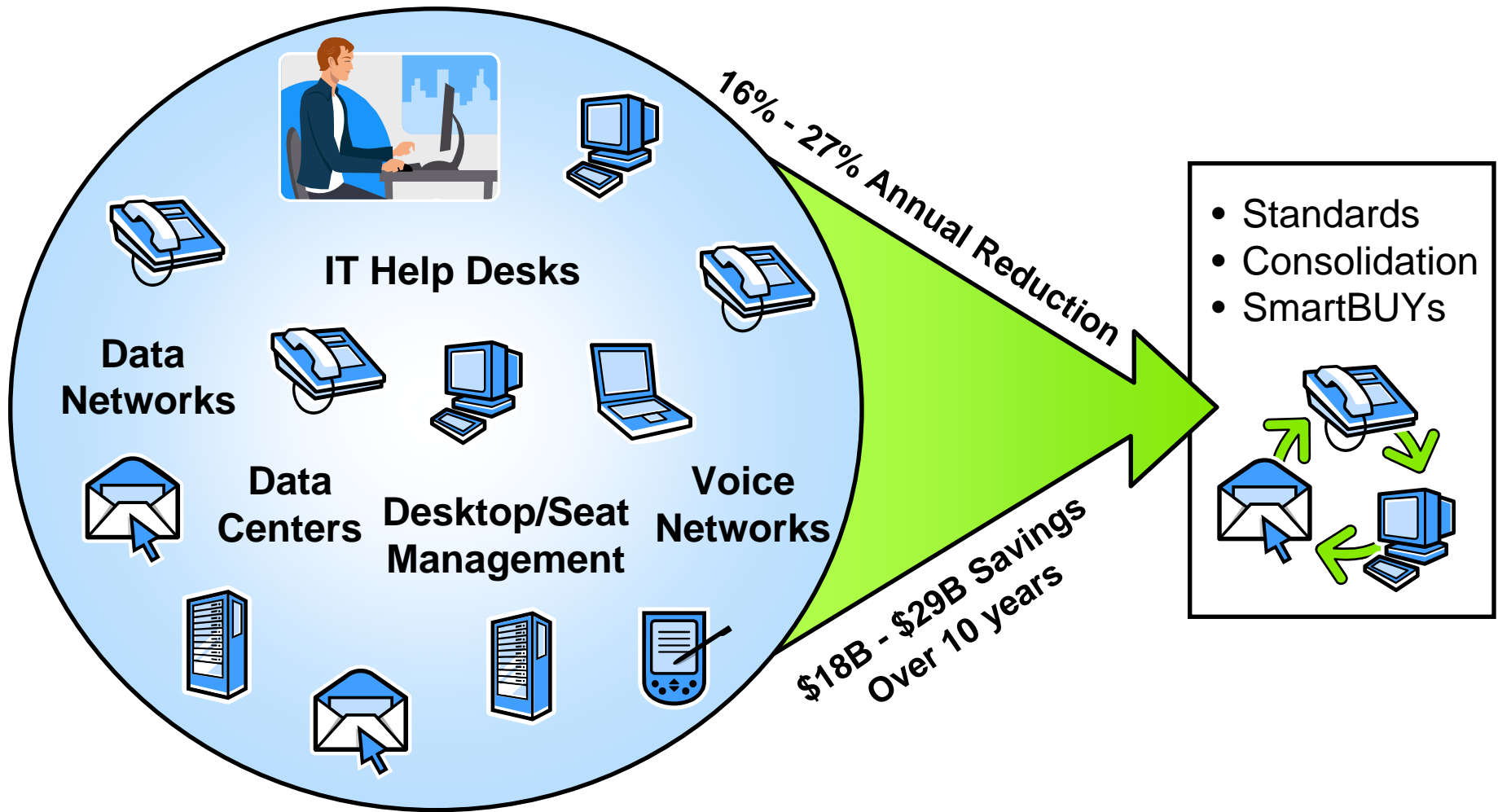
Consortia Provider Selection:

- Department of Education
- Department of Health and Human Services
- National Science Foundation



New Line of Business - IT Infrastructure

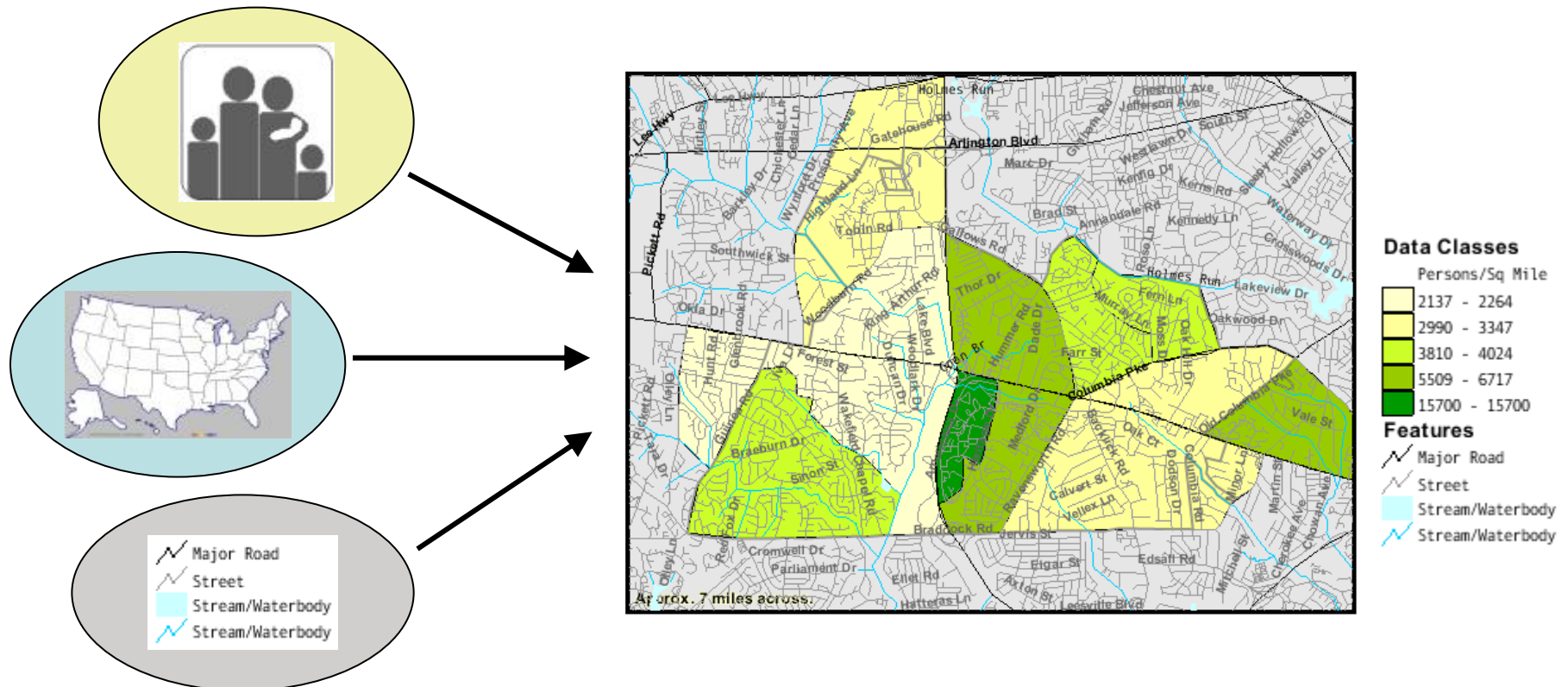
Significant potential for cost savings through consolidation and standardization.





New Line of Business - Geospatial

- **Twenty-five Federal agencies independently produce or collect geospatial data, or invest in potentially duplicative capabilities.**
- **The taskforce will examine opportunities to share common geospatial processes and capabilities across government.**



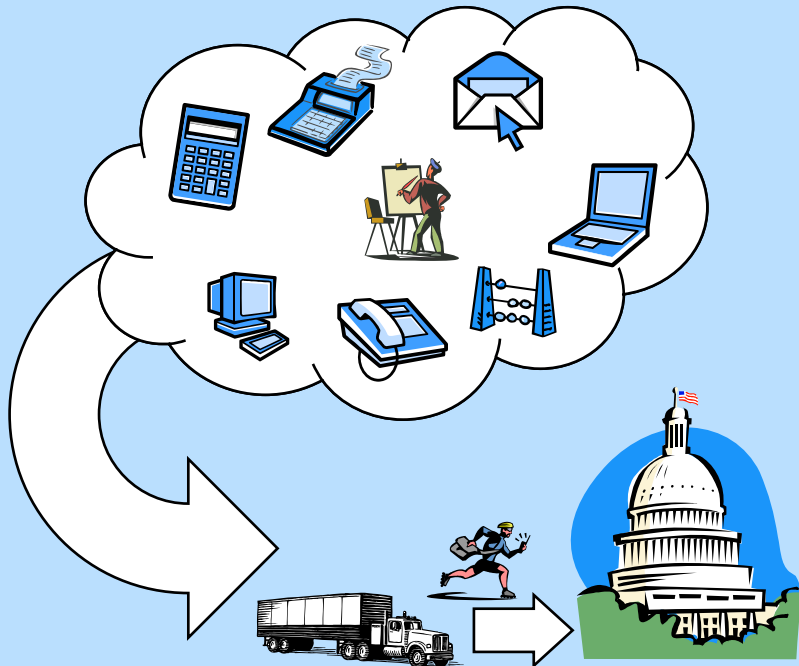


New Line of Business - Budget Formulation

The Budget Formulation LoB will standardize and streamline the development and submission of agency budgets.

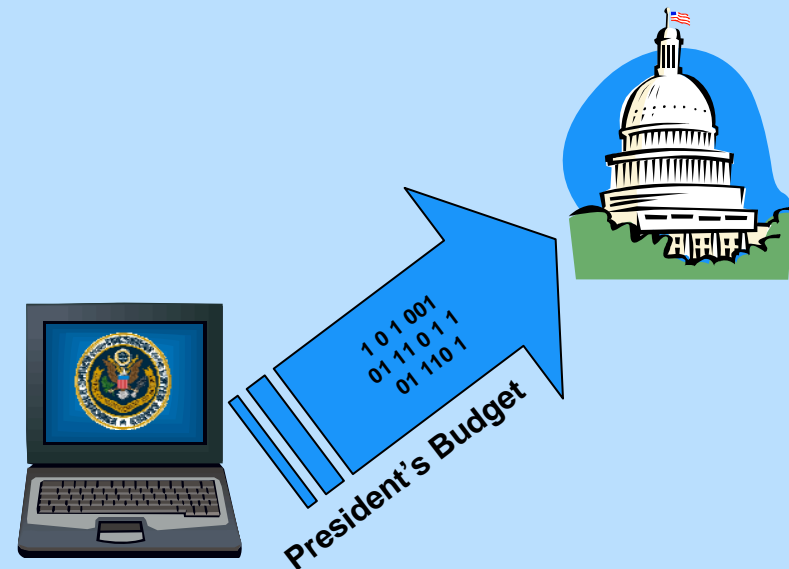
The Budget of Today

- Multiple tools
- Varying formats & delivery mechanisms



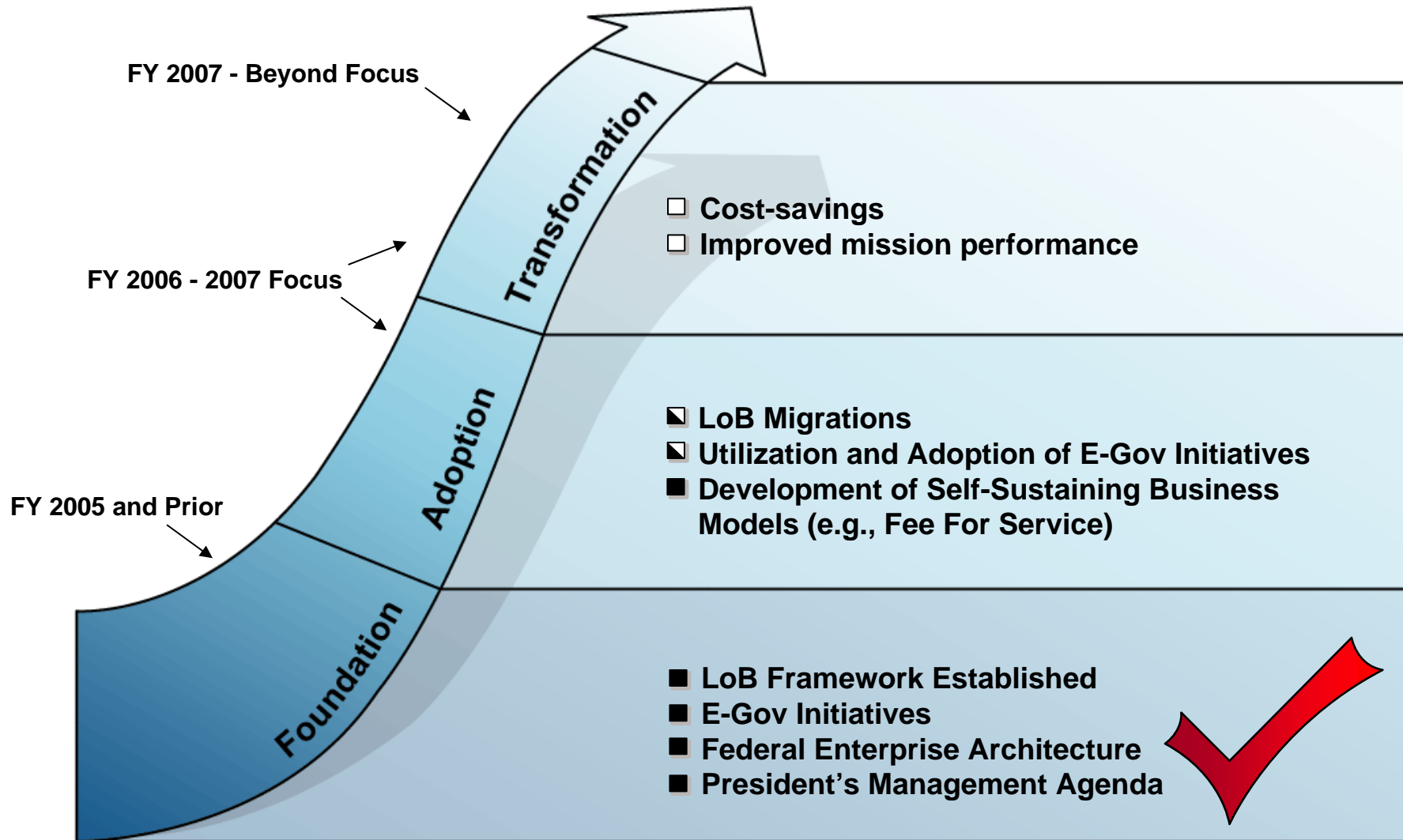
The Budget of the Future

- Electronic transmission to Congress
- Standards and technologies for budget information exchange
- Enhanced analytical capabilities





E-Gov Transforms Government



Not Started In progress Complete