



Fiscal Year 2008 Information Technology Budget

Updated May 24, 2007





Report on Information Technology Budgets

Information Technology (IT) Spending for the Federal Government - For Fiscal Years 2006, 2007, and 2008 (dollars shown in millions) May 2007

Agency	FY2006 Actuals	FY2007 Enacted	FY2008 Request	Change from FY2007 to FY2008	
				\$	%
<i>Department of Defense</i>					
Department of the Air Force	\$7,352	\$6,897	\$7,112	\$214	3.1%
Department of the Army	\$9,972	\$6,618	\$7,409	\$790	11.9%
Department of the Navy	\$6,360	\$6,596	\$6,480	(\$116)	-1.8%
Department of Defense Agencies	\$10,373	\$10,368	\$10,502	\$134	1.3%
Department of Defense Totals	\$34,056	\$30,479	\$31,502	\$1,023	3.4%
<i>Civilian Agencies</i>					
Department of Agriculture	\$1,835	\$2,057	\$2,232	\$174	8.5%
Department of Commerce	\$1,613	\$1,684	\$1,852	\$168	9.9%
Department of Education	\$442	\$496	\$431	(\$65)	-13.1%
Department of Energy	\$1,983	\$2,013	\$2,089	\$76	3.8%
Department of Health and Human Services	\$5,426	\$5,517	\$5,565	\$48	0.9%
Department of Homeland Security	\$3,812	\$4,880	\$5,180	\$300	6.2%
Department of Housing and Urban Development	\$307	\$300	\$305	\$4	1.4%
Department of the Interior	\$934	\$958	\$953	(\$5)	-0.5%
Department of Justice	\$2,368	\$2,606	\$2,617	\$11	0.4%
Department of Labor	\$466	\$505	\$531	\$26	5.1%
Department of State	\$825	\$832	\$905	\$73	8.8%
US Agency for International Development	\$101	\$105	\$96	(\$9)	-8.5%
Department of Transportation	\$2,505	\$2,611	\$2,467	(\$144)	-5.5%
Department of the Treasury	\$2,717	\$2,808	\$2,958	\$151	5.4%
Department of Veterans Affairs	\$1,700	\$1,739	\$1,859	\$120	6.9%
Corps of Engineers	\$297	\$509	\$320	(\$189)	-37.1%
Environmental Protection Agency	\$489	\$461	\$436	(\$25)	-5.5%
General Services Administration	\$554	\$532	\$538	\$7	1.2%
National Aeronautics and Space Administration	\$2,271	\$2,216	\$1,944	(\$272)	-12.3%
National Archives and Records Administration	\$96	\$120	\$125	\$5	4.3%
National Science Foundation	\$46	\$60	\$58	(\$2)	-3.5%
Nuclear Regulatory Commission	\$104	\$98	\$130	\$32	32.2%
Office of Personnel Management	\$137	\$170	\$136	(\$34)	-20.1%
Small Business Administration	\$80	\$82	\$75	(\$6)	-7.9%
Smithsonian Institution	\$56	\$57	\$59	\$2	3.4%
Social Security Administration	\$995	\$1,016	\$1,043	\$26	2.6%
Civilian Agencies Totals	\$32,159	\$34,432	\$34,903	\$471	1.4%
Total IT Investments for the Federal Government	\$66,215	\$64,911	\$66,405	\$1,494	2.3%



Planned IT Security Spending

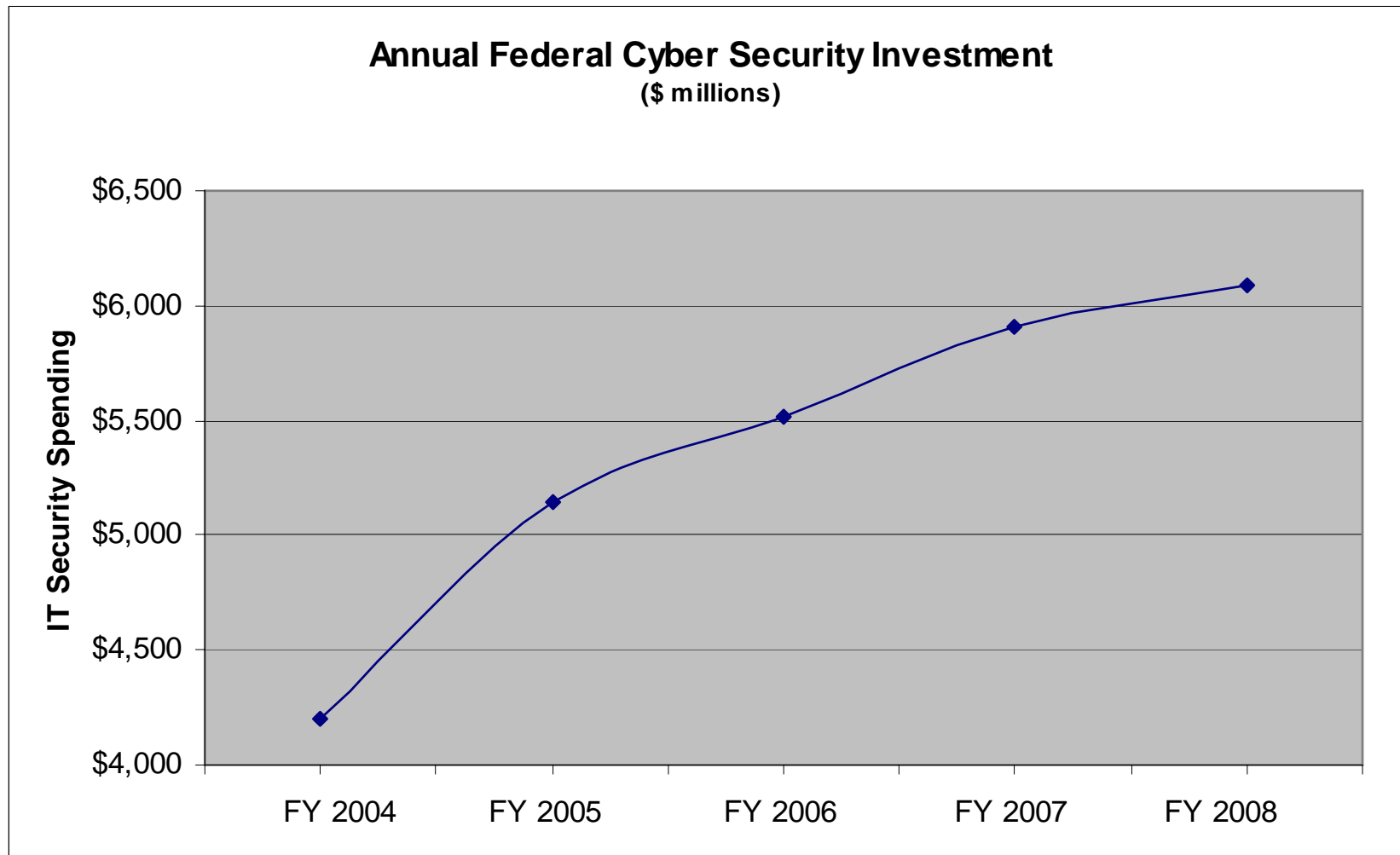
Agency IT Spending for FY2007 and FY2008 with Planned IT Security Spending for FY2007 and FY2008

(dollars shown in millions)

Agency	FY2007 Enacted	FY2008 Request	% IT Security	IT Security Spending			
				FY2007*	FY2008	Change from FY2007 to FY2008	
						\$	%
Department of Agriculture	\$2,057	\$2,232	5.4%	\$103	\$122	\$18.22	17.6%
Department of Commerce	\$1,684	\$1,852	6.5%	\$108	\$120	\$11.96	11.0%
Department of Defense	\$30,479	\$31,502	11.8%	\$3,553	\$3,729	\$176.40	5.0%
Department of Education	\$496	\$431	7.3%	\$33	\$32	(\$1.61)	-4.9%
Department of Energy	\$2,013	\$2,089	13.0%	\$277	\$273	(\$4.34)	-1.6%
Department of Health and Human Services	\$5,517	\$5,565	4.2%	\$231	\$236	\$5.07	2.2%
Department of Homeland Security	\$4,880	\$5,180	6.6%	\$332	\$342	\$9.94	3.0%
Department of Housing and Urban Development	\$300	\$305	6.0%	\$19	\$18	(\$0.49)	-2.6%
Department of the Interior	\$958	\$953	10.3%	\$100	\$98	(\$2.42)	-2.4%
Department of Justice	\$2,606	\$2,617	8.8%	\$234	\$231	(\$3.04)	-1.3%
Department of Labor	\$505	\$531	7.3%	\$35	\$39	\$3.32	9.4%
Department of State	\$832	\$905	11.9%	\$103	\$108	\$5.20	5.1%
US Agency for International Development	\$105	\$96	5.4%	\$5	\$5	(\$0.01)	-0.1%
Department of Transportation	\$2,611	\$2,467	5.4%	\$125	\$132	\$7.15	5.7%
Department of the Treasury	\$2,808	\$2,958	3.9%	\$118	\$114	(\$3.44)	-2.9%
Department of Veterans Affairs	\$1,739	\$1,859	11.2%	\$208	\$208	\$0.37	0.2%
Cops of Engineers	\$509	\$320	8.4%	\$47	\$27	(\$20.24)	-43.0%
Environmental Protection Agency	\$461	\$436	4.8%	\$22	\$21	(\$0.93)	-4.3%
General Services Administration	\$532	\$538	8.5%	\$50	\$46	(\$4.71)	-9.4%
National Aeronautics and Space Administration	\$2,216	\$1,944	4.1%	\$85	\$79	(\$5.66)	-6.7%
National Archives and Records Administration	\$120	\$125	4.5%	\$5	\$6	\$0.24	4.5%
National Science Foundation	\$60	\$58	12.2%	\$8	\$7	(\$0.73)	-9.3%
Nuclear Regulatory Commission	\$98	\$130	16.8%	\$16	\$22	\$5.44	33.0%
Office of Personnel Management	\$170	\$136	6.6%	\$12	\$9	(\$3.01)	-25.1%
Small Business Administration	\$82	\$75	6.3%	\$5	\$5	(\$0.31)	-6.2%
Smithsonian Institution	\$57	\$59	3.8%	\$2	\$2	\$0.07	3.1%
Social Security Administration	\$1,016	\$1,043	5.9%	\$66	\$62	(\$4.82)	-7.3%
Totals	\$64,911	\$66,405	9.2%	\$5,905	\$6,092	\$187.6	3.2%



Cyber Security Increases

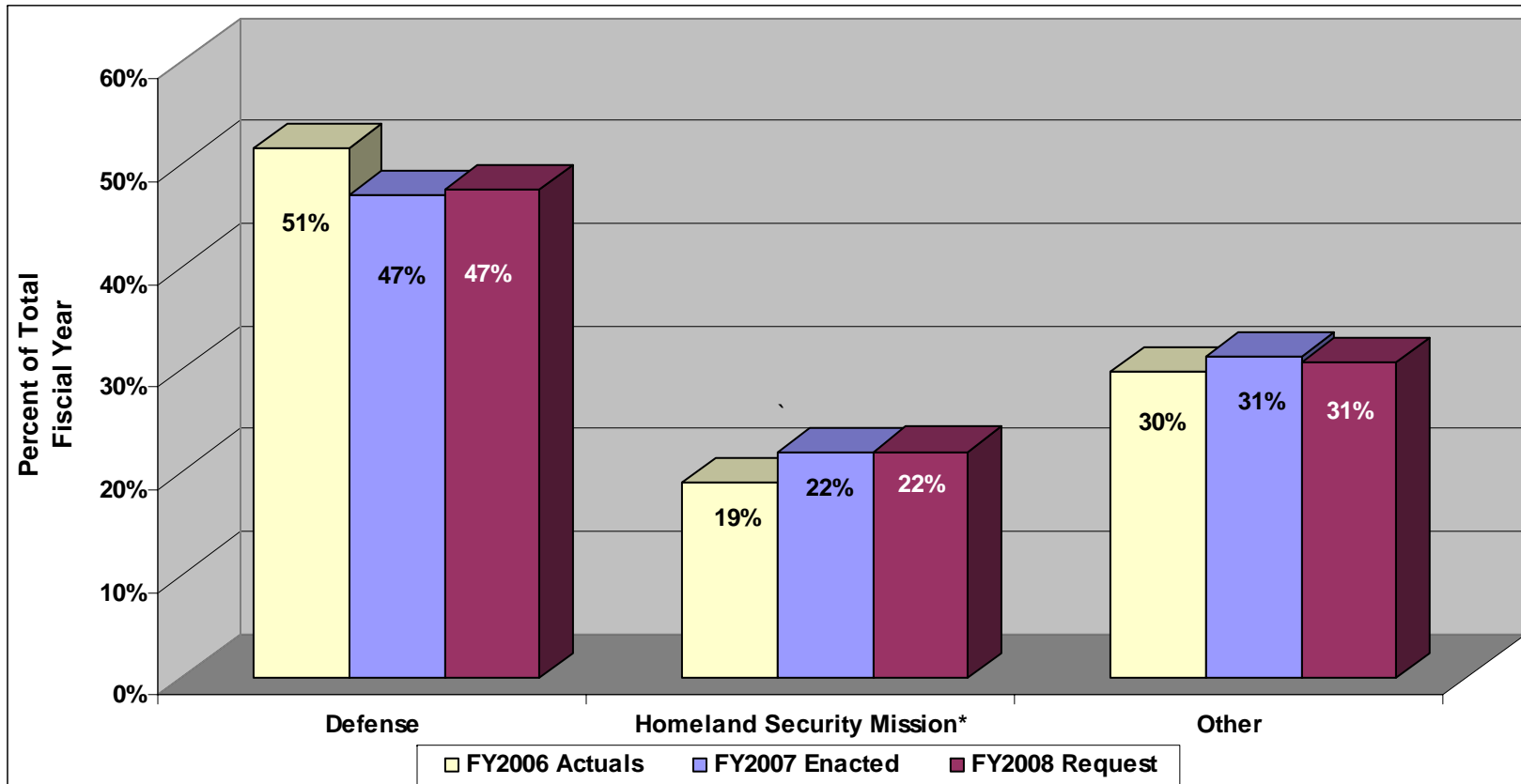




Administration Priorities, IT Spending

	(\$ millions)		
	FY2006 Actuals	FY2007 Enacted	FY2008 Request
Federal Total	\$66,215	\$64,911	\$66,405
Defense	\$34,056	\$30,479	\$31,502
Homeland Security Mission*	\$12,500	\$14,182	\$14,588
Other	\$19,659	\$20,250	\$20,315

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

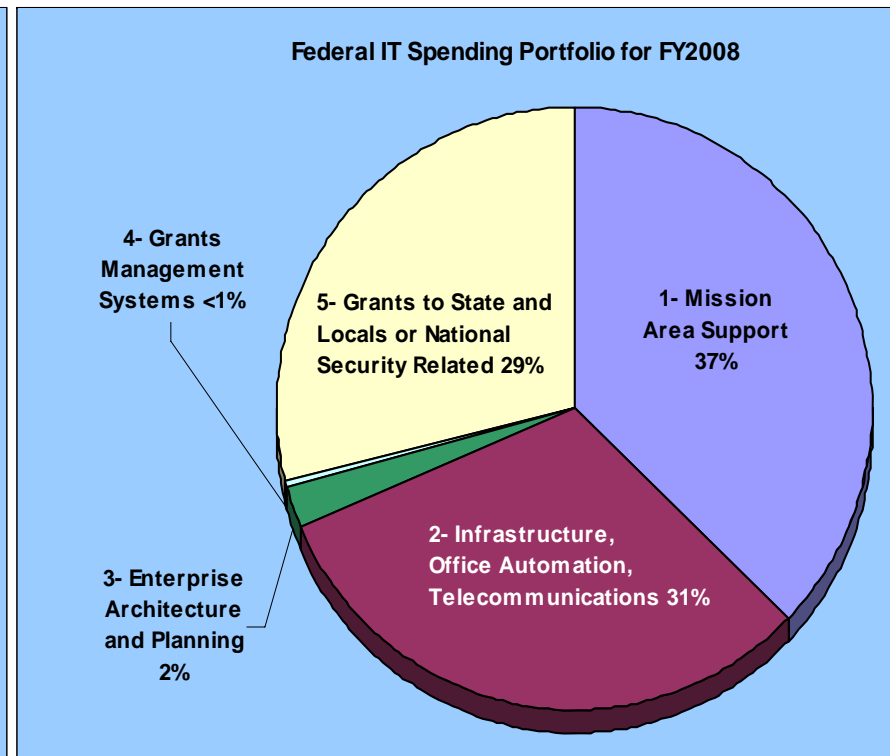
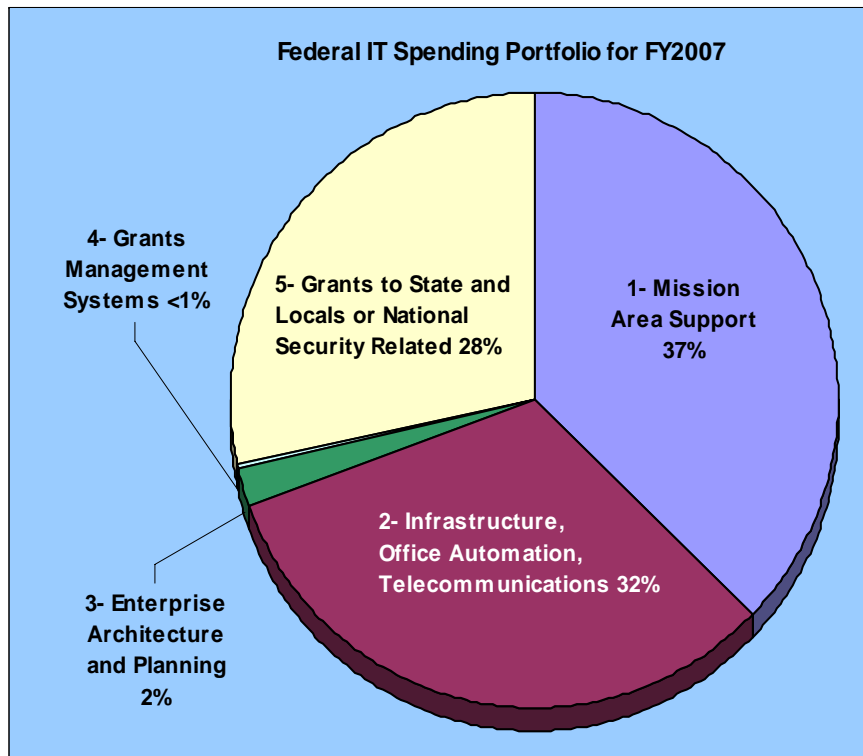




Federal Portfolio, IT Spending

Investment Type (Exhibit 53 Part)	Total (\$ millions)			DME (\$ millions)			SS (\$ millions)		
	FY2006	FY2007	FY2008	FY2006	FY2007	FY2008	FY2006	FY2007	FY2008
1- Mission Area Support	\$23,300	\$24,182	\$24,628	\$7,941	\$9,017	\$8,502	\$15,359	\$15,165	\$16,125
2- Infrastructure, Office Automation, Telecommunications	\$20,321	\$20,888	\$20,902	\$2,657	\$2,888	\$2,619	\$17,664	\$18,000	\$18,284
3- Enterprise Architecture and Planning	\$1,590	\$1,349	\$1,482	\$403	\$302	\$324	\$1,187	\$1,047	\$1,158
4- Grants Management Systems	\$130	\$153	\$143	\$49	\$66	\$60	\$81	\$87	\$83
5- Special Use IT Investments*	\$20,875	\$18,340	\$19,250	\$11,063	\$8,785	\$9,245	\$9,812	\$9,555	\$10,005
Grand Total	\$66,215	\$64,911	\$66,405	\$22,112	\$21,058	\$20,750	\$44,103	\$43,854	\$45,655

* - Special Use IT Investments previously identified as "Grants to State and Local/National Security Systems"





Current Line of Business (LoB) Spending

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

Line of Business	DME FY07	DME FY08
Financial Management (FM)	\$ 736	\$ 814
Human Resources Management (HR)	\$ 435	\$ 430
Case Management (Case)	\$ 76	\$ 98
Grants Management (Grants)*	-	-
Federal Health Architecture (FHA)	\$ 1,485	\$ 1,324
Information System Security (ISS)*	-	-
Other	\$ 18,325	\$ 18,085
Total	\$ 21,058	\$ 20,750

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

