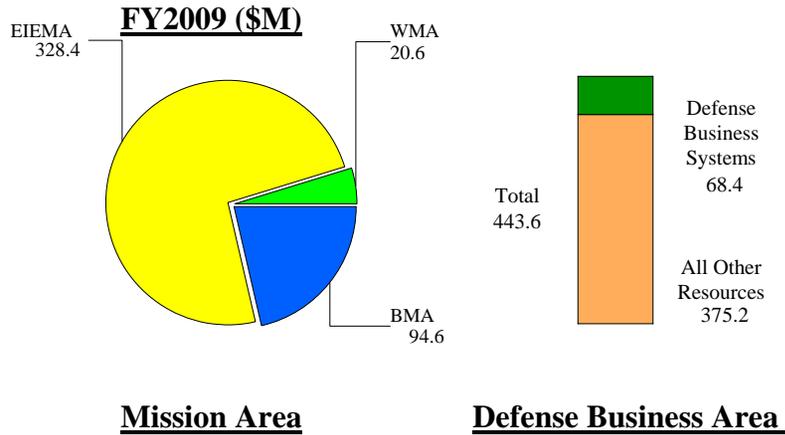


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FY08/09PB Comparison (\$M)

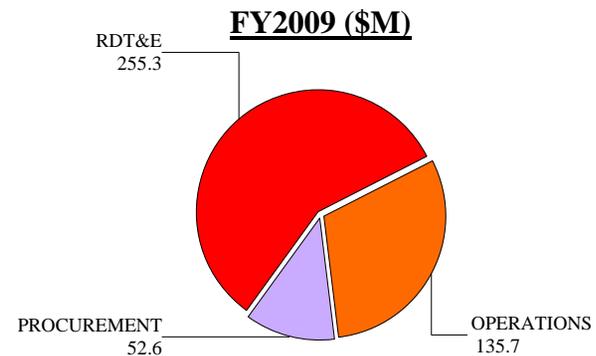
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PB FY2008:	\$ 374.3	\$ 374.6	\$ 388.7
PB FY2009:	\$ 394.4	\$ 404.9	\$ 443.6
Delta:	\$ 20.2	\$ 30.3	\$ 54.9

Explain:
The consistent increases are due to the growing use of Information Technology across the Office of the Secretary of Defense.

FY08 to FY09 Comparison (\$M)

	<u>FY2008</u>	<u>FY2009</u>	<u>Delta</u>
PB FY2009:	\$ 404.9	\$ 443.6	\$ 38.7

Explain:
The increase is due to growing use of Information Technology across the Office of the Secretary of Defense.



APPROPRIATION

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Executive Summary

The Office of the Secretary of Defense (OSD) Information Technology/National Security Systems (IT/NSS) program is composed of separate and mostly unrelated programs managed by the OSD components. The great majority of the funding is under the Research, Development, Test and Evaluation (RDT&E) appropriation, but also includes Procurement and Operation and Maintenance funds. The OSD contains the immediate offices of the Secretary and Deputy Secretary of Defense; the Under Secretaries of Defense for Acquisition, Technology, and Logistics; Personnel and Readiness; Comptroller/Chief Financial Officer; Intelligence; and Policy. It includes the Director, Program Analysis and Evaluation and the Assistant Secretaries of Defense (ASD) for Network and Information Integration (NII); Legislative Affairs; Public Affairs; and Intelligence Oversight. OSD contains the Directors of Operational Test and Evaluation, Net Assessment and Director of Administration and Management; and such other staff offices as the Secretary establishes to assist in carrying out his duties and responsibility. The overall mission of the OSD IT program is to provide the resources necessary for the OSD support staff to maintain DOD technical superiority in planning and analysis and, ultimately DOD's overall technical superiority over potential opponents.

Significant Changes

N/A

Defense Business Systems

The eGov initiatives are a key part of the President's Management Agenda. Federal agencies are working together to improve and streamline services and reduce redundancy in the information technology investments made each year. The Department is involved with 21 of the eGov initiatives, five of the lines of business, and the SmartBUY initiatives. Funding provides assurance that the Federal-wide technical infrastructure for each eGov initiative and line of business will be available to meet the requirements of the Department's business areas. The funding will provide for a coherent Department of Defense transition to enable business transformation, enabling data to be accessed and shared across application domains.

Information Assurance Activities

The NII Information Systems Security Program provides resources to support policy development, program oversight and integration for all DoD Information Assurance (IA) efforts such as Computer Network Defense (CND) and the restoration of information systems by incorporating protection, detection, analysis and reaction and response capabilities. Efforts focus on technical policy development; technology program analysis and integration; IA and CND architecture development and oversight; IA and CND operations process integration, impact assessment and mitigation planning; oversight and development of IA human resource education, training and awareness.

Major Accomplishments

The Information Superiority Integration Support (ISIS) program provides the technical expertise and analytic framework to enable key Transformation initiatives to proceed beyond their initial planning stages through their long-term acquisition phases, and they will provide the data and documentation which support decision makers. Funds provide the studies, analyses, evaluations, architecture development, systems engineering and integration support that the ASD (NII) requires to determine the validity of

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service acquisition strategies, analyses of alternatives, systems design and economic analyses to fully integrate the Department's command and control (C2), communications, space and information technology (IT) programs into the Global Information Grid (GIG) consistent with net-centric standards and guidelines. This critical management oversight will be strengthened by network engineering, technical evaluations, analyses and assessments and design studies. Funding is used to define and implement GIG end-to-end solutions for quality of service and network management, to develop cross-cutting solutions in areas such as frequency management, internet protocols for the bandwidth-limited user, mobile ad hoc networking and to provide message format translation. DoD business area Information Technology systems are critical to success in the DoD and across the federal government in accomplishing the President's Management Agenda Government-wide Initiatives for Improved Financial Performance and Expanded Electronic Government. Funding will ensure these systems migrate to net-centric standards and guidelines; provide acquisition oversight through analyses and studies that will identify and measure cost, schedule and performance goals; produce timely recommendations for improvement, eliminate duplication of efforts; and ensure compliance with net-centric standards and guidelines and the Business Enterprise Architecture.

The Information Superiority Integration Support (ISIS) program provides the technical expertise and analytic framework to enable key Transformation initiatives to proceed beyond their initial planning stages through their long-term acquisition phases, and they will provide the data and documentation which support decision makers. Funds provide the studies, analyses, evaluations, architecture development, systems engineering and integration support that the ASD (NII) requires to determine the validity of service acquisition strategies, analyses of alternatives, systems design and economic analyses to fully integrate the Department's command and control (C2), communications, space and information technology (IT) programs into the Global Information Grid (GIG) consistent with net-centric standards and guidelines. This critical management oversight will be strengthened by network engineering, technical evaluations, analyses and assessments and design studies. Funding is used to define and implement GIG end-to-end solutions for quality of service and network management, to develop cross-cutting solutions in areas such as frequency management, internet protocols for the bandwidth-limited user, mobile ad hoc networking and to provide message format translation. DoD business area Information Technology systems are critical to success in the DoD and across the federal government in accomplishing the President's Management Agenda Government-wide Initiatives for Improved Financial Performance and Expanded Electronic Government. Funding will ensure these systems migrate to net-centric standards and guidelines; provide acquisition oversight through analyses and studies that will identify and measure cost, schedule and performance goals; produce timely recommendations for improvement, eliminate duplication of efforts; and ensure compliance with net-centric standards and guidelines and the Business Enterprise Architecture.

Major Planned Activities

The CISA program provides the Unified Commands with a structured planning process based on Information Technology (IT) best business practices to define current and objective Command capabilities to provide IT support to assigned missions in a net-centric environment. The CISA program is the developer and maintainer of the Global Information Grid Enterprise Architecture, the Department's enterprise architecture as directed by the Clinger-Cohen Act (CCA). This effort will integrate net-centric transition planning for each command, and implement IT portfolio management concepts, achieve horizontal fusion of missions and business processes across the Unified Commands, their components, and multi-national partners, that will establish trans-AOR network centric operations. CISA will also perform cross-Unified Command analysis of capabilities to impact IT investment strategies to improve transition plans for the Unified Commands to reach objective architectures according to the goals of JV 2020.

The NII Mission and Analysis Fund provides the technical underpinning and key analytical assessments needed to establish policies relative to information technology requirements, priorities, strategies and investments. Funding will enable the formulation, coordination, management and oversight of policies, strategic guidance, and resource

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management plans for C4, space and information programs which integrates current and future service and agency development efforts as a cohesive and complementary set. For Command and Control (C2) policy, funds will support presidential, national and strategic planning initiatives, as well as integration and architecture development activities for net-centric C2. ASD(NII) provides an integrated and overarching C2 capabilities and planning process that establishes capstone capabilities requirements, integrated architectures, C2 and nuclear roadmap plans, Information Operations (IO) C2 interfaces, continuity C2 and management and oversight strategies for programs across DoD and for specific ground, air, and land mobile platforms. This information will facilitate U.S. objectives in NATO C3 policy development and implementation, foster interoperability improvements in NATO, allied and coalition partner communications and information systems, and enhance U.S.- international crisis and consequence management operations. Resources are used to support the Joint C4 Intelligence, Surveillance, and Reconnaissance (C4ISR) Decision Support Center (DSC) established to analyze joint C4ISR systems in support of requirements and acquisition decision makers. In addition, these monies are used to prepare the OMB and Congressional justification materials for the Information Technology/National Security System (IT/NSS) budget.

The High Performance Computing Modernization Program (HPCMP) is the major OSD IT program.

The HPCMP is not a standard information technology program. It is a focused modernization effort crafted to ensure Department of Defense (DOD) science and technology and test and evaluation communities are supported with current generation supercomputing capability.

Four Major Shared Resources Centers (MSRC) are supported and two Allocated Distributed Centers (ARC) are partially supported. The MSRCs are located in Aberdeen, Maryland; Wright-Patterson AFB, OH, Vicksburg, MS and Stennis Space Center, MS. The two Allocated Distributed Centers are in Fairbanks, Alaska and Maui, Hawaii.

Plans for FY 2009 include:

Computational Research and Engineering Acquisition Tools and Environments (CREATE) will produce supercomputer-based design and test tools to improve the acquisition process for major weapons systems.

An Academic Outreach Program will continue to encourage and support computational science in universities.

Network services to link all elements of the program will be provided by the Defense Research and Engineering Network (DREN) as well as the operation of security systems and enhancements.

The OSD CIO under the Washington Headquarters Services (WHS) provides support to OSD from WHS resources. At present, the resources covered here are outside scope of those activities.

Global Information Grid (GIG) / Net-Centricity

The DoD CIO program provides analytic assessments and technical expertise support for a net-centric warfare and business environment - relying to the maximum extent possible on existing initiatives; implementation and the extension of the Net-Centric Data Strategy; overseeing and enforcing compliance with the Global Information Grid (GIG) architecture to ensure interoperability and supportability of IT and NSS across the Department; development of a common set of capabilities that enable users to rapidly and precisely discover information, efficiently task information providers, post information holdings, and dynamically form collaborative groups for decision-making; pursue

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DoD enterprise software licensing opportunities to include Federal SmartBUY agreements; expand the Enterprise Software Initiative Program to optimize benefits already achieved and develop strategies to foster greater use of commercial-off-the-shelf technologies by participating in the Federal Software Asset Management Governance; develop policies, procedures and governance structures for managing IT investments as portfolios; and continue to develop and implement initiatives to educate and train IT personnel.

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

	----- Dollars in Thousands -----			
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
OFFICE OF THE SECRETARY OF DEFENSE RESOURCE SUMMARY:	394,432	404,866	443,594	456,682

0060 - E-Rulemaking (E-Rule)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	615	535	253	253
Initiative Resource Summary:			615	535	253	253

0100 - Business Gateway (BG)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	329	120	75	75
Initiative Resource Summary:			329	120	75	75

0160 - Grants.gov (Grants.gov)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	521	536	518	520

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

Initiative Resource Summary: **521** **536** **518** **520**

0209 - TRANSFORM & ENABLE IA CAPABILITIES - COMPUTER NETWORK DEFENSE (IA G4 CND)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 4: TRANSFORM AND ENABLE IA CAPABILITIES

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	1,580	1,450	1,756	1,797

RDT&E

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E,DEF-WIDE	BA 07 OPER SYS DEV	0303140D8Z INFORMATION SYSTEMS SECURITY PROGRAM	6,422	4,152	3,601	3,609

Initiative Resource Summary: **8,002** **5,602** **5,357** **5,406**

0230 - Integrated Acquisition Environment (IAE)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	10,000	10,000	10,000	10,000

Initiative Resource Summary: **10,000** **10,000** **10,000** **10,000**

0250 - E-Authentication (E-AUTH)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SECURITY ACTIVITIES (NON IA)

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0250 - E-Authentication (E-AUTH) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SECURITY ACTIVITIES (NON IA)

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	0	65	65	65
Initiative Resource Summary:			0	65	65	65

0295 - LOGISTICS SYSTEMS MODERNIZATION (CBMA MSSM)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	8,460	8,631	14,193	14,697
Initiative Resource Summary:			8,460	8,631	14,193	14,697

0296 - E-BUSINESS CENTER OF EXCELLENCE (COE)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	1,685	3,633	2,490	1,971
Initiative Resource Summary:			1,685	3,633	2,490	1,971

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

0297 - ACQUISITION PROGRAMS SUPPORT SYSTEMS (APSS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	6,880	7,704	8,763	8,835
Initiative Resource Summary:			6,880	7,704	8,763	8,835

0499 - Defense Acquisition Management Information Retrieval (DAMIR)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	2,044	2,562	7,413	7,465
Initiative Resource Summary:			2,044	2,562	7,413	7,465

0503 - Unique Identification Code (UIC)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER
 COMMUNICATION INFRASTRUCTURE ACTIVITIES

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	1,094	2,082	990	1,000
Initiative Resource Summary:			1,094	2,082	990	1,000

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0507 - Deskbook (DB)

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	4,483	4,622	3,108	4,490
Initiative Resource Summary:			4,483	4,622	3,108	4,490

0930 - HIGH PERFORMANCE COMPUTING MODERNIZATION (HPCMO)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Procurement

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, OSD	50,089	50,784	52,565	53,959

RDT&E

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E,DEF-WIDE	BA 03 ADVANCED TECHNOLOGY DEV	0603755D8Z HIGH PERFORMANCE COMPUTING MODERNIZATION PROGRAM	199,389	205,017	208,079	215,278
Initiative Resource Summary:			249,478	255,801	260,644	269,237

1057 - JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

RDT&E

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

1057 - JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

RDT&E (Continued)

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E ,DEF-WIDE	BA 05 SYS DEV & DEMO (SDD)	0604771D8Z JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS)	7,946	16,834	20,600	20,757
Initiative Resource Summary:			7,946	16,834	20,600	20,757

1100 - Financial Management LoB (FM LoB)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	83	143	143	143
Initiative Resource Summary:			83	143	143	143

1200 - Human Resources Management LoB (HR-LoB)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - CIVILIAN PERSONNEL

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	0	261	261	261
Initiative Resource Summary:			0	261	261	261

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1300 - Grants Management LoB (GMLoB)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	60	59	59	60
Initiative Resource Summary:			60	59	59	60

1400 - Federal Health Architecture LoB (FHA)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - HEALTH

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	720	1,861	1,936	1,900
Initiative Resource Summary:			720	1,861	1,936	1,900

2100 - Information Systems Security LoB (ISS LoB)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SECURITY ACTIVITIES (NON IA)

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	422	0	0	0
Initiative Resource Summary:			422	0	0	0

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

3100 - Geospatial LoB (GLOB)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	42	43	43	44
Initiative Resource Summary:			42	43	43	44

3200 - Budget Formulation and Execution LoB (BFELoB)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	75	85	95	95
Initiative Resource Summary:			75	85	95	95

3300 - IT Infrastructure Optimization LoB (IOI LoB)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	480	480	480	480
Initiative Resource Summary:			480	480	480	480

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

5083 - LONG-RANGE PLANNING & ANALYTICAL SUPPORT SYSTEM (LRP)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - RESOURCE MANAGEMENT

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	21,512	20,084	22,014	17,057
Initiative Resource Summary:			21,512	20,084	22,014	17,057

6037 - DOD CIO PROGRAMS (CIO PROG)

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	14,469	15,385	16,791	17,057
Initiative Resource Summary:			14,469	15,385	16,791	17,057

6038 - COMMAND INFORMATION SUPERIORITY ARCHITECTURE (CISA) (CAW)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	3,937	4,506	4,918	4,996

RDT&E

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6038 - COMMAND INFORMATION SUPERIORITY ARCHITECTURE (CISA) (CAW) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

RDT&E (Continued)

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E ,DEF-WIDE	BA 06 RDT&E MGMT SUPPORT	0605170D8Z SUPPORT TO NETWORKS AND INFORMATION INTEGRATION	5,429	5,528	5,612	5,762

Initiative Resource Summary:

9,366	10,034	10,530	10,758
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6042 - CONSOLIDATED ACQUISITION REPORTING SYSTEM (CARS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	364	0	0	0

Initiative Resource Summary:

364	0	0	0
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6313 - NII ANALYTICAL INFORMATION TECHNOLOGY SUPPORT (NIIT)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - RESOURCE MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	623	632	612	603

Initiative Resource Summary:

623	632	612	603
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6401 - CREATE IA-EMPOWERED WORKFORCE - TRAINING (IA G5 TNG)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 5: CREATE IA-EMPOWERED WORKFORCE

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	10,216	9,212	11,054	11,200
Initiative Resource Summary:			10,216	9,212	11,054	11,200

6408 - PROTECT INFORMATION (IA G1)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 1: PROTECT INFORMATION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	0	0	3,000	4,500
Initiative Resource Summary:			0	0	3,000	4,500

6413 - TRANSFORM & ENABLE IA CAPABILITIES (IA G4)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 4: TRANSFORM AND ENABLE IA CAPABILITIES

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	5,922	5,694	18,741	24,536

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6413 - TRANSFORM & ENABLE IA CAPABILITIES (IA G4) (Continued)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 4: TRANSFORM AND ENABLE IA CAPABILITIES

RDT&E (Continued)

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	Dollars in Thousands			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E ,DEF-WIDE	BA 07 OPER SYS DEV	0303140D8Z INFORMATION SYSTEMS SECURITY PROGRAM	11,782	11,372	9,858	9,970
RDT&E ,DEF-WIDE	BA 07 OPER SYS DEV	0305103D8Z CYBER SECURITY INITIATIVE	0	0	1,000	1,000
Sub Total:			11,782	11,372	10,858	10,970

Initiative Resource Summary:	17,704	17,066	29,599	35,506
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6459 - Defense Architecture Repository System (DARS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	Dollars in Thousands			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E ,DEF-WIDE	BA 06 RDT&E MGMT SUPPORT	0605170D8Z SUPPORT TO NETWORKS AND INFORMATION INTEGRATION	1,249	1,271	1,290	1,325

Initiative Resource Summary:	1,249	1,271	1,290	1,325
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7029 - RAPID ACQUISITION INCENTIVES-NETCENTRICITY (RAI-NC)

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - NETCENTRIC SERVICES

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	Dollars in Thousands			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>

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7029 - RAPID ACQUISITION INCENTIVES-NETCENTRICITY (RAI-NC) (Continued)

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - NETCENTRIC SERVICES

RDT&E (Continued)

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E ,DEF-WIDE	BA 06 RDT&E MGMT SUPPORT	0303169D8Z INFORMATION TECHNOLOGY RAPID ACQUISITION	5,479	5,152	5,254	4,701
Initiative Resource Summary:			5,479	5,152	5,254	4,701

7033 - EGOVERNMENT PROJECT PAYMENTS (EGOV PAY)

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - EGOVERNMENT PAYMENTS

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	10,031	4,371	5,964	6,221
Initiative Resource Summary:			10,031	4,371	5,964	6,221