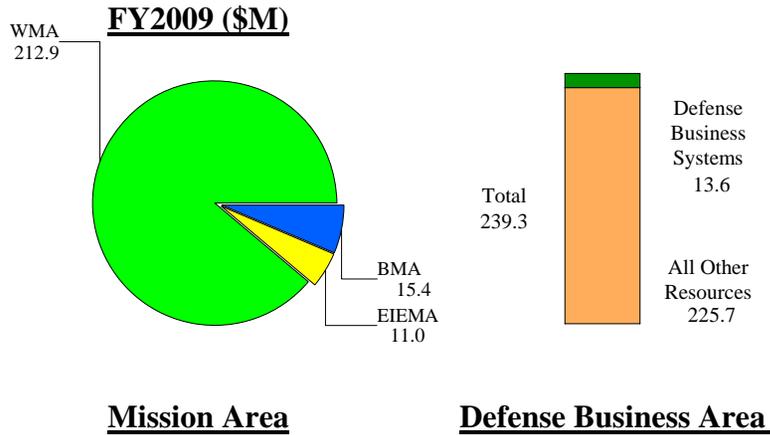


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**FY08/09PB Comparison (\$M)**

|                   | <u>FY2007</u> | <u>FY2008</u> | <u>FY2009</u> |
|-------------------|---------------|---------------|---------------|
| <b>PB FY2008:</b> | \$ 124.9      | \$ 239.8      | \$ 213.5      |
| <b>PB FY2009:</b> | \$ 220.7      | \$ 234.1      | \$ 239.3      |
| <b>Delta:</b>     | \$ 95.8       | \$ -5.8       | \$ 25.8       |

**Explain:**  
Refer to 'Significant Changes' section of the Overview

|                            |          |          |          |
|----------------------------|----------|----------|----------|
| Operations and Maintenance | \$62.095 | -\$4.938 | \$9.619  |
| Procurement                | \$31.591 | -.590    | \$14.152 |
| RDT&E                      | \$2.076  | -.222    | \$2.050  |

Details in Significant Changes - Within Years

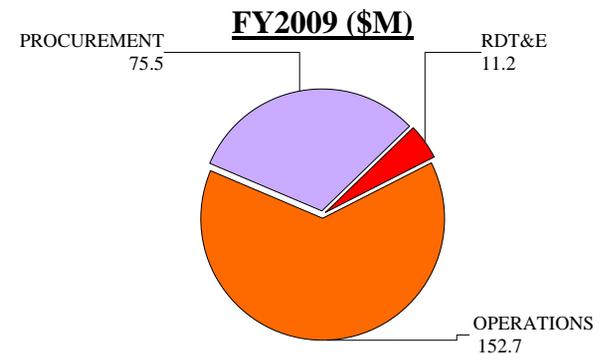
**FY08 to FY09 Comparison (\$M)**

|                   | <u>FY2008</u> | <u>FY2009</u> | <u>Delta</u> |
|-------------------|---------------|---------------|--------------|
| <b>PB FY2009:</b> | \$ 234.1      | \$ 239.3      | \$ 5.3       |

**Explain:**  
Refer to 'Significant Changes' section of the Overview

Price: \$2.747  
Net Program: \$2.510

Details in Significant Changes - Between Years



**APPROPRIATION**

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**Executive Summary**

United States Special Operations Command continues to ensure Special Operations Forces (SOF) Warriors are equipped with effective and interoperable intelligence and information systems. Communications, global and local network service, and improved sensors provide persistent intelligence and situational awareness to SOF Warriors engaged in the Global War On Terror (GWOT). Technology development is especially important as DOD pursues the expansion of the Global Information Grid (GIG) and refines concepts and architectures for Net-Centric Warfare (NSW). The Command is fielding numerous communication systems and network services providing SOF with a variety of adaptive capabilities. These range from inter-team communications to network applications and service for collaborative planning and information management.

Use of near real time command and control to rapidly tailor agile, responsive, low signature SOF units across the full spectrum of combat operations, support the transformational goals of projecting U.S. forces, denying sanctuary, assuring information systems and leveraging information technology. Information technology is an integral part of our intelligence, command and control and support functions and is the force multiplier for almost all weapon systems with application ranging from internal equipment control mechanisms, near real time command and control to plans collaboration and mission execution.

USSOCOM Chief Information Officer (CIO) goals are to evolve the Special SOF Information Technology (IT) baseline networks into a net-centric operating environment; provide IT service in support of global SOF operations, anywhere, anytime, in a form the warfighter can understand and use to accomplish their missions and tasks; plan for and integrate C4I sensors, systems and human interface capabilities into the SOF IT network environment and define business decision processes to ensure IT investments are efficiently effective.

United States Special Operations Command is the lead Combatant Command for planning, synchronizing, and as directed, executing global operations against terrorists' network. The ability to maintain SOF Information Technology superiority through flawless operation and support of C4I systems and networks to deployed and garrison customers is critical to achieving the overall objective of enabling USSOCOM to synchronize mission planning and mission execution among SOF, conventional forces and coalition partners.

**Significant Changes**

CHANGES BETWEEN YEARS (Horizontal)

|   |           |           |
|---|-----------|-----------|
| 1. FY 2008 Current                                    |           | \$234.083 |
| Operations and Maintenance (O&M)                      | \$138.391 |           |
| Procurement   | \$87.186  |           |
| Research, Development, Test<br>and Evaluation (RDT&E) | \$8.506   |           |

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|  |        |        |
|--|--------|--------|
| 2. Price   |        | 2.747  |
| 3. Program Changes   |        |        |
| a. Headquarters Command, Control, Communications, Computers and Information Systems (HQC4I) increase reflects Enterprise-wide contractor support for expanding facility locations and force structure growth. Combat Support Office requires round-the-clock coverage and Information Technology Specialists are needed for help desk network, administration and collaboration plan enforcement.  | 2.641  |        |
| b. Video Teleconferencing (VTC) reflects O&M growth in line with equipment expansion to include multipoint conferencing units, garrison and deployable systems. Program management and ancillary support increased to support approved force structure and associated equipment. Procurement reflects reduction with completion of garrison and two deployable VTC sites completed in FY 2008.   | 1.413  |        |
|  |        | -0.340 |
| c. Special Operations Forces Command, Control, Communications, Computers and Intelligence (SOF4IIN) reflects O&M growth to support Distributed Common Ground/Surface System, Global Sensor Network and centralized airtime for Unmanned Vehicle program, supporting increased orbits (4 to 6) for Medium Altitude Long Endurance Tactical (MALET) and commercial connectivity for relocations to new facilities. Decrease reflects the migration of SOF Deployable Node costs under SCAMPI and SOFTACS programs. | 3.313  |        |
|  |        | -2.067 |
| d. SCAMPI (not an acronym) reflects O&M decrease as projected savings in airtime/circuit costs transition from leased commercial (KU) to military (KA) band. Procurement reflects net decrease primarily as the result of red switch upgrade completions.  | -2.498 |        |
|  |        | -3.076 |

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SOF Deployable Node Lites are incorporated under the SCAMPI program.

|   |               |
|---|---------------|
| <p>e. Command, Control, Communications, Computers and Information Automation System (C4IAS) O&amp;M increase supports the Enterprise Information Automation Contract labor, life cycle sustainment, Capital Equipment Replacement Plan (CERP), licensing and ancillary equipment. Growth reflects the impact of incremental approved force structure growth and system support for 76,000 user accounts. Procurement decrease primarily reflects the majority of network expansion completed in FY 2008 and a reduction in scope of SIPR/NIPR re-engineering.</p> | <p>4.951</p>  |
| <p>RDT&amp;E funding develops resource adapters for seamless transmission of data from Distributed Common Ground Systems throughout the C4IAS architecture.</p>   | <p>-7.113</p> |
| <p>f. Information Assurance (IA) and Public Key Infrastructure (PKI) reflects programmed O&amp;M growth to support the system security team and technical refreshments for intrusion detection system.</p>  | <p>.111</p>   |
| <p>g. Planning, Programming, Budgeting and Execution Management Information System (PPBESMIS) reflects O&amp;M growth to provide contractor management support and independent assessment as this system transitions to the Special Operations Resource Business Information System (SORBIS) which will integrate several disparate database applications.</p>  | <p>3.120</p>  |
| <p>RDT&amp;E completes second phase of the development and testing for capabilities software applications.</p>  | <p>.130</p>   |
| <p>h. Multi-Band Inter/Intra Team Radio (MBITR) is the platform for the development of Cluster 2 Joint Tactical Radio System (JTRS), JTRS Enhanced MBITR (JEM). Procures performance enhancement to meet emergent requirements for evolving JTRS standards for urban radio hardware; maritime radio hardware and ancillary equipment and training. JTRS (C2) was restructured with upgrades deferred in FY 2007 and</p>   | <p>2.535</p>  |
| <p></p>   | <p>-1.166</p> |

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funding realigned/accelerated in the RDT&E effort. Procurement efforts reflect a between year decrease as it enters the second phase.

i. Special Operations Forces Sustainment, Asset Visibility and Information Exchange (SSAVIE) reflects application of this project to SIPR network and provides integration of all acquisition data from the Special Operations Acquisition, Logistics Information System. Increased O&M supports contract labor.

.556

TOTAL PROGRAM

\$2.510

4. FY 2009 Budget Estimate

\$239.340

CHANGES WITHIN YEARS (Vertical)

|   | FY 2007   | FY 2008 | FY 2009 |
|---|-----------|---------|---------|
| FY 2008 President's Budget Level  | \$124.948 | 239.833 | 213.519 |
| Supplemental funding resourced Global War on Terrorism emerging priorities: |           |         |         |
| Operations and Maintenance  | 37.794    |         |         |
| Procurement   | 27.022    |         |         |
| Fact of Life execution:   |           |         |         |
| Operations and Maintenance  | 23.313    |         |         |
| Procurement   | 4.569     |         |         |
| Congressional Nonprogrammatic adjustments/Economic Adjustments:             |           |         |         |
| Operations and Maintenance  |           | -6.181  |         |
| Procurement   |           | -.590   |         |

Cluster 2 Joint Tactical Radio System, JTRS(C2). Investment schedule outlined in the President's Budget position was restructured. In FY 2007, RDT&E was



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|   |         |         |         |
|---|---------|---------|---------|
| Special Operations Forces C4 Infrastructure program increased to support commercial connectivity for the relocation of Special Operations Acquisition, Logistics Center; airtime for the Medium Altitude, Long Endurance Tactical (MALET) platforms from 4 to 6 orbits and Distributed Common Ground/Surface System (DCGS).   |         |         | 3.313   |
| Headquarters' Command, Control, Communications, Computing and Information Systems reflect an increase to for Enterprise-wide contractor support for expanding locations and force structure growth. These include Special Operations Acquisition, Logistics Center, Combat Support Office and the SCITOR facility. IT specialists are needed for help desk network administration and collaboration plan enforcement. |         |         | 2.509   |
| Video Teleconferencing increased to provide contractor support (task orders) for the 27th Special Operations Wing (Cannon) relocation, connectivity and relocation for Special Operations Acquisition, Logistics Center and round the clock coverage for the Combat Support Office.   |         |         | .767    |
| SCAMPI increase to maintain transport connectivity for SOF forces deployed in the SOC Europe AOR. Additional EITC support is required to terminate all tactical traffic within the Information Enterprise (SIE).  |         |         | .178    |
| Information Assurance increased to provide contractor position for Marine Corps Forces Special Operations Command (MARSOC) stand-up and transmission security support.  |         |         | .235    |
| <br>  |         |         |         |
| FY 2009 President's Budget Level  | 220.710 | 234.083 | 239.340 |

**Defense Business Systems**

United States Special Operations Command (USSOCOM) implemented its Planning, Programming, Budgeting and Execution System Management Information System (PPBESMIS) in 1991. This database has been steady state since 1997 with annual maintenance of \$2.3 million. This system was identified as an Initiative during the FY 2007 program review cycle. USSOCOM briefed an initiative to replace the PPBESMIS with the Special Operations Resource Business Information System (SORBIS) to the Business Transformation Agency (BTA) Financial Management (FM) Investment Review Board (IRB) in December 2006. Defense Business Systems Management Committee (DBSMC) review proposal and certified later in FY 2007. Operations and Maintenance resources for steady state PPBESMIS and RDT&E development for the transition to SORBIS have been included in the FY 2009 budget submission.

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**Information Assurance Activities**

Strategic Goal - Protect information. Public Key Infrastructure (PKI) implementation across the DOD with milestones for a phased deployment was initially directed in May 1999. United States Special Operations Command (USSOCOM) performed a front-end assessment identifying resources required to support this program. USSOCOM worked with the Services to leverage from their PKI infrastructure. By FY 2003, Class 4 implementation was accomplished complete with certification and enterprise upgrades. In FY 2006, DOD directed that PKI be used to log onto all DOD unclassified networks and that access to Outlook Web Access (OWA) be controlled through the use of PKI certificates.

Strategic Goal - Information Assurance Other/General Support. USSOCOM employs a systems engineering and technical assistance contract to support the command's efforts to protect Special Operations Forces Information Enterprise (SIE) systems and communications networks. Contract provides network security planning and assessment; program development and implementation; communication security (COMSEC) modernization; Information Assurance systems (intrusion detection/firewalls/anti-virus); monitoring and configuration control; incident handling and response; C4I systems accreditation and compliance testing.

Strategic Goal - Defensive Network Protection Tools. USSOCOM long-range vision is to achieve robust, reliable, layered and interoperable defenses of USSOCOM information and information systems. In order to achieve this goal, a defense-in-depth strategy is employed using layers of IA technology to enable information assurance dominance and ensure success in prosecuting the Global War on Terrorism (GWOT). Tools required to provide this defense include: firewalls, intrusion detection systems, anti-virus, anti-spy ware, web filtering, host based security systems, forensic investigation, penetration testing, auditing, and policy compliance. These capabilities will lead to more reliable, optimized, and secure networks at all classification levels. In FY 2008 Information Assurance Tools profile was restructured. Improvements include Insider Threat Tool, Network Security product maintenance, Host Base Service System, Wireless Detection and Data at Rest Encryption.

**Major Accomplishments**

A. Communications and Computing Infrastructure:

Headquarters Command, Control, Communications, Computers and Information Systems (HQC4I)- funds a variety of requirements: cellular phones, pagers, red/black telephone service and switch upgrades, configuration and maintenance, Secure Terminal Equipment, engineering/technical support, training, miscellaneous C4I equipment and supplies. This program funds general support contracts for network/system administration, architecture development, Special Operations Forces Information Enterprise, joint C4I user requirements, assessments, integration planning and engineering support. HQC4I funds technology insertion upgrades and maintenance for the Network Operations Security Center (NOSC). Impacts of Global War on Terrorism (GWOT) and related execution priorities reflect \$14.1 million in excess of baseline funding for FY 2007. FY 2008 baseline budget estimate totals \$5.8 million.

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Command, Control, Communications, Computers and Information Automation System (C4IAS)- is a garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with Special Operation Forces (SOF), DOD and Service information systems. It provides the capabilities to exercise command and control and collaboration, process and share intelligence data and facilitate mission planning and the operational preparation of the battlespace, connecting numerous data repositories while maintaining information assurance. It supports local and wide area networks (LAN/WAN), collateral and unclassified, into one centralized special operations forces (SOF) wide corporate information network. Additionally, it provides the critical reachback for SOF tactically deployed local area networks. C4IAS is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs and modems), servers, storage devices, workstations and associated peripherals. Supporting a myriad of SOF user requirements, the program uses a variety of government-off-the-shelf/commercial-off-the-shelf software and databases to ensure interoperability between SOF units. This program continues to acquire next generation and emerging technologies to be inserted across the enterprise, providing new capabilities and enhancements. Network expansion was required to support increased optempo. Approved force structure growth included the stand up of the Marine Corps Forces Special Operations Command. Impacts of Global War on Terrorism (GWOT) and related execution priorities reflect \$15.7 million in excess of baseline funding for FY 2007. FY 2008 baseline estimate totals \$96.8 million.

**B. Information Distribution Services:**

**SCAMPI**

(non an acronym) - is a telecommunications system for the dissemination of Command, Control, Communications, Computer and Intelligence (C4I) information between USSOCOM, its components and their major subordinate units and selected government agencies and activities associated with the SOF community. It is the principal C4I medium for USSOCOM and provides tactical gateway services for the deployed SOF community. USSOCOM developed a deployable SCAMPI capability providing deployed forces (down to operational unit level) with connectivity to national, DOD common user and theater communication links. GWOT resources of \$25.9 million procurement and \$3.9 million Operations and Maintenance provided critical support for this program in FY 2007. FY 2008 procurement supports ten node optimizations, 76 deployable node Lites and one COMSEC upgrade. FY 2008 total baseline budget estimate is \$50.4 million.

**C. Other Communication Infrastructure Activities:**

Special Operations Forces Command, Control, Communications, Computers and Information Systems Infrastructure (SOFC4IIN)- funds commercial leased and government provided long-haul, wideband communications circuits, both terrestrial and satellite to support Special Operations Forces (SOF) worldwide. Supports remote data and voice capabilities for CDR United States Special Operations Command L-Band , airtime and Iridium handsets, SIM cards and day-to-day management of deployed, Service component equipment and costs associated with being part of the Defense Information Systems Agency (DISA) GIG. This program also provides C-band airtime for Special Operations Forces Tactical Assured Connectivity System (SOFTACS), KU-band for SOF Deployable Node-Medium and Distributed Common Ground/Surface Systems (DCGS) and the Global Sensor Network (GSN) and Unmanned Vehicle operations. Impact of Global War on Terrorism and related execution priorities reflect \$22.2 million in excess of FY 2007 baseline. FY 2008 baseline budget estimate is \$39.3 million..

**D. User Productivity :**

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Video Teleconferencing (VTC)

provides communications media for command and control (C2) that allows military commanders, distant subordinate commands and tactical forces to come together electronically, face-to-face, in a fully interactive two-way audio/video environment. VTC systems utilize bandwidth-on-demand as required for both point-to-point and multipoint conferencing. USSOCOM VTC systems provide real-time positive C2 for planning and execution of the command's global missions, contingencies, exercises, distance learning, administrative coordination and collaboration and telemedicine. The garrison/deployable VTC network currently consists of interoperable, Joint Technical Architecture (JTA) compliant systems operating via the SCAMPI network. Impact of Global War on Terrorism and related execution priorities reflects \$1.2 million in excess of FY 2007 baseline . FY 2008 procurement supports one garrison installation, three mulipoint conferencing units and two tactical gateways. FY 2008 baseline budget estimate is \$2.9 million.

E. Information Assurance (IA) and Public Key Infrastructure (PKI)- has a fully operational local registration authority capable of issuing PKI software certification. Information Assurance supports the Command's efforts to protect Special Operations Forces enterprise automated systems and associated networks. This network defense applies to HQ USSOCOM as a joint, Combatant Command and its subordinate components. Impact of Global War on Terrorism (GWOT) and related execution priorities reflect \$5.3 million in excess of baseline in FY 2007. FY 2008 baseline budget estimate totals \$7.8 million.

F. Defense Business System (Information Management):

The Planning, Programming, Budgeting and Execution Management Information System (PPBESMIS) was submitted as an IT Initiative for the FY 2007 President's Budget. This program however, has been in existence since 1991 and reflects steady-state Operations and Maintenance support. FY 2008 baseline budget estimate for Operations and Maintenance is \$2.4 million; RDT&E totals \$8.5 million for development and testing as the program transitions to Special Operations Resource Business Information System (SORBIS).

G. Command and Control:

Multi-Band Inter/Intra Team Radio, Cluster 2, Joint Tactical Radio System (JTRS-C2)- Procurement in FY 2008 reflects \$18.9 million. This supports 1,201 urban hardware, 314 maritime radios. RDT&E efforts in FY 2007 totaled \$18.0 million to include Congressional add for technology insertion to include Blue Force Tracking, SATCOM and Demand Assigned Multiple Access (DAMA).

**Major Planned Activities**

Command, Control, Communications, Computers and Intelligence (C4I) Automation Systems (C4IAS).

Program continues to acquire next generation and emerging technologies to be inserted across the enterprise . FY 2009 technologies are 64 bit server, web/grid computing, next generation content management capabilities and data center consolidation. Operations and Maintenance supports the impact of incremental approved force structure growth and system support for 76,000 user accounts in FY 2009. FY 2009 RDT&E will develop the resource adapters necessary for seamless transmission of data

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from Distributed Common Ground Systems throughout the C4IAS architecture.

SCAMPI (not an acronym). FY 2009 funds 12 critical node replacements/retrofits for garrison sites, 192 SOF deployable Node Lites , three tactical gateways and one new node installation. Operations and Maintenance includes satellite/terrestrial airtime/deployable circuit costs directly supporting SOF Deployable Node Lites to ensure accountability and oversight. Additional support provides maintenance, technical engineering and integration support labor. Program supports the stand-up of the Marine Corps Special Operations Command (MARSOC) and Special Operations Command AFRICA.

Video Teleconferencing (VTC). FY 2009 procures three Multipoint Conferencing Units (MCU). Operations and Maintenance adjusts the Capital Equipment Replacement Plan (CERP) to incorporate new standard in equipment which doubles video quality using existing bandwidth. Program management and ancillary support increased in concert with requirements of approved force structure and associated equipment growth. Support provided for 27th Special Operations Wing (Cannon) relocation, connectivity for the new Special Operations Acquisition Logistics Center and growth of the Combat Support Office.

Special Operations Forces Command, Control, Communications, Computers and Intelligence (SOFC4IIN). FY 2009 Operations and Maintenance increased to support centralized airtime for Unmanned Vehicle program (MALET) as orbits increase from four to six. This program funds commercial leased and government provided long-haul wideband communication circuits to support SOF worldwide. Program supports remote data and voice capabilities L-Band (INMARSAT), C-band airtime for Special Operations Forces Tactical Assured Connectivity System (SOFTACS), KU-band for SOF Deployable Node medium and for Distributed Common Ground/Surface Systems and Global Sensor Network (GSN).

Information Assurance (IA) and Public Key Infrastructure (PKI). Operations and Maintenance reflects growth in FY 2009 supports the system security team, technical refreshments for intrusion detection system and implementation of defensive network tools. Additional EITC support required for the stand-up of Marine Special Operations Command continues.

Special Operations Resource Business Information System (SORBIS)- FY 2009 RDT&E completes development and testing for capabilities and software applications as this system transitions. This product will integrate/consolidate several disparate database applications and has been briefed to the Business Transformation Agency (BTA) Financial Management (FM) Investment Review Board and is certified by Business Systems Management Committee (DBSMC).

Multi-Band Inter/Intra Team Radio (MBITR), Cluster 2, Joint Tactical Radio System , Enhanced (JTRS-C2). FY 2009 procures 354 maritime, 1,022 urban systems, new equipment training and warranties/ancillary equipment. .

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Special Operations Forces Sustainment, Asset Visibility and Information Exchange (SSAVIE) - FY 2009 facilitates the planned merging of functions between the SOF Logistics Data Warehouse and the Special Operations Acquisition Logistics Information System with development of Total Asset Visibility. Completes development of the Equipment Management interphase.

**Global Information Grid (GIG) / Net-Centricity**

United States Special Operations Command (USSOCOM) IT initiatives will provide an agile, interoperable IT environment with global capacity and competency, provide transparent access to needed information and communications; support all Special Operations Forces (SOF) and mission partners regardless of location, organization, or equipment, and allow SOF commanders to focus on the art of command. SOF information is a strategic asset which must be globally available.

USSOCOM initiatives support all of DOD's core net-centric strategies:

GIG Enterprise Services Strategy (via agile, transparent access) Information Assurance Strategy (via transparent access) Net-Centric Spectrum Strategy (via global capacity, regardless of location) Network Enterprise Management Strategy (via support to all SOF and mission partners) Computing Infrastructure Strategy (via agile interoperable IT environment) Net-Centric Data Strategy (via strategic assets which must be globally available) NetOps Strategy (via transparent access to communications)

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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>  |
| <b>U.S. SPECIAL OPERATIONS COMMAND RESOURCE SUMMARY:</b> | <b>220,710</b>                   | <b>234,083</b> | <b>239,340</b> | <b>234,996</b> |

**0042 - IA GENERAL SUPPORT (IA GS)**

**Non-Major**

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA OTHER: GENERAL SUPPORT

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 01 OPERATNG FORCES  | SPECIAL OPERATIONS<br>COMMAND | 8,025                            | 5,279         | 8,522         | 9,287         |

|                                     |              |              |              |              |
|-------------------------------------|--------------|--------------|--------------|--------------|
| <b>Initiative Resource Summary:</b> | <b>8,025</b> | <b>5,279</b> | <b>8,522</b> | <b>9,287</b> |
|-------------------------------------|--------------|--------------|--------------|--------------|

**0590 - JTRS - ENHANCED MBITR (JTRS JEM)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

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 02 SOCOM            | COMMUNICATIONS EQUIPMENT<br>AND ELECTRONICS | 2,135                            | 18,989        | 17,823        | 33,630        |

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<br>,DEF-WIDE   | BA 07 OPER SYS DEV     | 1160404BB SPECIAL<br>OPERATIONS TACTICAL<br>SYSTEMS DEVELOPMENT | 18,029                           | 0             | 0             | 0             |

|                                     |               |               |               |               |
|-------------------------------------|---------------|---------------|---------------|---------------|
| <b>Initiative Resource Summary:</b> | <b>20,164</b> | <b>18,989</b> | <b>17,823</b> | <b>33,630</b> |
|-------------------------------------|---------------|---------------|---------------|---------------|

**1148 - Special Operations Resource Business Information System (SORBIS) (SORBIS (PPBES M))**

**Non-Major**

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

**1148 - Special Operations Resource Business Information System (SORBIS) (SORBIS (PPBES M) (Continued)**

**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 01 OPERATNG FORCES  | SPECIAL OPERATIONS<br>COMMAND | 2,206                            | 2,392         | 2,570         | 2,683         |

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<br>,DEF-WIDE   | BA 07 OPER SYS DEV     | 1160404BB SPECIAL<br>OPERATIONS TACTICAL<br>SYSTEMS DEVELOPMENT | 0                                | 8,506         | 11,041        | 0             |

**Initiative Resource Summary:**

|              |               |               |              |
|--------------|---------------|---------------|--------------|
| <b>2,206</b> | <b>10,898</b> | <b>13,611</b> | <b>2,683</b> |
|--------------|---------------|---------------|--------------|

**1419 - PUBLIC KEY INFRASTRUCTURE - INFRASTRUCTURE (PKI-I)**

**All Other**

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

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 01 OPERATNG FORCES  | SPECIAL OPERATIONS<br>COMMAND | 3,207                            | 2,478         | 2,511         | 2,594         |

**Initiative Resource Summary:**

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| <b>3,207</b> | <b>2,478</b> | <b>2,511</b> | <b>2,594</b> |
|--------------|--------------|--------------|--------------|

**1677 - SCAMPI (SCAMPI)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION  
DISTRIBUTION SERVICES

Operations

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**1677 - SCAMPI (SCAMPI) (Continued)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

Operations (Continued)

| <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 01 OPERATNG FORCES  | SPECIAL OPERATIONS COMMAND | 10,241                           | 22,299        | 20,224        | 20,829        |

Procurement

| <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> |
| PROC., DEF-WIDE      | BA 02 SOCOM            | COMMUNICATIONS EQUIPMENT AND ELECTRONICS | 29,254                           | 28,133        | 25,057        | 21,331        |

|                                     |               |               |               |               |
|-------------------------------------|---------------|---------------|---------------|---------------|
| <b>Initiative Resource Summary:</b> | <b>39,495</b> | <b>50,432</b> | <b>45,281</b> | <b>42,160</b> |
|-------------------------------------|---------------|---------------|---------------|---------------|

**2045 - VIDEO TELECONFERENCING (VTC)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - USER PRODUCTIVITY TOOLS

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 01 OPERATNG FORCES  | SPECIAL OPERATIONS COMMAND | 1,853                            | 1,125         | 2,561         | 2,635         |

Procurement

| <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> |
| PROC., DEF-WIDE      | BA 02 SOCOM            | COMMUNICATIONS EQUIPMENT AND ELECTRONICS | 888                              | 1,792         | 1,452         | 1,483         |

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**Initiative Resource Summary:**      **2,741**      **2,917**      **4,013**      **4,118**

**2086 - COMMAND, CONTROL, COMMUNICATIONS, COMPUTING, AND INTELLIGENCE AUTOMATION (C4IAS)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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 01 OPERATNG FORCES  | SPECIAL OPERATIONS<br>COMMAND | 62,910                           | 58,536        | 64,658        | 67,391        |

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 02 SOCOM            | COMMUNICATIONS EQUIPMENT<br>AND ELECTRONICS | 17,434                           | 38,272        | 31,159        | 18,414        |

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<br>,DEF-WIDE   | BA 07 OPER SYS DEV     | 1160404BB SPECIAL<br>OPERATIONS TACTICAL<br>SYSTEMS DEVELOPMENT | 0                                | 0             | 111           | 118           |

**Initiative Resource Summary:**      **80,344**      **96,808**      **95,928**      **85,923**

**2088 - HQ. COMMAND, CONTROL, COMMUNICATIONS, COMPUTING, AND INFORMATION SYSTEMS (HQC4I)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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> |

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**2088 - HQ. COMMAND, CONTROL, COMMUNICATIONS, COMPUTING, AND INFORMATION SYSTEMS (HQC4I) (Conti**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

Operations (Continued)

|                                     |                        |                               | -----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 01 OPERATNG FORCES  | SPECIAL OPERATIONS<br>COMMAND | 21,236                         | 5,784         | 8,541         | 8,849         |
| <b>Initiative Resource Summary:</b> |                        |                               | <b>21,236</b>                  | <b>5,784</b>  | <b>8,541</b>  | <b>8,849</b>  |

**2821 - Special Operations Forces (SOF) Sustainment, Asset Visibility and Information Exchange (SSAVIE)**

**All Other**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE 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 01 OPERATNG FORCES  | SPECIAL OPERATIONS<br>COMMAND | 1,504                          | 1,243         | 1,824         | 1,780         |
| <b>Initiative Resource Summary:</b> |                        |                               | <b>1,504</b>                   | <b>1,243</b>  | <b>1,824</b>  | <b>1,780</b>  |

**5087 - SPECIAL OPERATIONS FORCES-C4 INFO INFRASTRUCTURE PROGRAM (SOF C4IIN)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE 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 01 OPERATNG FORCES  | SPECIAL OPERATIONS<br>COMMAND | 41,788                         | 39,255        | 41,286        | 43,972        |
| <b>Initiative Resource Summary:</b> |                        |                               | <b>41,788</b>                  | <b>39,255</b> | <b>41,286</b> | <b>43,972</b> |