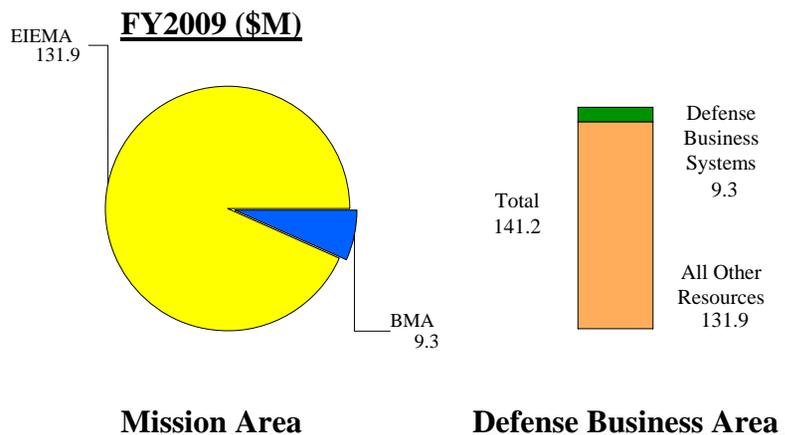


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FY08/09PB Comparison (\$M)

	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PB FY2008:	\$ 97.0	\$ 95.2	\$ 106.6
PB FY2009:	\$ 115.6	\$ 117.0	\$ 141.2
Delta:	\$ 18.6	\$ 21.8	\$ 34.6

Explain:

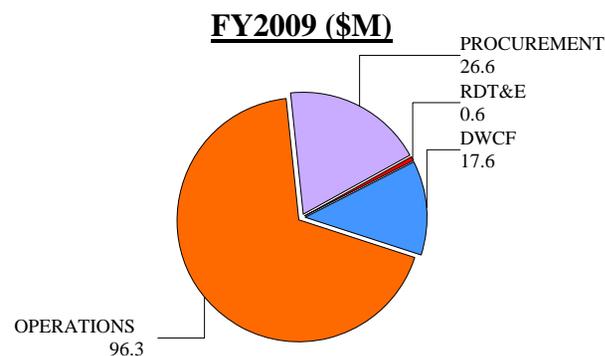
FY07: 18.617 Increase for printer management service and support for network connectivity
 FY08: 21.827 Increase for communications capabilities at the GSAF, PRMRF omitted in PB08
 FY09: 34.574 Increase for 24X7 Computer Incident Response capability for aggressive response to network intrusion. Increase for network connectivity, Phased deployment of SACCP, implement automated integrated corporate PPBE process for OSD and WHS, increase IT support for WHMO IT infrastructure, PRMRF omitted in PB08

FY08 to FY09 Comparison (\$M)

	<u>FY2008</u>	<u>FY2009</u>	<u>Delta</u>
PB FY2009:	\$ 117.0	\$ 141.2	\$ 24.2

Explain:

+6.647 Restore 24X7 OSD Enterprise HelpDesk and configuration management support, Increase risk assessment services for alternative sites, repairs and renovation for the SECDEF Executive Travel Facility
 +1.54 Phased deployment of Staff Action Control and Coordination Portal, upgrade for Defense Facilities mission application, implement automated integrated corporate PPBE process for OSD and WHS, increase IT support services for the White House IT infrastructure
 +\$16M PRMRF omitted in PB08



APPROPRIATION

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Executive Summary

The Washington Headquarters Services (WHS) information technology (IT) program provides for the basic information technology infrastructure and office automation systems, components, supporting software, and IT support services for the WHS users and supported communities. The funds associated with this program will be used to promote continued consolidation of common IT systems and components and to provide essential IT support services for the WHS' functional business processes. Where proper analysis suggests, consolidations of IT support organizations and structures will be accomplished. Commonality will be exploited wherever it makes sense, consistent with agency business processes, to better support mission requirements in local and national emergencies. The program supports a four year transition (FY 2006, FY 2007, FY 2008 and FY 2009) of WHS to an enhanced IT architecture while simultaneously sustaining the WHS legacy architectures and systems. The consolidation of nine directorate stove-piped legacy networks into a single IT enterprise architecture will enable WHS to optimize funding to afford capital equipment replacement costs and the introduction of new technology. A single IT enterprise architecture will also eliminate duplication inherent in the existing legacy systems while promoting the interoperability goals of DoD's business modernization program, enhanced Continuity of Operation (COOP) capabilities, and provide an effective Information Assurance program.

In May of 2006, the reporting structure of the WHS IT investment portfolio was reorganized to comply with the new DoD Portfolio Management guidance and the DoD IT Repository (DITPR) guidance. As a result, five new budget initiative numbers (BINs) were created to reflect the WHS primary functional mission areas (Finance, Human Resources, Administrative Support, Executive Services, and Acquisition and Procurement). The WHS business systems and associated IT resources reported under the WHS IT Enterprise Program initiative (BIN 0037) were realigned under these seven new functional initiatives. Although the number of BINs changed from two to nine, the overall WHS IT program and IT resource requirements remained unchanged. A list of the WHS IT BINs and the associated IT resources are reported in the attached Information Technology and National Security systems Budget Exhibit Resource Summary by Initiative (IT-1).

The components of the WHS IT Program are comprised of the computer servers that support the WHS Enterprise, departmental local area networks, network storage subsystems, network printers, workstations, Commercial-Off-the-Shelf (COTS) software, in-house developed application tools, and system firmware, integrated into a distributed computing network environment. The WHS IT Program provides the following functional and business process support capabilities: e-mailing, information storage/retrieval, a full suite of desktop office applications, Internet access, printing, information processing, e-meetings, and e-conferencing. The purpose of the WHS Enterprise IT Program is to provide computing capabilities needed to fulfill the WHS component missions.

Planning, Programming, and Budgeting of this program is performed annually. An 8-year budget is developed and submitted to the WHS CIO office for review annually. Through a formalized review process, the WHS CIO reviews each project to determine if the project should be funded and, if so, the appropriate funding level. Each project within the WHS IT BINs is subjected to a comprehensive mid-year project review to ensure that the project is on track and the funding is executed properly.

Planning, Programming, and Budgeting of this program is performed annually. An 8-year budget is developed and submitted to the WHS CIO office for review annually. The WHS CIO reviews each project and determines if the project should be funded and for how much. Each project within the WHS Enterprise IT program is reviewed at mid-year to ensure that the project is on track and that the funding is executed properly. In FY 2006, an automated tool to enhance capital planning investment control (CPIC) was implemented to strengthen and enhance IT project reviews.

The OSD IT budget provides common IT support to the Office of the Secretary of Defense and all Principal Staff Elements (PSEs) reporting directly to the Secretary and is managed by the OSD Chief Information Officer (OSD CIO). The OSD IT budget support consolidating 14 separate OSD domain legacy architectures into a single IT

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enterprise architecture for OSD that will enable OSD to optimize funding to afford capital equipment replacement costs and the introduction of new technology, eliminate duplication inherent in the existing stove pipe systems, and promote the interoperability goals of DoD's business modernization program. The budget also supports the maintenance of the infrastructure and business systems and operational services such as Help Desk and network management to support the users and the infrastructure and software development for business systems and applications throughout the transition, all integrated with disaster preparedness and recovery operations and secured by an effective Information Assurance program.

Significant Changes

Ongoing change in the OSD Enterprise network architecture as dictated by DA&M Strategic Plan have lead to a more centralized network design resulting from the transition of 14 legacy networks into a single OSD network. This has increased the impact of network intrusions and the requirement and importance of an effective IA infrastructure. In FY 2009, plans are in place to implement a 24x7 Computer Incident Response capability that will provide network monitoring tools for aggressive incident response.

Support for centralized network connectivity as provided by the Army Information Technology Agency will be funded and includes operations and infrastructure support for OSD customers in non-renovated Pentagon space and external sites. Value added services are also provided such as 24x7 support, failover to all alternate sites, configuration management, encryption, etc.

Funding for administration transition is provided for the SecDef, DepSecDef, and Principal Staff Assistants for critical infrastructure support, installation of networks in transition offices within the Pentagon and nearby locations, setting up IT, VTC, and voice communications in homes and secondary residences for newly appointed personnel, IT infrastructure for data archiving of corporate knowledge during administration transition, operational transition support and personnel staffing of incoming and outgoing SES and political appointees.

Funding is also provided to support the purchase and installation of security equipment at residences of the Secretary of Defense and the Deputy Secretary of Defense for essential security and protection.

\$16.0M PRMRF FY08, horizontal increase resulted because the DWCF (PRMRF) was not reported in the PB-08 submission because we did not understand Pentagon Reservation Maintenance Revolving Fund (PRMRF) to be an appropriated fund. That deficiency is corrected in this submission, and PRMRF will appear in all future submissions. This \$16.0M does not represent a 10% or greater change to the budgeted amount.

\$17.6M PRMRF FY09, vertical increase resulted because the DWCF (PRMRF) was not reported in the PB-08 submission because we did not understand Pentagon Reservation Maintenance Revolving Fund (PRMRF) to be an appropriated fund. That deficiency is corrected in this submission, and PRMRF will appear in all future submissions. This \$17.6M does not represent a 10% or greater change to the budgeted amount.

\$595K O&M, DW 44% horizontal increase. This increase is for phased deployment of expanding the use of the Staff Action Control and Coordination Portal (SACCP) to OSD and associated field activities. The phased deployment will consist of providing SACCP capability to 2500 OSD users in FY2008 and an additional 2500 users in FY2009. SACCP supports the Secretary of Defense and Deputy Secretary of Defense requirement to provide an electronic integrated tool to coordinate and process staff action packages. When completed, the project will result in a single enterprise solution for OSD and WHS Components that will provide full life cycle processing of staff action

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packages from initial receipt/generation through Action Officer processing/coordination to final electronic records management archiving in a fully searchable, digital repository.

\$389K O&M, DW 25% vertical increase. This increase is for phased deployment of expanding the use of the Staff Action Control and Coordination Portal (SACCP) to OSD and associated field activities. The phased deployment will consist of providing SACCP capability to 2500 OSD users in FY2008 and an additional 2500 users in FY2009. SACCP supports the Secretary of Defense and Deputy Secretary of Defense requirement to provide an electronic integrated tool to coordinate and process staff action packages. When completed, the project will result in a single enterprise solution for OSD and WHS Components that will provide full life cycle processing of staff action packages from initial receipt/generation through Action Officer processing/coordination to final electronic records management archiving in a fully searchable, digital repository.

\$787K O&M, DW 47.5% horizontal increase. This increase is for a planned major upgrade starting in FY2008 expected to complete in FY2009 for the Defense Facilities mission application, MAXIMO. The major upgrade includes expanding the use of MAXIMO to all Defense Facilities employees approximately 450 users and implementing the use of mobile technology capability with MAXIMO. This funding provides for the purchase of additional licenses, associated maintenance cost, integration services, and training for system administrators and impacted users.

\$454K O&M, DW 106.8% horizontal increase. This increase is to provide support for the implementation of an automated integrated corporate Planning Programming Budgeting and Execution (PPBE) process for OSD and WHS. The electronic integrated solution reduces the amount of time it takes to complete the multi-step manual process, while supporting the consistency and integrity of data. This electronic integrate solution will enable the WHS/Financial Management Directorate to provide auditable financial statements. This funding provides for integration service, maintenance, and training of end users.

\$389K O&M, DW 79.4% vertical increase. This increase is to provide support for the implementation of an automated integrated corporate Planning Programming Budgeting and Execution (PPBE) process for OSD and WHS. The electronic integrated solution reduces the amount of time it takes to complete the multi-step manual process, while supporting the consistency and integrity of data. This electronic integrate solution will enable the WHS/Financial Management Directorate to provide auditable financial statements. This funding provides for integration service, maintenance, and training of end users.

\$511K O&M, DW 192.1% horizontal increase. This increase is to ensure sustainment of basic IT support services to operate and maintain the White House Military Office (WHMO) IT infrastructure. WHMO provides support to the President of the United States and the Senior Staff members of the White House. The WHMO program funds the acquisition of hardware, software, and operational services; such as help desks, network management, system administration services, security services, software licenses, and hardware and software maintenance.

\$407K O&M, DW 78% vertical increase This increase is to ensure sustainment of basic IT support services to operate and maintain the White House Military Office (WHMO) IT infrastructure. WHMO provides support to the President of the United States and the Senior Staff members of the White House. The WHMO program funds the acquisition of hardware, software, and operational services; such as help desks, network management, system administration services, security services, software licenses, and hardware and software maintenance.

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Defense Business Systems

The OSD IT program currently includes funding for the Comptroller Information System (CIS) business system as defined by 2005 NDAA Sec 322; it is in a steady state. It has been entered into the Defense Information Technology Portfolio Repository system (DITPR) for self-certification.

For FY2008, the CIS phase II includes integration of various workgroup budget applications such as the Reprogramming & Transfer System, the Operations & Personnel System, the Master Account Control (MAC) System, and the SD-440 Trends Allocation System.

The OSD IT budget also supports various Web-based and client-server applications for ASD Public Affairs such as those supporting Pentagon Tours, Joint Civilian Orientation Conference, Why We Serve, Defense Link/For the Record, etc. The OSD IT program also supports the Congressional Hearings and Reporting Requirements Tracking System (CHARRTS); a web-based application for tasking Hearing transcripts, inserts for the record, and questions for the record and other database and web applications for the General Counsel.

The WHS IT program currently includes funding for business systems as defined by 2005 NDAA Sec 322; all of which are in steady state. They have been entered into the Defense Information Technology Portfolio Repository system (DITPR) for self-certification. These systems include the Adjudication Reporting Management System, Correspondence Control System, Electronic DD562 System, Job Opportunity Announcements System, MAXIMO, Military Personnel, Security Operations, Senior Executive Services (SES) Titles, Trust Funds Accounting Systems, WHS Allotment Accounting System, 474 System, Integrated Tracking System, and WHS Personnel Security System.

Information Assurance Activities

In FY2008, OSD will continue to build an effective Information Assurance (IA) program ensuring reaccreditation of the OSD infrastructure, proper access control and change monitoring of OSD systems, and utilizing the services of an independent evaluation team for performing vulnerability assessments of the OSD infrastructure and systems. In FY 2009, the implementation of a 24x7 Computer Incident Response capability is planned to increase early notification times and provide overall enhanced capabilities for responding to network intrusions.

In FY 2008, the WHS Information Assurance (IA) Program actively pursued certification and accreditation of IT systems to ensure that WHS IT meets requirements as outlined by the Federal Information Management Act (FISMA), OMB A-130, The Privacy Act, and E-Authentication. New FY 2008 certification/accreditation requirements, resulting from revised Defense Business System guidance contained in NDAA 2005, Section 332, expanded the definitions of mission critical and mission essential systems. This, combined with revisions to the Defense Information Technology Portfolio Repository (DITPR) guidance, resulted in increased activities in the WHS IA Program.

The WHS IA Program supports WHS by delivering a comprehensive and ongoing general awareness and technical training campaign for all WHS employees. The campaign consists of general awareness training for users and some technical specialist training for IA professionals. The WHS IA Program ensures that the WHS infrastructure meets the Independent Verification and Validation (IV&V) requirements mandated by OMB Circular A-130, "Management of Federal Information Resources," and DoD Directive 8500.1, "Information Assurance." The program reviews and validates the system security authorization agreements and provides a certification recommendation for approval to operate systems within WHS.

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The WHS PKI program provides a comprehensive Public Key Infrastructure services to include Common Access Card (CAC) logon, PKI Registration Authority, PKI Server Certificates, PKI certificates on smart cards for DoD Secure Internet Protocol Routing Network (SIPRNet) and for temporary Non-secure Internet Protocol Routing Network (NIPRNet) access. Additionally, the program provides a full range of troubleshooting and technical support for all identity management systems to include Public Key Enabling, physical and logical access control, and biometrics technical support to functional managers and application owners. The program will also continue support to other government agencies requiring secure access to Department of Defense networks and web sites in support of the DoD PKI Program Management Office.

Major Accomplishments

Major accomplishments included implementation of a single, consolidated architecture to replace the 14 separate, stove-piped architectures being maintained by the OSD Principal Staff Elements (PSEs). In FY 2007, efforts included the Common Access Card (CAC) implementation for secure access to the OSD network (server and desktop infrastructure) and websites, the consolidation of servers, the migration of major application services and data storage requirements to an Enterprise solution to optimize resources and facilities, and provisions for a 24x7 available Call Center to provide OSD users ubiquitous technical support. Also included were the planning and evaluation of a streamlined asset management strategy that focuses on accountability, eliminating duplication of efforts, and improving desktop delivery and support to the customer.

In FY2007, OSD continued its efforts to build an effective Information Assurance (IA) program eliminating duplicative efforts, ensuring certification and accreditation of the OSD infrastructure and applications, and positive proactive access control of OSD's data and resources. Specific accomplishments included ensuring that the IA staffing levels and skill sets were adequate to meet growing mission requirements, implementing a centralized Demilitarized Zone (DMZ) where data is segregated in zones based on required level of protection and full collaboration among OSD users is enabled, implementing a security event manager and reporting system, ensuring that security for developed applications has been adequately addressed, and utilizing services of the DISA Field Security Operations team for vulnerability assessments. Data-at-rest encryption for laptops was deployed in FY 2007 to reduce vulnerability of data residing on mobile equipment. The OSD IT program has consistently complied with all Joint Task Force/Global Network Operations (Executive Agent for Computer Network Defense) guidance and operational issuances.

FY 2007 funds accomplished the third year of the WHS IT Plan to achieve another 25% life cycle replacement of computer equipment that ensured consistency and compatibility of computer equipment with a standardized suite of desktop configurations across the WHS Enterprise.

FY2007 Consolidated the management of the physical access and configuration controls of WHS critical infrastructure under one management team. This solution allowed WHS to control, monitor, and manage server room facilities and communication closets more effectively and efficiently; reduced security vulnerability risks to the WHS computing infrastructure and the DoD GIG; and assured that enterprise and mission applications are readily available and accessible to the WHS and DoD users.

FY2007 Successfully completed the reconfiguration of all WHS desktops (over 2,300 workstations) with a standard desktop configuration and resolved all security vulnerabilities within a three month time period. Standardizing the desktop configuration and resolving all security vulnerabilities reduced security vulnerability risks to the WHS computing enclave and the DoD GIG. In addition, as result of implementing this solution, the enterprise service applications more readily available and accessible to all WHS users via the desktops.

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FY2007 Accomplished 100% of the applicable 22 issued tactical security orders on time (e.g., Compliance Tasks Order, Warning Order, and Operational Order). These actions reduced security vulnerabilities risks to the WHS computing enclave and the DoD GIG. Thus assured that enterprise and mission applications will continue to be readily available and accessible to the WHS and DoD users.

FY2007 Migrated 65% IT contracts that support common services to a portfolio of consolidated, efficient, performance-based WHS enterprise-level contracts.

FY2007 Implemented 100% Common Access Card (CAC) Logon enforcement in WHS and OSD (total network user population of 10,200). The 100% CAC logon accomplished the Joint Task Force for Global Network Operations (JTF-GNO) Communications Tasking Order (CTO) 06-02 and enabled the WHS/OSD users to logon to networks, send digitally signed email and documents, and access to DoD websites and systems that require DoD Public Key Infrastructure (PKI) Certificates. The CAC logon solution reduced the risk of erroneous or fraudulent use of usernames and passwords for OSD and WHS network/systems account holders.

FY2007 Implemented an Alternate Logon Token Solution to support the OSD and WHS users who require network access but are not eligible to receive a CAC. In accordance with DoD PKI Policy, the Alternate Logon Token provides OSD and WHS users the ability to logon to the network, send digitally signed email, and access DoD websites and systems that require DoD PKI Certificates. The target user population consists of detailed Foreign Nationals, un-paid interns, and volunteers who have been authorized access to the OSD or WHS network. System Administrators are also receiving Alternate Logon Tokens also assist System Administrators to logon to their Administrator account with a smart card. By using Alternate Logon Tokens, OSD and WHS reduced the risks associated with usernames and password for these network account holders.

FY2007 Completed system re-certification and accreditation for "Authority to Operate" for 15 existing systems and accredited four additional new systems.

Major Planned Activities

Major planned activities for FY2008 include continuing the consolidation of server, applications, and data storage to optimize resources and facilities; specifically reducing numbers and footprints of servers and increasing number of applications hosted on OSD virtual servers. In addition, the target Enterprise Architecture will be formally documented including the design, standards, and procedures, as well as the detailed plans and milestones for the ongoing transition.

OSD plans to enhance the OSD Continuity of Operations (COOP) IT program to ensure continuity of OSD mission essential functions under all hazardous scenarios. Specific plans include infrastructure upgrades and technology insertion at designated OSD relocation sites, revise OSD COOP Information Technology (IT) plan to ensure OSD has a viable COOP capability in case of disruption to normal operations, planning for and establishing additional COOP site to address proximity vulnerability, identification of mission critical data storage requirements, conduct COOP IT activation and relocation exercises, and implement web based COOP portal for information access.

Major planned activities for FY 2008 include implementation of an Enterprise Test and Development environment to provide a central, secure, and standard environment for test and development activities for OSD IT, testing, planning, and piloting upgrade of server operating systems and Email server systems to replace systems being phased out by manufacturer, implementation of a secure, robust Enterprise remote access capability, completion of the migration to the single, consolidated architecture; specifically encompassing the infrastructure for business applications to reduce duplication of efforts and inefficiencies, and the migration of user desktops to promote software standardization, ensure information assurance compliance and reduce vulnerabilities.

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FY 2008 funds will be used to competitively award a consolidated WHS IT support contract for the WHS Enterprise. The contract will provide the full range of enterprise and eBusiness IT solutions to ensure all users and components have responsive and equitable access to common services on a daily basis, plus ensure business resumption and disaster recovery. Migration to a consolidated, shared services, performance-based contract will eliminate redundant IT support, promote an enterprise approach to implementing current and future strategic objectives, and help to maximize return on investment through synchronized performance metric in this WHS enterprise-level IT contract.

FY 2008 funds will be used to implement a consolidated WHS IT Enterprise Architecture Governance Structure and Process through the use of the CPIC tool. CPIC will be expanded to support additional planning, programming, budgeting, and execution business processes for WHS IT portfolios.

FY 2007-2008 funds will be used to complete the third and fourth year of a 4-year WHS IT Plan for infrastructure modernization consistent with the WHS IT Program move toward an enterprised, share services environment. Additional development of the Active Directory (AD) environment will facilitate WHS provision of common business applications thereby improving the consolidated IT enterprise architecture's ability to support Continuity of Operations Program (COOP) and disaster recovery operations.

FY 2008 funds will be used to accomplish the fourth year of the WHS IT Plan to achieve another 25% life cycle replacement of computer equipment that will ensure consistency and compatibility of computer equipment with a standardized suite of desktop configurations across the WHS Enterprise.

FY2008/2009 funds will be used for engineering and implementation of video teleconferencing capabilities (VTC) for OSD users to enhance productivity by reducing downtime due to local travel.

FY2008/2009 funds will be used for the implementation of several enterprise services to include establishment of a long term, streamlined asset management solution, completion of the migration to the single, consolidated architecture, and data-at-rest encryption for laptops to reduce vulnerability of data residing on mobile equipment.

FY2008/2009 funds are planned for the phased deployment of expanding the use of the Staff Action Control and Coordination Portal (SACCP) to OSD and associated field activities. The phased deployment will consist of providing SACCP capability to 2500 OSD users in FY2008 and an additional 2500 users in FY2009.

FY2008/2009 funds are planned for a major upgrade starting in FY2008 expected to complete in FY2009 for the Defense Facilities mission application, MAXIMO. The major upgrade includes expanding the use of MAXIMO to all Defense Facilities employees approximately 450 users and implementing the use of mobile technology capability with MAXIMO.

Global Information Grid (GIG) / Net-Centricity

The WHS IT program is implementing modern, net-centric solutions that adhere to the DoD strategy of migration to Enterprise solutions wherever feasible. In support of DoD's Infrastructure Net-Centricity, the WHS IT network is connected to DoD's Metropolitan Area Network (MAN). WHS' commitment to Net-Centric Goals is further demonstrated by its on-going Active Directory development and migration to a single IT enterprise architecture.

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The single enterprise IT architecture was created to provide enterprise-wide IT infrastructure services to OSD and support the Defense Information Systems Agency (DISA) Net-Centric Enterprise Services (NCES) program. It provides OSD organizations with ubiquitous access to reliable, decision-quality information through a net-based services infrastructure. OSD has made great progress towards enhanced net centricity by moving all PSEs to an integrated, high-speed modernized network backbone and removing firewalls between the OSD components. Additionally, OSD has been actively transitioning all OSD PSEs to a single Active Directory (AD) forest and creating a single OSD enterprise. The single AD forest with its associated centralized security policy management tool set will allow OSD users secure network access to e-mail, file, and application resources from any Internet-connected computer that meets minimum security standards and requirements. With the design and use of a high-availability and geo-clustered network-centric tools and capabilities, the architecture provides OSD users uninterrupted secure network access to shared resources during all modes of operation (normal business, COOP, and Business Resumption). Additionally, it provides the platform for a single, economical repository for e-mail and files, empowering OSD to respond quickly to Congressional or Law Enforcement search requests and provides the platform upon which to base other OSD common business applications, such as a common OSD-wide records management application, correspondence tracking and control applications, etc.

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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>
WASHINGTON HEADQUARTERS SERVICES RESOURCE SUMMARY:	115,617	117,001	141,193	128,252

0037 - WHS ENTERPRISE INFRASTRUCTURE (WHSENT)

All Other

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

DWCF

			----- 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>
PENT RSV MNT RV FD	BA 01 OPERATIONS	N/A	0	13,104	13,892	14,227

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	WASHINGTON HEADQUARTERS SERVICE	9,001	9,164	10,962	9,272

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, WHS	4,429	2,627	2,932	851

Initiative Resource Summary:	13,430	24,895	27,786	24,350
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0038 - OSD INFORMATION TECHNOLOGY PROGRAM (OSDITP)

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 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	73,889	56,693	68,584	64,518

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0038 - OSD INFORMATION TECHNOLOGY PROGRAM (OSDITP) (Continued)

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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, WHS	17,690	17,690	21,183	19,547

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 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	1,213	496	599	100

Initiative Resource Summary:	92,792	74,879	90,366	84,165
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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 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	1,084	4,677	4,776	4,875

Initiative Resource Summary:	1,084	4,677	4,776	4,875
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1902 - WHS Aquisition and Procurement Support Systems (WHSAPS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

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

1902 - WHS Aquisition and Procurement Support Systems (WHSAPS) (Continued)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF (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>
PENT RSV MNT RV FD	BA 01 OPERATIONS	N/A	234	201	206	202

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	WASHINGTON HEADQUARTERS SERVICE	0	86	96	98

Initiative Resource Summary:

234	287	302	300
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1904 - WHS Administration Support Systems (WHSADS)

All Other

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	WASHINGTON HEADQUARTERS SERVICE	186	1,133	1,085	893

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 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	194	0	0	0

Initiative Resource Summary:

380	1,133	1,085	893
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1905 - WHS Construction Support Systems (WHSCSS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

DWCF

<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>
PENT RSV MNT RV FD	BA 01 OPERATIONS	N/A	1,324	969	994	973
Initiative Resource Summary:			1,324	969	994	973

1906 - WHS Executive Service Support Systems (WHSESS)

All Other

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	WASHINGTON HEADQUARTERS SERVICE	1,888	1,351	1,945	1,468
Initiative Resource Summary:			1,888	1,351	1,945	1,468

1908 - WHS Facilities Service Support Systems (WHSFACS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

DWCF

<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>
PENT RSV MNT RV FD	BA 01 OPERATIONS	N/A	465	1,656	2,443	1,134
Initiative Resource Summary:			465	1,656	2,443	1,134

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1914 - WHS Financial Service Support Systems (WHSFINS)

All Other

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	WASHINGTON HEADQUARTERS SERVICE	426	425	879	493
Initiative Resource Summary:			426	425	879	493

1915 - WHS Human Resources Support Systems (WHSHRS)

All Other

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	WASHINGTON HEADQUARTERS SERVICE	393	371	1,300	321

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, WHS	0	481	0	0

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 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	0	386	0	518
Initiative Resource Summary:			393	1,238	1,300	839

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2722 - White House Military Office Desktop IT (WHMO IT)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

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	WASHINGTON HEADQUARTERS SERVICE	973	266	777	1,182

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 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	319	126	152	156

Initiative Resource Summary:	1,292	392	929	1,338
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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	WASHINGTON HEADQUARTERS SERVICE	472	503	541	544

Initiative Resource Summary:	472	503	541	544
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6404 - DEFEND SYSTEMS & NETWORKS - COMPUTER NETWORK DEFENSE (IA G2 CND)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 2: DEFEND SYSTEMS AND NETWORKS

Operations

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6404 - DEFEND SYSTEMS & NETWORKS - COMPUTER NETWORK DEFENSE (IA G2 CND) (Continued)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 2: DEFEND SYSTEMS AND NETWORKS

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 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	234	701	2,773	3,572

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 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	212	921	2,213	327

Initiative Resource Summary:

446	1,622	4,986	3,899
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6413 - TRANSFORM & ENABLE IA CAPABILITIES (IA G4)

Non-Major

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

DWCF

<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>
PENT RSV MNT RV FD	BA 01 OPERATIONS	N/A	142	70	72	71

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	WASHINGTON HEADQUARTERS SERVICE	423	859	966	1,090

Procurement

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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

Procurement (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>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	126	522	85	49
Initiative Resource Summary:			691	1,451	1,123	1,210

6480 - PROTECT INFORMATION - BIOMETRICS (IA G1 BIO)

Non-Major

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 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	0	1,234	1,321	1,380

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, WHS	0	0	85	49
Initiative Resource Summary:			0	1,234	1,406	1,429

7036 - WHS ALLOTMENT AND ACCOUNTING SYSTEM (WAAS)

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>

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7036 - WHS ALLOTMENT AND ACCOUNTING SYSTEM (WAAS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

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 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	300	289	332	342
Initiative Resource Summary:			300	289	332	342