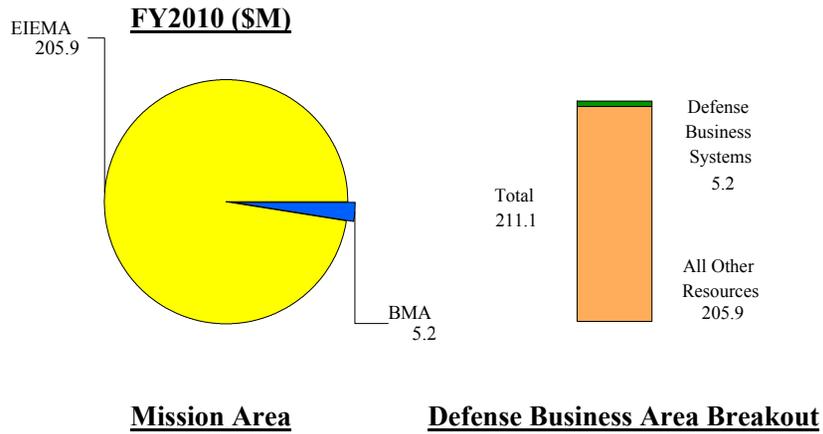


**Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009**



FY09/10PB Comparison (\$M)

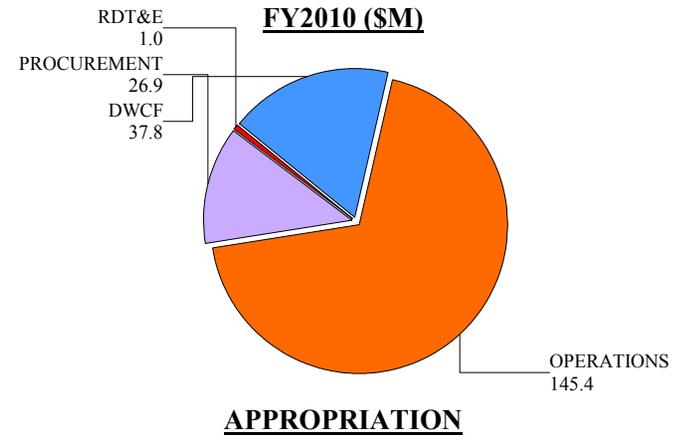
	<u>FY2009</u>	<u>FY2010</u>
PB FY2009:	\$ 141.2	\$ 128.3
PB FY2010:	\$ 169.4	\$ 211.1
Delta:	\$ 28.2	\$ 82.8

Explanation:
Refer to 'Significant Changes' section of the Overview

FY09 to FY10 Comparison (\$M)

	<u>FY2009</u>	<u>FY2010</u>	<u>Delta</u>
PB FY2010:	\$ 169.4	\$ 211.1	\$ 41.7

Explanation:
Refer to 'Significant Changes' section of the Overview



**Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009**

Page left intentionally blank

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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 for 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 supports consolidating 14 separate OSD domain legacy architectures into a single IT enterprise

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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, business systems, operational services such as Help Desk and network management and the infrastructure and software development for business systems and applications throughout the transition. All infrastructure and systems are integrated with disaster preparedness and recovery operations and secured by an effective Information Assurance program.

The OSD IT budget also supports a suite of Pentagon Common IT Enterprise initiatives that enhance the security, mobility, flexibility and COOP for the Pentagon community. These capabilities include implementation of a wireless communications infrastructure, protection of data at rest, leveraging IP-based services, and other data, video, voice, messaging and computing enhancements to guarantee alignment of Pentagon IT with DoD direction, policy and architecture framework.

Significant Changes

\$16M O&M FY10, Horizontal increase of 26%

Increase addresses shortfalls identified as a result of a Fall 2008 Secretary of Defense-directed study of IT support in OSD. It provides intergovernmental payment to the Army for centralized, secure, and redundant data communications services; funds an integrated well-managed enterprise printer services program that provides consumable and break/fix support for over 4,000 printers; and provides funds necessary to support increases in the number of workstations supported. This increase also provides the SECDEF and OSD Crisis Management Teams with communications capabilities at the Global Situational Awareness Facility and alternate sites and provides operations and maintenance of specialized data, audio-visual, and video-teleconference systems that give the Secretary situational awareness and communications capabilities necessary to maintain command and control of the DOD.

\$17M PRMRF FY10 Horizontal increase 100%

Increase supports a suite of Pentagon Common IT Enterprise initiatives to enhance the security, mobility, flexibility and COOP for the Pentagon community. These capabilities include implementation of a wireless communications infrastructure, protection of data at rest, leveraging IP-based services, and other data, video, voice, messaging and computing enhancements to guarantee alignment with DoD direction, policy and architecture framework. This increase includes implementation costs, technology insertion and refresh, and hardware/software maintenance.

\$.511M, RDT&E, DW, Horizontal Increase by 100%. Increased funding provides for development, design, testing, and deployment of new enhancements for Military Personnel System (MILPERS), Reporting Integrated Tools, Equal Opportunity and Employment (EEO) Reporting Tools, and Security Operations (SECOPS) System Modernization. These systems/tools are used by WHS Human Resources Directorate to perform HR functions for both military and civilian personnel assigned in the OSD, Joint Staff, White House, Capitol Hill, and other DoD Field Activities located in the National Capital Region (NCR).

\$-.973M Pent Reserv Maint, FY10, horizontal decrease by 100%. Requirements under initiatives 1905 WHS Construction Support Systems was reevaluated and was determined to fall within the initiative 0037 WHS Enterprise Infrastructure; therefore all funding for 1905 was realigned to 0037 starting in FY2010 and the out-years. This initiative will be retired after FY2008/2009 funding has been fully executed.

\$-.893M O&M, DW, horizontal decrease by 100%. Requirements under initiatives 1904 WHS Administration Support Systems was reevaluated and was determined to fall within the initiative 0037 WHS Enterprise Infrastructure; therefore all funding for 1904 was realigned to 0037 starting in FY2010 and the out-years. This initiative will be retired after FY2008/2009 funding has been fully executed.

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

\$2.6M Pent Reserv Maint FY10, horizontal increase 21%. Requirements under the initiative 1905 WHS Construction Support Systems was reevaluated and has been determine that they fall within the initiative 0037 WHS Enterprise Infrastructure; therefore funding for 1905 was realigned to 0037 starting in FY2010 and the out-years. However, this \$2.6M does not represent a 25% or greater change to the FY2010 budgeted amount.

\$3.0M O&M, DW, FY10, horizontal increase 21%. Requirements under initiatives 1904 WHS Administration Support Systems and 1914 WHS Financial Service Support Systems were reevaluated and were determined to fall within the initiative 0037 WHS Enterprise Infrastructure; therefore funding for 1904 and 1914 were realigned to 0037 starting in FY2010 and the out-years. In addition, the copier resources have been reclassified from utility program to WHS IT Enterprise Infrastructure. However, this \$3M does not represent a 25% or greater change to the FY2010 budgeted amount.

\$-.991M Procurement, DW FY10, horizontal decrease of 34% as a result of internal programming decision.

\$2.68M Procurement, DW, horizontal increase by 100% – This program was reclassified from a utility program to the IT program during the WHS organization transformation. Funding increased provides products, services, and support for more than 20,000 users located in the offices of OSD, WHS, and in the Pentagon, National Capital Region (NCR), and at alternate sites. These services include air time subscription, installation, maintenance, repair, and life-cycle replacement of voice/digital capabilities such as desk side telephones, long distance (national and international) telephone communications, wireless phones, pagers, facsimile, blackberries, long haul communications between buildings, satellite communications, all Secretary of Defense and undersecretaries' secure and non secure communications to include travel, residential, and mobile services, Video Teleconferencing (VTC)/Audio Visual capabilities, and Continuity of Operations (COOP) communications capabilities. In addition, the Telecommunications program also provides administrative support services to other Department of Defense (DoD) Agencies located in the NCR that need to have their telecommunications requirements processed through an authorized DoD Telecommunication Servicing Office (these agencies provide their own funds to cover their telecommunications requirements). FY09 and FY13 include administration transition costs. This funding is for life-cycle refresh of wireless equipment.

Vertical Change:

\$11M O&M FY10, vertical increase of 16%

Increase addresses shortfalls identified in a 2008 SECDEF-directed study of OSD IT support. It provides intragovernmental payment to the Army for centralized, secure, and redundant data communications services; funds an enterprise printer services program that provides consumables and break/fix support for over 4,000 printers; and funds increases in the number of workstations supported. This increase also provides the SECDEF and OSD Crisis Management Teams with communications capabilities at the Global Situational Awareness Facility and alternate sites and provides operations and maintenance of associated specialized data, audio-visual, and video-teleconference systems.

\$.511M, RDT&E, DW, Vertical Increase by 100%. Increased funding provides for development, design, testing, and deployment of new enhancements for Military Personnel System (MILPERS), Reporting Integrated Tools, Equal Opportunity and Employment (EEO) Reporting Tools, and Security Operations (SECOPS) System Modernization. These systems/tools are used by WHS Human Resources Directorate to perform HR functions for both military and civilian personnel assigned in the OSD, Joint Staff, White House, Capitol Hill, and other DoD Field Activities located in the National Capital Region (NCR).

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

\$-.493M, O&M, DW, Vertical Decrease by 100%. Requirements under initiatives 1914 WHS Financial Service Support Systems was reevaluated and was determined to fall within the initiative 0037 WHS Enterprise Infrastructure; therefore funding for 1914 was realigned to 0037 starting in FY2010 and the out-years. This initiative will be retired after FY2008/2009 funding has been fully executed.

\$-.29M RDT&E FY10, vertical decrease of 49%

Increase provides for development of shared business applications such as coordination, budgeting, policy development, and common platforms across the OSD IT community; supports growth in the number of customers supported; and provides Computer Network Defense for SECDEF's information resources.

\$17M Pent Reserv Maint FY10, vertical increase of 100%

Increase supports a suite of Pentagon Common IT Enterprise initiatives to enhance the security, mobility, flexibility and COOP for the Pentagon. Capabilities include implementation of a wireless communications infrastructure, protection of data at rest, leveraging IP-based services, and data, video, voice, messaging and computing enhancements to guarantee alignment with DoD policy and architecture framework.

\$.995M O&M FY10, vertical increase by 68%. Two changes occurred: (1) Increased funding provides for IT technical support and software licenses to cover customer-based expansion from 1,380 seats to 4,520 seats increased by 3,140 seats. The expansion includes OSD and a limited number of DoD Components, Services and Agencies. (2) Resources associated with the WHS Enterprise Infrastructure (BIN 0037) were re-aligned to initiative 0037. The net result is an increase of \$.995M for WHS ECCS (BIN 1906).

\$-.973M Pent Reserv Maint, FY10, vertical decrease by 100%. Requirements under initiatives 1905 WHS Construction Support Systems was reevaluated and was determined to fall within the initiative 0037 WHS Enterprise Infrastructure; therefore all funding for 1905 was realigned to 0037 starting in FY2010 and the out-years. This initiative will be retired after FY2008/2009 funding has been fully executed.

\$-.893M O&M, DW, vertical decrease by 100%. Requirements under initiatives 1904 WHS Administration Support Systems was reevaluated and was determined to fall within the initiative 0037 WHS Enterprise Infrastructure; therefore all funding for 1904 was realigned to 0037 starting in FY2010 and the out-years. This initiative will be retired after FY2008/2009 funding has been fully executed.

\$.71M Pent Reserv Maint FY10, vertical increase 5%. Requirements under the initiative 1905 WHS Construction Support Systems was reevaluated and was determined to fall within the initiative 0037 WHS Enterprise Infrastructure; therefore funding for 1905 was realigned to 0037 starting in FY2010 and the out-years. However, this \$.71M does not represent a 10% or greater change to the FY2010 budgeted amount.

\$7.9M O&M, DW FY10, vertical increase of 86%. Requirements under initiatives 1904 WHS Administration Support Systems and 1914 WHS Financial Service Support Systems were reevaluated and were determined to fall within the initiative 0037 WHS Enterprise Infrastructure; therefore funding for 1904 and 1914 were realigned to 0037 starting in FY2010 and the out-years. In addition, the copier resources have been reclassified from utility program to WHS IT Enterprise Infrastructure.

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

\$1M Procurement, DW FY10, vertical increase of 128%. One time internal organization reprogramming decision to right-size the enterprise life cycle refresh project in FY2010 to cover the equipment refresh shortfalls.

\$-.202M Pent Reserv Maint FY10, vertical decrease of 100%. Requirements under the initiative 1902 WHS Acquisition and Procurement Systems was reevaluated and was determined to fall within the initiative 1908 WHS Facilities Service Support Systems (WHSFACS); Pent Reserv Maint portion of the budget for 1902 was also realigned to 1908 starting in FY2010 and the out-years. However, this \$-.202M does not represent a 10% or greater change to the FY2010 budgeted amount.

\$20.69M O&M, DW and \$1.88M Pent Reserv Maint, vertical Increase 100%. This program was reclassified from a utility program to the IT program during the WHS organization transformation. Funding increased provides products, services, and support for more than 20,000 users located in the offices of OSD, WHS, and in the Pentagon, National Capital Region (NCR), and at alternate sites. These services include air time subscription, installation, maintenance, repair, and life-cycle replacement of voice/digital capabilities such as desk side telephones, long distance (national and international) telephone communications, wireless phones, pagers, facsimile, blackberries, long haul communications between buildings, satellite communications, all Secretary of Defense and undersecretaries' secure and non secure communications to include travel, residential, and mobile services, Video Teleconferencing (VTC)/Audio Visual capabilities, and Continuity of Operations (COOP) communications capabilities. In addition, the Telecommunications program also provides administrative support services to other DoD Agencies located in the NCR that need to have their telecommunications requirements processed through an authorized DoD Telecommunication Servicing Office (these agencies provide their own funds to cover their telecommunications requirements). FY09 and FY13 include administration transition costs.

\$2.68M Procurement, DW - This funding is for life-cycle refresh of wireless equipment.

Defense Business Systems

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.

The OSD IT program currently includes funding for the Comptroller Information System (CIS) business system; it is in a steady state. 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, and Defense Link/For the Record. In addition, the OSD IT program 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. Finally, the OSD IT budget includes funds for General Counsel database and web applications and an OUSD(Policy) personnel tracking application.

Information Assurance Activities

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.

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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.

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.

The OSD IA Program has implemented a 24-hour x 7-day per week Computer Incident Response capability with the necessary monitoring tools to provide aggressive computer incident response and has begun implementation of a proactive set of network defense tools, to include a Host Based Security System, centralized active vulnerability management, centralized patch management and compliance scanning, two factor authentication for administrative accounts, enhanced border security devices, scan and block technology to ensure the security posture for remote users, a Security Information Management (SIM) system, and a log correlation tool to allow for quick monitoring and analysis of security event logs. These initiatives improve OSD's information assurance readiness posture and counter the denial of service and direct threat to OSD data caused by recent network intrusions and ongoing targeted threats to OSD information systems.

Major Accomplishments

FY2008 Trained 100% of OSD/WHS organizations' workforces in information assurance awareness training.

FY2008 Accomplished 100% Common Access Card (CAC) Logon enforcement in OSD/WHS (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) 07-15 and enabled OSD/WHS users to logon to networks, send digitally signed email and documents, and access to DoD websites and systems that require DoD PKI Certificates. The CAC logon solution reduced the risk of erroneous or fraudulent use of usernames and passwords for OSD/WHS network/systems account holders. Increased PKI serviced population by an additional 3,860 users. Successfully deployed alternate CAC software to all WHS workstations. Avoided a major vendor support issue that would have impacted the All WHS network users the ability to access DoD networks and systems.

FY2008 Reduced antivirus incidents by 35%, and reduced proliferation of system compromises by 15%

FY2008 Completed 77 systems and networks certifications and accreditation.

FY2008 Responded and completed 100% of all Communication Task Orders and Warning Orders on time. By timely closing these security alerts and warnings, it reduced

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

vulnerabilities and risks to the WHS/OSD computing enclave and the DoD GIG. Thus assuring that enterprise and mission applications will continue to be readily available and accessible to the WHS and DoD users.

FY2008 Maintained a 100% closure rate on Information Assurance Vulnerability Alerts (IAVA). By timely closing these security alerts, it reduced vulnerabilities and risks to the WHS/OSD computing enclave and the DoD GIG. Thus assuring that enterprise and mission applications will continue to be readily available and accessible to the WHS and DoD users.

FY2008 Deployed DoD mandated software, Host Based Security System (HBSS), on all OSD/WHS workstations (8,869). HBSS provides a robust set of security tools that will provide centralized security management of the OSD/WHS workstations at a more granular level.

FY2008 Completed the standardization of WHS laptop images and configurations (551 devices). This initiative involved the replacement of legacy laptop models and the deployment of standardized configuration with DoD mandated software and other software updates on all laptops. As a result of this effort, a configuration management baseline was established for WHS laptops, enabling WHS to apply future security patches and configuration updates remotely and rapidly.

FY2008 Completed the DoD mandate of the deployment of data at rest (DAR) encryption software on 64% of WHS/OSD mobile devices (laptops and blackberries). The DAR solution greatly increases the security of the WHS/OSD mobile devices by improving authentication capabilities, data at rest encryption, and remote network access controls. It ensures the protection of data stored on WHS/OSD mobile devices if loss or stolen.

FY2008 Consolidated two WHS SIPRNET environments into a single enterprise SIPRNET environment. This project included the migration of enterprise/mission applications and deployment of standardized configurations for 271 workstations, servers, and network peripherals. In addition, new capabilities were deployed in the single enterprise SIPRNET environment to include HBSS, Remote Management Service, and continuity of operation infrastructure. By implementing this solution, it reduces security vulnerability risks to the WHS SIPRNET environment and the DoD GIG. In addition, the enterprise and mission applications are more readily available, secure, and accessible to all WHS users via the desktop.

FY2008 Completed the development and testing of a proof-of-concept model for a Trusted Thin Client (TTC) solution to be used in a single processing classification environment. The proof-of-concept model was successfully tested in 11 OSD exercises/crisis events.

FY2008 Successfully completed semi-annual, Communications Security (COMSEC) asset inventory and monthly inspections as directed by the National Security Agency (NSA), achieving 100% accountability of all assets.

FY2008 Developed and implemented WHS Accounting Allotment System (WAAS) 2.0. WAAS consists of three separate systems that support DFAS, DISA, WHS, OSD and other DoD field activities. The system performs accounting functions for approximately 34 billion dollars annually. Each system contains eleven separate fiscal year databases. The new software allowed the DoD organization achieve standardization, auditable financial statements, internal efficiencies and accurate accounting data.

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

FY2008 Completed the migration of servers to BCSR and the DoD COOP Integrated Network (DCIN). This migration allows for consolidation and centralized management of servers. Additionally, it provides fail-over capability for mission critical and essential systems.

FY2008 Complete 100% of software deployments through automated software installations across the WHS network. This has greatly reduced the amount of time to deploy workstation updates within WHS and has also allowed technical resources to be more focused on post deployment support and training. The first of these deployments was the installation of Office 2007 on over fifteen hundred WHS workstations. This project provided the latest version of the Microsoft software suite and provided training to WHS customers on the new functionality. The project was completed with such success that other DoD organizations are using ITMD's deployment approach for their workstations.

FY2008 Completed 100% inventory of all WHS assets and successfully consolidated multiple legacy databases into one inventory database to track asset inventory.

FY2008 Completed the development and deployment of two modules for Enterprise Correspondence Control Systems. Expanded user base by 1,210 OSD customers.

FY2008 Implemented several keyed features for the Defense Facilities Maximo business system, to include mobile program, rules manager, management dashboards known as "start centers", as well as implementing numerous business process changes to improve the effectiveness of the Maximo tool in meeting the mission goals of Defense Facilities Directorate.

FY2008 Implemented an enterprise turn-key services solution with full-maintenance services for over 4,000 network, local printers in the OSD environment. The solution includes remote monitoring of the printer operating status from the enterprise helpdesk center, proactive maintenance/repair service, toner replenishment. The solution reduced the need for 14 OSD components to manage their own network/local printers reducing time, and cost.

FY2008 Implemented a single enterprise helpdesk software for tracking incident, change request, and asset management for the WHS customer helpdesk.

Major Planned Activities

FY2009 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.

FY2009 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.

FY2009/2010, major planned activities 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.

FY2009/2010, 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.

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

FY2009/2010, major planned activities 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.

FY2009/2010 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.

FY2009/2010 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.

FY2010 Continue to provide general support/services to include: Implementing security policies, procedures and standards. Monitoring the OSD/WHS environment to ensure it is in compliance with these policies; initiate corrective actions for those areas with vulnerabilities.

FY2010 Conducting risk assessments on new/existing technology/applications. Performing IA certification and accreditation on applications using the DoD Information Assurance Certification and Accreditation Process (DIACAP). Managing and responding to the DoD ports and protocols vulnerability alerts. Providing 24X7 incident response service. Responding to other compliance and reporting requirements. Perform life cycle refresh of intrusion detection systems firewalls and gateways.

FY2010 Continue to provide OSD/WHS with an effective IA situational awareness program. Continue to monitor and mitigate insider and external threats, wireless detection, system anomalies, and system configuration changes. Continue to survey customers' ability to identify threats through awareness campaigns.

FY2010 Continue with the operation and maintenance of various OSD/WHS PKI services to include CAC logon, Registration Authority, Server Authentication Certificate, and individual authentication certificates on common access cards for DoD Secure Internet Protocol Routing Network (SIPRNET) and Non-secure Internet Protocol Routing Network (NIPRNET) access. In addition, continue to provide a full range of troubleshooting and technical support for all identity management systems to include Public Key Enabling, physical and logical access control, and technical support to functional managers and application owners. The funds will also continue to support Federal Government agencies requiring secure access to Department of Defense networks and web sites.

FY2010 Continue to finish the development of Trusted Thin Client to operate in a multi-level classification processing environment (Top Secret, Secret and Unclassified networks) and across Agencies. Conduct and test the solution in the pilot environment. Work with the National Security Agency to obtain certification and accreditation (C&A) to use the TTC solution in multi-level processing environments and between Agencies. Once C&A has been approved, the solution will be implemented in the OSD and DoD environment.

FY2010 Continue to deploy and maintain appropriate defense measures to protect and defend OSD/WHS networks and systems.

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

FY2010 Continue to provide maintenance and integration support for cryptographic products as well as perform life-cycle refresh on cryptographic cards, Network Encryption devices, circuits and links.

FY2010 Perform life cycle refresh of information assurance defense measures (tools and hardware) deployed in the OSD/WHS environment.

FY 2010 funds will be used to continue accomplishing 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 and internet protocol version 6 (IPv6) across the WHS/OSD Enterprise.

FY2010 Continue to provide IT products, services and support for the OSD/WHS network environment, to include desktop services, email/file sharing, print service, and internet accessing for 10,700 users.

FY2010 Continue to maintain system certification and accreditation for the existing systems and accredit new systems as needed. Continue to perform IV&V security assessments and on spot inspections. Continue to perform risk management and assessments. Continue to respond to other compliances and reporting requirements.

FY2010 Continue to provide products and services associated with telecommunication/audio visual/video teleconferencing capabilities for OSD/WHS customers.

FY2010 Perform life cycle refresh of wireless devices for OSD customers.

FY2010 Continue to provide support for the Enterprise Correspondence Control System and expand user base by 3,140 for the OSD customers and a limited number of DoD components, services and agencies.

FY2010 Implement a wireless communications infrastructure, protection of data at rest, leveraging IP-based services, and other data, video, voice, messaging and computing enhancements in the Pentagon common IT infrastructure. The initiative will align the Pentagon common IT infrastructure with DoD direction, policy and architecture framework.

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.

OSD's 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

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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 shared OSD business applications.

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

Page left intentionally blank

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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

	----- Dollars in Thousands -----		
	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
WASHINGTON HEADQUARTERS SERVICES RESOURCE SUMMARY:	116,319	169,376	211,057

0034 - IA SITUATIONAL AWARENESS/C2 (IA G3)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 3: IA SITUATIONAL AWARENESS / C2

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	0	1,333	917

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	0	612	472

Initiative Resource Summary:

	0	1,945	1,389
--	----------	--------------	--------------

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	13,104	12,379	15,963

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	9,164	14,253	19,361

**Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009**

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

0037 - WHS ENTERPRISE INFRASTRUCTURE (WHSENT) (Continued)

All Other

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	2,627	2,932	1,941
Initiative Resource Summary:			24,895	29,564	37,265

0038 - OSD INFORMATION TECHNOLOGY PROGRAM (OSDITP)

Major

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	0	0	17,002

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	56,693	63,335	79,624

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	17,690	22,422	21,014

RDT&E

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

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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

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

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
 INFRASTRUCTURE

RDT&E (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	496	0	307
Initiative Resource Summary:			74,879	85,757	117,947

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	4,677	10,143	12,536

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	0	58	45

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	0	0	63
Initiative Resource Summary:			4,677	10,201	12,644

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	1,234	1,781	1,724
Initiative Resource Summary:			1,234	1,781	1,724

1902 - WHS Aquisition and Procurement Support Systems (WHSAPS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	86	91	97
Initiative Resource Summary:			86	91	97

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	1,133	163	0
Initiative Resource Summary:			1,133	163	0

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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

1905 - WHS Construction Support Systems (WHSCSS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	969	994	0
Initiative Resource Summary:			969	994	0

1906 - WHS Enterprise Correspondence Control System (WHSECCS)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	1,351	3,201	2,463
Initiative Resource Summary:			1,351	3,201	2,463

1908 - WHS Facilities Service Support Systems (WHSFACS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	1,656	2,716	1,477
Initiative Resource Summary:			1,656	2,716	1,477

1914 - WHS Financial Service Support Systems (WHSFINS)

All Other

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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

1914 - WHS Financial Service Support Systems (WHSFINS) (Continued)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	425	540	0
Initiative Resource Summary:			425	540	0

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	371	1,207	286

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	386	0	511
Initiative Resource Summary:			757	1,207	797

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

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

Operations

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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

2722 - White House Military Office Desktop IT (WHMO IT) (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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	266	1,092	1,134

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	126	144	383

Initiative Resource Summary:

392	1,236	1,517
------------	--------------	--------------

3847 - WHS Telecommunications Program (WHSTELECOM)

All Other

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

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	0	1,816	1,876

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	0	18,874	20,686

Procurement

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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

3847 - WHS Telecommunications Program (WHSTELECOM) (Continued)

All Other

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

Procurement (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	0	0	2,679
Initiative Resource Summary:			0	20,690	25,241

6401 - CREATE IA-EMPOWERED WORKFORCE - TRAINING (IA G5 TNG)

Non-Major

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

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	503	497	507
Initiative Resource Summary:			503	497	507

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

Non-Major

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

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	0	1,232	1,373

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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

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)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	701	3,199	3,127

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	921	220	212

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	0	599	100

Initiative Resource Summary:

1,622	5,250	4,812
--------------	--------------	--------------

6405 - DEFEND SYSTEMS & NETWORKS (IA G2)

Non-Major

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

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	0	1,358	1,235

Procurement

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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

6405 - DEFEND SYSTEMS & NETWORKS (IA G2) (Continued)

Non-Major

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

Procurement (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	0	102	83
Initiative Resource Summary:			0	1,460	1,318

6407 - PROTECT INFORMATION - CRYPTOGRAPHIC MODERNIZATION (IA G1 CM)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	0	505	200
Initiative Resource Summary:			0	505	200

6413 - TRANSFORM & ENABLE IA CAPABILITIES (IA G4)

Non-Major

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

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	70	72	75

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>

Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009

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

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

Non-Major

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

Operations (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	859	1,040	1,128

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	522	150	116

Initiative Resource Summary:

1,451	1,262	1,319
--------------	--------------	--------------

7036 - WHS Accounting Support System (WASS)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	289	316	340

Initiative Resource Summary:

289	316	340
------------	------------	------------