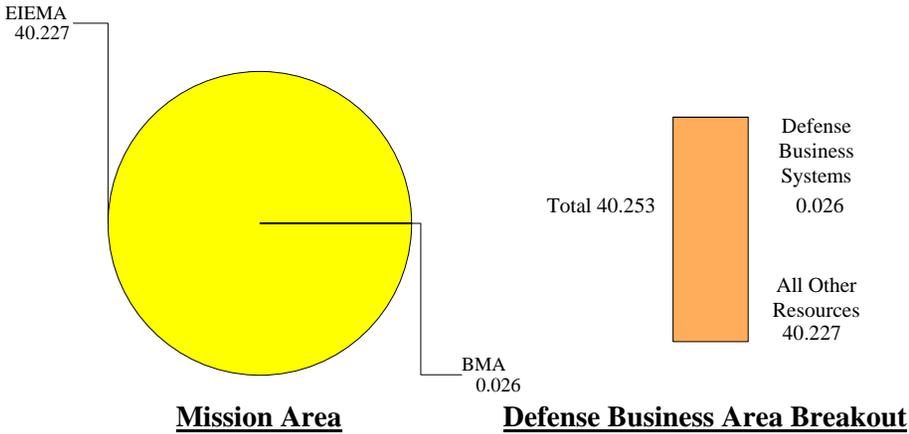


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FY2012 (\$M)



FY11/12PB Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2011:	\$ 44.542	\$ 45.578	\$ 1.036
PB FY2012:	\$ 39.373	\$ 40.253	\$ 0.880
Delta:	\$ -5.169	\$ -5.325	

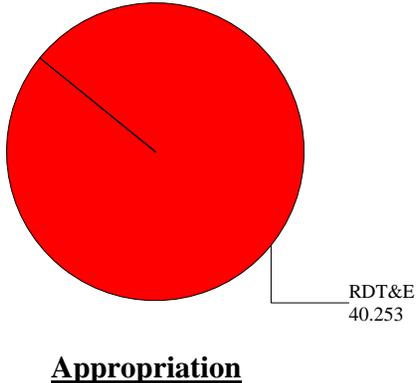
Explanation:
Refer to 'Significant Changes' section of the Overview

FY11 to FY12 Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2012:	\$ 39.373	\$ 40.253	\$ 0.880

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

FY2012 (\$M)



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Executive Summary

I. Overall Mission and IT Program. Information technology (IT) activities provide direct support to a small agency staff and support contractor personnel at a single location engaged in making research investments in new technologies considered to be critical to the nation's defense. Unclassified IT support of this mission is afforded by the DARPA Management Support System (DMSS), while classified IT support is provided by DARPA's Classified IT Support System (CITSS). Both systems provide general office automation and decision support. The two systems accomplish four IT goals: (1) to provide products for externally required reporting (e.g., Defense budget input); (2) to support internal management processes (e.g., research investment strategy decisions); (3) to provide an in-house base for various information system research prototypes, and (4) to provide an efficient and effective work environment. In support of these goals, the DMSS and the CITSS provide applications such as word-processing, spreadsheets, and presentation graphics. They also provide access to financial data through various paths, including an executive information sub-system, other local information tools to support administrative processes such as: the handling of DARPA funding documents prior to entering the Defense Finance and Accounting System, external reporting requirements, internal management requirements and internal management controls. The systems also provide productivity tools such as electronic mail, centralized calendaring and on-line access to policy, forms, and historic data. Communications sub-systems include the linking of internal systems and access to external communications and information sources such as the Internet, intranets and extranets, to allow online information exchange and processing. Mobile computing and remote access are supported for the DMSS. DARPA has no major systems, no mission critical systems, and no external system interfaces. The DMSS is not part of the Global Information Grid or the NIPRNet. In addition, DARPA's Cyber Range program provides support for the Comprehensive National Cybersecurity Initiative (CNCI).

II. Strategic Plan Elements/Business Plan Requirements (Vision). DARPA envisions its IT as world class, providing technology leadership in the enhanced support of its business functions and communications, while maintaining risk-averse operations and a secure profile. In addition, DARPA is active in providing technology and planning leadership in emerging department-wide and federal initiatives such as the CNCI.

III. Projected and Actual Accomplishments of IT investments by Mission/Functional Area. DARPA IT investments are made in business processes, specifically the effective use of commercial IT in support of funding decisions and funds movement within the Science and Engineering functional area. This support is continually being evolved and enhanced to keep DARPA at the forefront of commercial, off-the-shelf systems support. All DARPA IT equipment, software and services are provided by two outsourced, modified, managed IT services contracts, one each for our classified and unclassified systems.

IV. CNCI. For FY 2009 through FY 2013, DARPA will be receiving and executing a total of \$130M for the federal Comprehensive National Cybersecurity Initiative. These funds are being used in R&D programs, not for DARPA's corporate IT support.

Significant Changes

Significant Changes. The only significant change occurs in 2011 for the CITSS, which decreases from 8,625 (2012 BES) to 6,247 (2012 PB), a change of -27.6%, due to a shift in strategy for our classified support system, which provided a lower cost implementation than our original plan. This change proportionally effects all years beyond 2011.

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Defense Business Systems

See Executive Summary

Information Assurance Activities

IA is an integral part of the managed services contract providing all IT services to the agency. DARPA is one of the few Components serving as its own CND service provider. The most recent inspection for CND/SP accreditation resulted in DARPA achieving the highest score of any Defense Component to that date.

Major Accomplishments

See Executive Summary

Major Planned Activities

See Executive Summary

Global Information Grid (GIG) / Net-Centricity

N/A

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

	----- Dollars in Thousands -----		
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
DEFENSE ADVANCED RESEARCH PROJECTS AGENCY RESOURCE SUMMARY:	80,816	39,373	40,253

1794 - STANDARD PROCUREMENT SYSTEM (SPS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602715E MATERIALS AND BIOLOGICAL TECHNOLOGY	25	26	26

Initiative Resource Summary:	25	26	26
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3549 - DARPA Management Support System (DMSS)

All Other

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - NETCENTRIC SERVICES

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602303E INFORMATION & COMMUNICATIONS TECHNOLOGY	22,626	23,100	23,793

Initiative Resource Summary:	22,626	23,100	23,793
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3550 - Classified Information Technology Support Services (CITSS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602303E INFORMATION & COMMUNICATIONS TECHNOLOGY	8,374	6,247	6,434

Initiative Resource Summary:	8,374	6,247	6,434
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6400 - PROTECT INFORMATION - COMPUTER NETWORK DEFENSE (IA G1 CND)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>

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

6400 - PROTECT INFORMATION - COMPUTER NETWORK DEFENSE (IA G1 CND) (Continued) **Non-Major**

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

RDT&E (Continued)

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 06 RDT&E MGMT SUPPORT	0305103E CYBER SECURITY INITIATIVE	49,791	10,000	10,000

Initiative Resource Summary:	49,791	10,000	10,000
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