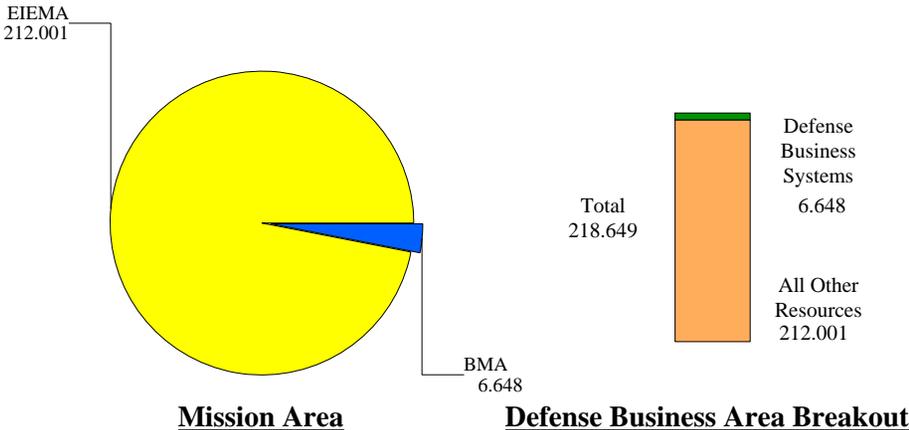


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**FY2012 (\$M)**



**FY11/12PB Comparison (\$M)**

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
<b>PB FY2011:</b>	\$ 212.686	\$ 224.145	\$ 11.459
<b>PB FY2012:</b>	\$ 211.148	\$ 218.649	\$ 7.501
<b>Delta:</b>	\$ -1.538	\$ -5.496	

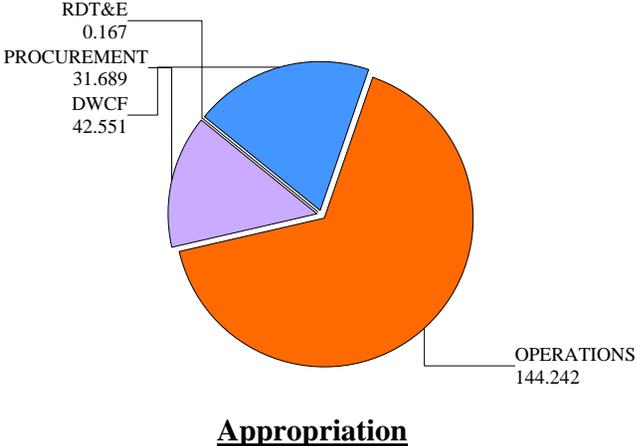
**Explanation:**  
Refer to 'Significant Changes' section of the Overview

**FY11 to FY12 Comparison (\$M)**

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
<b>PB FY2012:</b>	\$ 211.148	\$ 218.649	\$ 7.501

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

**FY2012 (\$M)**



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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' and OSD's 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 completed a four year transition 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 enabled WHS to optimize funding to afford capital equipment replacement costs and the introduction of new technology. A single IT enterprise architecture also eliminated 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 two Enterprise IT Architectures to include departmental local area networks, the computer servers, 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 for unclassified/classified information processing. It provides OSD and WHS organizations with ubiquitous access to reliable, decision-quality information through a net-based services infrastructure. 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 OSD and WHS components' 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. 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.

**Significant Changes**

No significant Changes to report to FY2011 PRESBUD to FY2012 PRESBUD

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**Defense Business Systems**

The WHS IT program currently includes funding for business systems as defined by 2005 NDAA Sec 332; 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, WHS Enterprise Correspondence Control System, WHS Real Property Asset Management, Electronic DD562 System, Information Network Systems, Mass Transportation Benefit Program System, Job Opportunity Announcements System, MAXIMO, Military Personnel, Security Operations, Senior Executive Services (SES) Titles, WHS Allotment Accounting System, 474 System, Integrated Tracking System, WHS Personnel Security System, Digital Mail Modernization, and Comptroller Information System (CIS). In addition, the WHS/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 WHS 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 WHS IT budget includes funds for General Counsel database and web applications and an OUSD(Policy) mission applications in support of such functions as personnel tracking, payroll, forms processing, and travel record tracking.

**Information Assurance Activities**

In FY 2009, 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 2009 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.

In FY 2012, funds are planned for the sustainment of the IA activities described in the following paragraphs:

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 will continue to implement a 24-hour x 7-day per week Computer Incident Response capability with the necessary monitoring tools to provide aggressive computer incident response and a proactive set of network defense tools, to include a Host Based Security System, centralized active vulnerability management,

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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**

FY2010 Completed the transition of the Disaster Recovery (DR) solution from IBM to the US Army Information Technology Agency (ITA) management, ensuring that WHS Allotment Accounting System (WAAS) applications are available in the event of a system failure due to natural or man made disaster.

FY2010 Completed the prototype interface with the US Bank for automated processing of all Purchase Card transactions processed in WAAS, which eliminates the risk of human error and significantly reduces processing time.

FY2010 Implemented the restriction of the display of the full Social Security Number/Tax Identification Number (SSN/TIN) for all subsystems in WAAS, which is the first step toward the total elimination of the display of an individual's SSN and TIN.

FY2010 Implemented the Service Delivery Management System (SDMS) as a single site through which all WHS customers will eventually go in order to receive all of the automated services WHS provides.

FY2010 Established "One Stop" Copier solution for the 12,000 copier users of WHS, OSD, and Pentagon Force Protection Agency.

FY2010 Upgraded file storage and virtual server architectures and tools for the WHS network environment; enabling WHS to utilize the virtual storage and server processing capacity more efficiently and cost effectively

FY2010 Implemented EM7 as the standard enterprise monitoring tool, effectively replacing multiple legacy monitoring tools with a more cost effective and robust system.

FY2010 Deployed a Host Based Security System to all WHS and OSD workstations and servers. This effort extended the DoD security in-depth concept to workstations, allowing never before achieved workstation and server level security.

FY2010 Reduced the number of workstations images from over 25 to 3, providing a new level of standardization across WHS workstation environments.

FY2010 Migrated approximately 95% of the Pentagon user telephone lines to the Pentagon Voice over Internet Protocol (VoIP) solution.

FY2010 Enhanced eCCS search capabilities allowing users to become specific in their search results, improving the speed of search, and incorporating single sign-on which prevents users from signing on to individual modules.

FY2010 Implemented MAXIMO Service Desk Module and the MAXIMO Knowledge Base Module in the Defense Facilities Application MAXIMO system.

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- FY 2010 Implemented Sorenson Video Relay Service (SVRS) capability, providing hearing impaired and deaf employees with a modernized method of communication.
- FY2010 Processed approximately 2,100 Public Key Infrastructure (PKI) certificates and issued nearly 700 Alternate Logon Tokens (ALT) across OSD, WHS, and other DoD Organizations.
- FY2010 Maintained approximately 40 Common Access Card (CAC) Personal Identification Number (PIN) Reset (CPR) workstations throughout the NCR.
- FY2010 Completed the DoD pilot and Operational Assessment (OA) for the DoD PKI software tokens capability in the WHS SIPRNet environment.
- FY2010 Implemented Single Sign-on capability for the NCR Defense Civilian Personnel Data System (DCPDS) for WHS and OSD customers.
- FY2010 Implemented more robust IA Architecture/user policies to reduce exposure to cyber threats on the Secretary of Defense Communications network.
- FY2010 Responded to and initiated over a dozen communication tasking orders (CTOs) from the Joint Task Force – Global Network Operations (JTF-GNO) office.
- FY2010 Responded to and documented 100% of the Information Assurance Vulnerability Management (IAVM) compliance alerts in the Defense Information Systems Agency (DISA) Vulnerability Management System (VMS).
- FY2010 Redesigned OSD public-facing web sites to comply with the DoD Demilitarized Zone (DMZ) security policy.
- FY2010 Engineered and implemented the OSD ports and protocol (PNP) white list configurations for the DoD internet access point (IAP) white list project.
- FY2010 Architected the defense-in-depth for the OSD network enclave to improve collaboration and sharing of information with other DoD agencies.
- FY2010 Designed and implemented enterprise security monitoring system, applications, and tools.
- FY2010 Completed certification and accreditation of 26 WHS/OSD systems.
- FY2010 Analyzed over 40 vulnerability scans on WHS/OSD systems and completed 16 DIACAP packages.
- FY2010 Conducted privacy impact assessments (PIAs) on all systems that process Personal Identifiable Information (PII). 100% of all WHS/OSD systems accredited in FY10 have undergone PIA assessment reviews.
- FY2010 Obtained Authorities to Connect (ATC) to the Defense Information Systems Network (DISN) for Secretary Defense Communications network.

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FY2010 Provided IA Awareness training to 100% of OSD/WHS workforce, to include the IA Awareness briefing delivered during the entry-on-duty (EOD) process.

FY2010 Organized and hosted the 1st annual Office of the Director of Administration and Management (ODA&M) Information Assurance (IA) Symposium in the Pentagon. This was a two-day event consisting of briefings on a wide-range of IA topics targeted at Information Technology (IT) professionals.

FY2010 Conducted the 5th annual ODA&M Information Assurance (IA) Awareness Day, an event with display booths and presentations designed to increase end user IA awareness.

FY2010 Published 20 articles in the weekly WHS IT Connect newsletter on IA-related topics that included Common Access Card (CAC), Phishing, spam, peer-to-peer (P2P) networks, and Operational Security (OPSEC).

FY2010 Implemented software vulnerability management program, to include software products not tracked by the DoD VMS to reduce the number of open software vulnerabilities.

FY2010 Completed the deployment of the DoD directed Data At Rest (DAR) encryption software all OSD and WHS mobile devices and removable media.

FY2010 Implemented new Blue Coat proxy servers, resulting in an increase performance for Internet access and web-based applications; improved security; reduced the amount of PENCIRTs; and increased the network tools available to investigate security incidents.

FY2010 Performed Security Assistance Visits (SAVs) on all five OSD and WHS networks and network connected systems.

FY2010 Implemented an automated incident response process and tool. The automation facilitated resolution of over 1,500 incidents related to threats.

FY2010 Implemented an automated process for handling and adjudicating data spills in WHS and OSD, thereby minimizing costs associated with customer downtime and resource destruction.

FY2010 Implemented Architectures and Standards in accordance with DoD IA policies and guidance for Pentagon Wireless Intrusion Detection Systems (WIDS), and Land Mobile Radio (LMR).

FY2010 Enhanced the Pentagon Consolidated Server Rooms' (CSR) Security postures. Implemented security recommendations from the Defense Threat Reduction Agency (DTRA).

FY2010 Identified over 2,700 network threat indicators and implemented the required countermeasures to defend against and mitigate such threats.

FY2010 Communications Security asset management – Protected 100% of OSD Communications Security (COMSEC) material and limited COMSEC material access to

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individuals who have a valid need-to-know.

FY2010 Completed the NSA mandated semi-annual COMSEC inventory with 100% accountability of all assets.

FY2010 Established and maintained an ongoing COMSEC self-inspection program, including periodic reviews and assessments.

FY2010 Established telework infrastructure in support of Pandemic Influenza Preparedness.

FY2010 Established special security zones to implement additional data protection required for customers in financial and legal Communities of Interest.

FY2010 Migrated 500 customers from legacy networks and servers to consolidated Enterprise network.

FY2010 Upgraded the Component mail server operating system and desktop administration software, enabling the mail administrator to distribute software patches remotely to all OSD 8,000 workstations efficiently and with no disruption to the users.

FY2010 Redesigned Top Secret network architecture and upgraded file, mail, and print capabilities.

FY2010 Implemented enhanced Secret VTC infrastructure in support of the customers' mission.

FY2010 Implemented virtual hosting environment with tool development and testing capabilities, allowing customers to test new business tools and applications without disruption to the production environment.

FY2010 Consolidated over 8 legacy trouble ticket systems into a single OSD Enterprise ticket system, reducing duplicate cost to sustain 8 legacy systems.

FY2010 Performed life cycle refresh on 113 servers in the unclassified, Secret, and Top Secret networks as well as the Test and Development environment.

FY2010 Upgraded office automation software suite on over 12,000 unclassified and Secret desktops and laptops. The upgraded software provides significant improvements in security and functionality and improves customers work performance by providing them with the ability to use new file formats.

**Major Planned Activities**

FY2012 Funds are planned to continue 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.

FY2012 Funds are planned to enhance the OSD and WHS Continuity of Operations (COOP) IT program to ensure continuity of OSD and WHS mission essential functions under all hazardous scenarios. Specific plans include infrastructure upgrades and technology insertion at designated relocation sites, revise COOP Information Technology (IT) plan to ensure OSD and WHS has a viable COOP capability in case of disruption to normal operations, planning for and establishing additional COOP site to address proximity

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vulnerability, identification of mission critical data storage requirements, conduct COOP IT activation and relocation exercises, and implement web based COOP portal for information access.

FY2012 Funds are planned for consolidation of common IT services/capabilities/networks to gain efficiencies and savings. This project includes start the migration of OSD and WHS networks into a single network architecture; standardize desktop images and reduce the number of desktop images, standardize back-office business processes and tools to eliminate redundancies, implement one-stop IT service request-to-fill model, and establish one standard Video Teleconferencing Conferencing (VTC) architecture and service model, and standardize telework infrastructure.

FY2012 Funds are planned for implementation of limited rollout of hardware PKI tokens for SIPRNET within OSD and WHS; assist other agencies on a fee-for-service basis with SIPRNET PKI deployments. Participating in DoD pilot and planning for Non-Person Entity (NPE) PKI certificates to enable robust Network Access Control (NAC) and other enhanced identity protection capabilities. Continue to provide PKI support to OSD, WHS, and other non-WHS customer organizations on a fee-for-service basis.

FY2012 Funds are planned for Pentagon Modernization initiatives such as Wireless Implementation, Defense Threat Reduction Agency (DTRA) studies, Security Architecture Enhancement, and Implementation of Wireless Intrusion Detection Systems.

FY2012 Funds are planned to provide resources to support the Computer Incident and Emergency Response Team and to improve the computer incident and emergency response processes. The Computer Incident and Emergency Response Team will continue to engage with the Pentagon Computer Network Defense Service Provider and review new collaboration methods for improved incident response tracking and remediation.

FY2012 Funds are planned for the continue procurement of IA equipment necessary to maintain security compliance across all three network OSD/WHS classifications (NIPRNet, SIPRNet, JWICS).

FY2012 Funds are planned for the deployment of Trusted Thin Client to operate in a multi-level classification processing environment (Top Secret, Secret and Unclassified networks) and across Agencies.

FY2012 Funds are planned for continuation of host/network configuration IA services and support to include continue to coordinate with and respond to Joint Task Force – Global Network Operations (JTF-GNO), DISA, National Security Agency (NSA), the Cyber Command Office, and Defense Intelligence Agency (DIA) to ensure new and current IA requirements are accomplished and in compliance.

FY2012 Funds are planned for sustainment of IA program services to include system/application certification and accreditation, Independent Verification and Validation security assessments, risk management, assessment and mitigations, on spot inspections, workforce IA training, protect and defend network perimeters, perform periodic security scans and IA reviews to identify and mitigate vulnerabilities, respond and mitigate DoD and Industry vulnerability alerts, perform periodic security patches on all computing devices, forensic examinations of computing devices, and testing and evaluation security vulnerabilities in new technologies.

FY2012 Funds are planned to establish and maintain an ongoing SECDEF Communications security self-inspection program to include periodic review and assessments with

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the utilization of DoD's Enterprise Mission Assurance Support Service Certification and Accreditation Tool.

FY2012 Funds are planned to continue to provide overall management of SECDEF Communications system testing, security, architecture, and review of work products for adherence to Department of Defense (DoD) Information Assurance regulations and standards.

FY2012 Funds are planned to continue to perform analysis on potentially malicious emails, attachments, and Network Packet Capture files in support of incident investigations.

FY2012 Funds are planned for the life-cycle refresh of 25% of OSD/WHS computer and network equipment for both unclassified and classified networks.

FY2012 Funds are planned for the sustainment of telecommunications services for the OSD and WHS customers. The telecommunications products and services are used by more than 20,000 users located in the Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS), and in the Pentagon, National Capital Region (NCR), and at alternate sites. Services will 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 will also continue to provide 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 (agencies will continue to provide their own funds to cover their telecommunications requirements).

**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, WHS consolidated nine stove pipe legacy networks into a single IT enterprise architecture enabling WHS to optimize the capabilities of the DoD Metropolitan Area Network (MAN). Furthermore, WHS completed the transiting of several Active Directories into a single forest using the DoD Active Directory standards. WHS has made great progress towards enhanced net centricity by moving all OSD Principal Staff Element (PSE) to an integrated, high-speed modernized network backbone and removing firewalls between the OSD components. Additionally, WHS has been actively migrating 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 shared OSD business applications.

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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>
<b>WASHINGTON HEADQUARTERS SERVICES RESOURCE SUMMARY:</b>	<b>210,465</b>	<b>211,148</b>	<b>218,649</b>

**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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	14,876	15,908	16,970

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	20,085	18,748	17,906

**Procurement**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	1,941	3,442	3,817

<b>Initiative Resource Summary:</b>	<b>36,902</b>	<b>38,098</b>	<b>38,693</b>
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**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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	10,985	8,038	8,975

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	80,575	80,472	77,611

**Procurement**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	21,698	23,088	24,076

**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)**

**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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	303	114	129

**Initiative Resource Summary:** **113,561** **111,712** **110,791**

**1419 - Public Key Infrastructure - Service and Agency Implementation (PKI-I)**

**All Other**

GIG Category: INFORMATION ASSURANCE ACTIVITIES - CYBER IDENTITY/ACCESS MANAGEMENT

**Operations**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	1,304	1,325	1,349

**Initiative Resource Summary:** **1,304** **1,325** **1,349**

**1428 - WHS Real Property Asset Management (WHS RPAM) (WHS RPAM)**

**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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	0	351	358

**Initiative Resource Summary:** **0** **351** **358**

**1794 - STANDARD PROCUREMENT SYSTEM (SPS)**

**Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

**Operations**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	24	25	25

**Initiative Resource Summary:** **24** **25** **25**

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

**1821 - Digital Mail Modernization (DMM)**

**All Other**

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	801	187	189

**Initiative Resource Summary:** **801** **187** **189**

**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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	11	14	17

**Initiative Resource Summary:** **11** **14** **17**

**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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	2,463	2,657	2,689

**Initiative Resource Summary:** **2,463** **2,657** **2,689**

**1908 - WHS Facilities Service Support Systems (WHSFACS)**

**All Other**

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

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	1,091	63	2,666

**Initiative Resource Summary:** **1,091** **63** **2,666**

**1915 - WHS Human Resources Support Systems (WHSHRS)**

**All Other**

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**1915 - WHS Human Resources Support Systems (WHSHRS) (Continued)**

**All Other**

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

**Operations**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	286	434	346

**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 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	509	0	0

**Initiative Resource Summary:**

<b>795</b>	<b>434</b>	<b>346</b>
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**2722 - White House Military Office Desktop IT (WHMO IT)**

**Non-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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	383	396	393

**Initiative Resource Summary:**

<b>383</b>	<b>396</b>	<b>393</b>
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**3847 - WHS Telecommunications Program (WHSTELECOM)**

**All Other**

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

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	2,586	2,351	1,832

**Operations**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	20,366	21,626	21,674

**Procurement**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	2,665	0	2,971

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**3847 - WHS Telecommunications Program (WHSTELECOM) (Continued)**

**All Other**

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

<b>Initiative Resource Summary:</b>	<b>25,617</b>	<b>23,977</b>	<b>26,477</b>
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**3937 - Transform - IA Engineering and Deployment (IA Eng Depl)**

**Non-Major**

GIG Category: INFORMATION ASSURANCE ACTIVITIES - ENGINEERING AND DEPLOYMENT

**DWCF** ----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	73	73	71

**Operations** ----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	7,050	7,631	8,095

<b>Initiative Resource Summary:</b>	<b>7,123</b>	<b>7,704</b>	<b>8,166</b>
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**3938 - Transform - Cryptographic Key Management (Trans Key Mgmt)**

**Non-Major**

GIG Category: INFORMATION ASSURANCE ACTIVITIES - CRYPTOGRAPHIC KEY PRODUCTION & MANAGEMENT

**Operations** ----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	385	225	229

**Procurement** ----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	44	42	47

<b>Initiative Resource Summary:</b>	<b>429</b>	<b>267</b>	<b>276</b>
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**6401 - CREATE IA-EMPOWERED WORKFORCE - TRAINING (IA G5 TNG)**

**Non-Major**

GIG Category: INFORMATION ASSURANCE ACTIVITIES - WORKFORCE DEVELOPMENT

**Operations** ----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
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**Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)**

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

**Non-Major**

GIG Category: INFORMATION ASSURANCE ACTIVITIES - WORKFORCE DEVELOPMENT

**Operations (Continued)**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	186	190	200

**Initiative Resource Summary:**

<b>186</b>	<b>190</b>	<b>200</b>
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**6404 - DEFEND SYSTEMS & NETWORKS - COMPUTER NETWORK DEFENSE (IA G2 CND)**

**Non-Major**

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	6,890	9,915	11,490

**Operations**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	12,251	13,141	13,743

**Procurement**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	131	211	385

**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 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	163	164	38

**Initiative Resource Summary:**

<b>19,435</b>	<b>23,431</b>	<b>25,656</b>
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**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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
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**Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)**

**7036 - WHS Accounting Support System (WASS) (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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	340	317	358
<b>Initiative Resource Summary:</b>			<b>340</b>	<b>317</b>	<b>358</b>

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