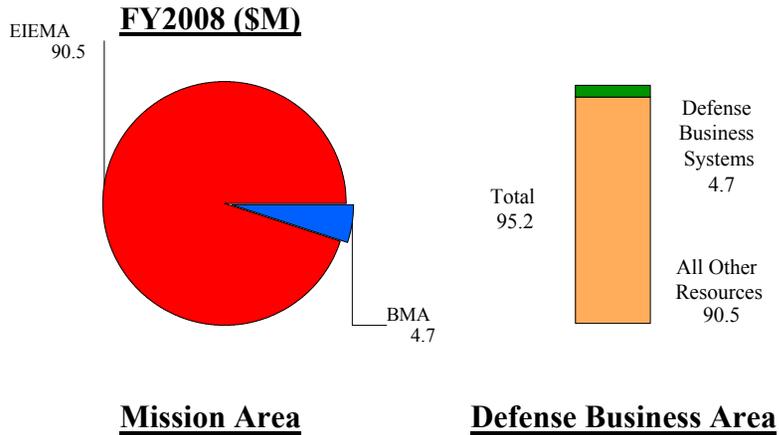


**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**



FY07/08PB Comparison (\$M)

	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PB FY2007:	\$ 100.8	\$ 102.8	\$ 114.6
PB FY2008:	\$ 97.0	\$ 95.2	\$ 106.6
Delta:	\$-3.8	\$-7.6	\$-8.0

Explain:

FY07: -3.814 Reduction in software and hardware maintenance contracts and realignment/reduction in contractor support for network and server operations.

FY08: -7.615 - Reduction in software and hardware maintenance contracts and realignment/reduction in contractor support for asset management services.

FY09: -8.019 Reduction in software and hardware maintenance contracts and realignment/reduction in contractor support for technical support services.

FY07 to FY08 Comparison (\$M)

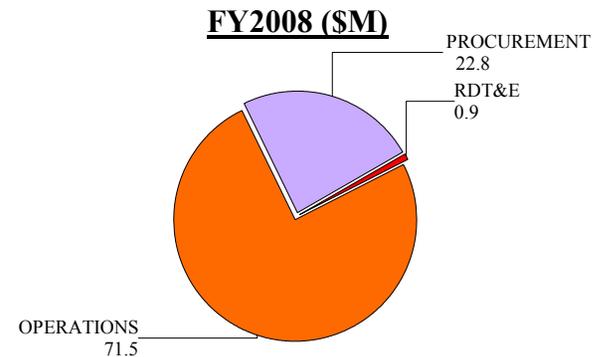
	<u>FY2007</u>	<u>FY2008</u>	<u>Delta</u>
PB FY2008:	\$ 97.0	\$ 95.2	\$-1.8

Explain:

+ .857 Increase to the WHS IT Program in FY2008 will be used to fund a recurring 3-year license fee for the WHS emergency notification function.

+ .847 Increase to the WHS IT Program in FY2008 will be used to continue the consolidated server solution that will provide enhanced active directory improvements

-3.528 Decrease for migration and consolidation of IT services from the OSD components to the Enterprise including server and application infrastructure management, asset management



APPROPRIATION

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

Page Left Intentionally Blank

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

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 three year transition (FY 2006, FY 2007, and FY 2008) 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 five new functional initiatives. Although the number of BINs changed from two to seven, the overall WHS IT program and IT resource requirements remained unchanged. A list of the WHS IT BINs and the associated IT resources are reported in the attached Information Technology and National Security systems Budget Exhibit Resource Summary by Initiative (IT-1).

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

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

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

The OSD IT budget provides common IT support to the Office of the Secretary of Defense and all Principal Staff Elements (PSEs) reporting directly to the Secretary and is managed by the OSD Chief Information Officer (OSD CIO). The OSD IT budget provides necessary funding to support a three-year transition (FY06, FY07, and FY08) of

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

to an enhanced IT architecture while simultaneously sustaining the OSD legacy architectures and systems. It will support consolidating 14 separate OSD domain legacy architectures into a single IT enterprise architecture for OSD that will enable OSD to optimize funding to afford capital equipment replacement costs and the introduction of new technology, eliminate duplication inherent in the existing stove pipe systems, and promote the interoperability goals of DoD's business modernization program. The budget also supports the maintenance of the infrastructure and business systems and operational services such as Help Desk and network management to support the users and the infrastructure and software development for business systems and applications throughout the transition, all integrated with disaster preparedness and recovery operations and secured by an effective Information Assurance program.

Significant Changes

The increases to the WHS IT Program in FY 2007 will be used for further consolidated resource planning and technology insertion, including management of configuration standards implementation in support of WHS Enterprise IT initiatives. Additionally, funds will be used for security refresh to update the security baseline architecture throughout the WHS Enterprise, including prevention, detection, and correction capabilities in support of the systems accreditation program.

In support of the Department's objectives to fully implement a "Shared Services" environment, additional changes in the WHS IT Program are anticipated. Support and services which have been migrating toward the IT environment vs. stand alone, such as copier and audio visual equipment and related services, will be consolidated into the WHS IT Program. Realignment of human and funding resources in support of this consolidation will increase the WHS IT Program baseline accordingly.

The increase to the WHS IT Program in FY 2008 will be used to fund a recurring 3-year license fee for the WHS emergency notification function and the recurring 4-year license fee for the Living Disaster Recovery System in support of the WHS Continuity of Operations (COOP) Program. Funds will also be used to continue the consolidated server solution that will provide enhanced active directory improvements that will foster a network environment that is expected to provide 100 percent recoverability to WHS components in a COOP situation.

In support of the Department's objectives to fully implement a "Shared Services" environment, additional changes in the WHS IT Program are anticipated.

Defense Business Systems

The OSD 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 Comptroller Information System (CIS), USXPORTS, and the Security Policy Automation Network (SPAN).

For FY2008, the CIS phase II includes integration of various workgroup budget applications such as the Reprogramming & Transfer System, the Operations & Personnel System, the Master Account Control (MAC) System, and the SD-440 Trends Allocation System. Plans for USXPORTS and SPAN include technology refreshment of infrastructure to reduce system failure, data and productivity loss, and promote interoperability among the SPAN systems.

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

The WHS IT investments support modernization of the infrastructure and business systems as well as IT operational services, such as help desks, network management, and systems administration. During FY 2007-2008, emphasis will continue to be placed on implementation of enterprise-wide common applications and systems that result in cost-effective and interoperable IT solutions. FY2007-2008 plans include phased implementation of an enterprise consolidated server architecture to include common network storage systems, web hosting, database management system, and enhanced COOP capabilities.

The WHS IT platform migration to an Active Directory (AD) network environment, begun in FY 2006, has facilitated WHS in provisioning common business applications that are consistent with DoD mission-related applications such as in the areas of financial management, acquisition, and human resources management. During FY 2008, WHS will continue the consolidation of business applications into a common Data Center Server room in a fine tuned AD environment that is expected to support the WHS components' COOP capability.

Information Assurance Activities

In FY2007, OSD will continue to build an effective Information Assurance program eliminating duplicative efforts and ensuring certification and accreditation of the OSD infrastructure and applications and positive proactive access control of OSD's data and resources. Specific plans include ensuring that the IA staffing levels and skill sets are adequate to meet growing mission requirements, implementing a centralized Demilitarized Zone (DMZ) where data will be segregated in zones based on required level of protection and full collaboration among OSD users will be enabled, implementing a security event manager and reporting system, ensuring that security for developed applications has been adequately addressed, and utilizing services of the DISA Field Security Operations team for vulnerability assessments and Microsoft and Gartner for evaluating IT security plans.

In FY2008, OSD will continue to build an effective Information Assurance (IA) program ensuring reaccreditation of the OSD infrastructure, proper access control and change monitoring of OSD systems, and utilizing the services of an independent evaluation team for performing vulnerability assessments of the OSD infrastructure and systems

In FY 2007, 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 2007 certification/accreditation requirements, resulting from revised Defense Business System guidance contained in NDAA 2005, Section 332, expanded the definitions of mission critical and mission essential systems. This, combined with revisions to the Defense Information Technology Portfolio Repository (DITPR) guidance, resulted in increased activities in the WHS IA Program.

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

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

Major Accomplishments

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

FY 2006 funds accomplished the second year of the WHS IT Plan to achieve another 25% life cycle replacement of computer equipment that ensured consistency and compatibility of computer equipment with a standardized suite of desktop configurations across the WHS Enterprise.

FY 2006 funds accomplished the migration from nine stove-piped e-mail services to one enterprise service. In addition, 65% of the Active Directory (AD) migration project was completed.

FY 2006 funds were used to support implementation of the consolidated WHS IT Enterprise Architecture Governance Structure and Process through the use of an automated capital planning investment control (CPIC) tool. Recording of WHS IT portfolios to facilitate IT governance and decision making has been accomplished and use of the CPIC tool was utilized to further assist with budgeting and oversight of WHS IT portfolios in FY 2006.

FY2007 funds have completed 60% of the migration from a stove-piped legacy server environment to a consolidated server solution.

Major Planned Activities

Major planned activities for FY2007 include developing a plan to consolidate server, applications, and data storage to optimize resources and facilities; specifically reduce numbers and footprints of servers and increase number of applications hosted on OSD virtual servers. In addition, the target Enterprise Architecture will be formally documented including the design, standards, procedures, and detailed plans and milestones for the transition. Chartering a Configuration Control Board for governing changes to the Enterprise Architecture and developing a formal capital planning and investment control process (CPIC) for managing the OSD portfolio of investments and sustaining the IT infrastructure are also planned activities.

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, implement OSD IT COOP notification alert system as a means for contacting appropriate personnel in the event of a crisis, identification of mission essential functions in support of DoD COOP, conduct COOP IT activation and relocation exercises, and implement web based COOP portal for information access.

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

Major planned activities for FY 2008 are the engineering and implementation of video teleconferencing capabilities (VTC) for OSD users to enhance productivity by reducing downtime due to local travel, deployment of data-at-rest encryption for laptops to reduce vulnerability of data residing on mobile equipment, establishment of a long term, streamlined asset management solution, completion of the migration to the single, consolidated architecture; specifically encompassing the infrastructure for business applications to reduce duplication of efforts and inefficiencies and increase utilization, and the migration of user desktops to promote software standardization, ensure information assurance compliance and reduce vulnerabilities.

FY 2007 funds will be used to continue the migration of the WHS IT stove-pipe legacy platform to a consolidated single IT enterprise architecture.

FY 2007 funds will be used to competitively award a consolidated WHS IT support contract for the WHS Enterprise. The contract will provide the full range of enterprise and eBusiness IT solutions to ensure all users and components have responsive and equitable access to common services on a daily basis, plus ensure business resumption and disaster recovery. Migration to a consolidated, shared services, performance-based contract will eliminate redundant IT support, promote an enterprise approach to implementing current and future strategic objectives, and help to maximize return on investment through synchronized performance metrics in this WHS enterprise-level IT contract.

FY 2007 funds will be used to continue implementation of the consolidated WHS IT Enterprise Architecture Governance Structure and Process through the use of the CPIC tool. CPIC will be expanded to support additional planning, programming and budgeting business processes for WHS IT portfolios in FY 2007.

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

FY 2007-2008 funds will be used to accomplish the third and fourth year of the WHS IT Plan to achieve another 50% life cycle replacement of computer equipment that will ensure consistency and compatibility of computer equipment with a standardized suite of desktop configurations across the WHS Enterprise by the end of FY 2008.

Major planned activities for FY 2008 are the engineering and implementation of video teleconferencing capabilities (VTC) for OSD users to enhance productivity by reducing downtime due to local travel, deployment of data-at-rest encryption for laptops to reduce vulnerability of data residing on mobile equipment, establishment of a long term, streamlined asset management solution, completion of the migration to the single, consolidated architecture; specifically encompassing the infrastructure for business applications to reduce duplication of efforts and inefficiencies and increase utilization, and the migration of user desktops to promote software standardization, ensure information assurance compliance and reduce vulnerabilities.

FY 2008 funds will be used to continue the integration of in-depth program review and cyclical control review processes into the WHS IT program automated capital planning

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 Enterprisesolutions wherever feasible. The WHS CIO participated in the DoD IT Registry Merger into the DoD IT Portfolio Repository (DITPR) and provided relevant information on its systems for inclusion in this consolidated

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

DoD repository. Additionally, 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 are further demonstrated by its on-going Active Directory development and migration to a single IT enterprise architecture through its Data Center Migration.

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

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
WASHINGTON HEADQUARTERS SERVICES RESOURCE SUMMARY:	105,966	97,000	95,176	106,616

0021 - SITUATIONAL AWARENESS/C2 - COMPUTER EMERGENCY RESPONSE TEAMS (IA G3 CERT)

Non-Major

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	80	80	81	81

Initiative Resource Summary:	80	80	81	81
-------------------------------------	-----------	-----------	-----------	-----------

0034 - IA SITUATIONAL AWARENESS/C2 (IA G3)

Non-Major

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	25	25	26	26

Initiative Resource Summary:	25	25	26	26
-------------------------------------	-----------	-----------	-----------	-----------

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

0037 - WHS ENTERPRISE INFRASTRUCTURE (WHSENT)

All Other

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	8,360	9,001	9,930	9,325

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	5,438	4,748	2,842	3,089

Initiative Resource Summary:	13,798	13,749	12,772	12,414
-------------------------------------	---------------	---------------	---------------	---------------

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

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

0038 - OSD INFORMATION TECHNOLOGY PROGRAM (OSDITP)

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	60,597	50,419	44,643	51,892

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	17,635	14,545	17,042	22,547

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E,DEF-WIDE	BA 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	1,084	1,217	500	600

Initiative Resource Summary:	79,316	66,181	62,185	75,039
-------------------------------------	---------------	---------------	---------------	---------------

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

0042 - IA GENERAL SUPPORT (IA GS)

Non-Major

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	2,362	2,543	2,571	1,722

Initiative Resource Summary:	2,362	2,543	2,571	1,722
-------------------------------------	--------------	--------------	--------------	--------------

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

All Other

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	1,224	1,229	1,247	1,313

Initiative Resource Summary:	1,224	1,229	1,247	1,313
-------------------------------------	--------------	--------------	--------------	--------------

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

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

1902 - WHS Aquisition and Procurement Support Systems (WHSAPS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	0	0	90	98

Initiative Resource Summary:	0	0	90	98
-------------------------------------	----------	----------	-----------	-----------

1904 - WHS Administration Support Systems (WHSADS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	371	186	1,190	1,110

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	0	194	0	0

Initiative Resource Summary:	371	380	1,190	1,110
-------------------------------------	------------	------------	--------------	--------------

Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007

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

1906 - WHS Executive Service Support Systems (WHSESS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	1,414	316	1,420	1,556

Initiative Resource Summary:	1,414	316	1,420	1,556
-------------------------------------	--------------	------------	--------------	--------------

1914 - WHS Financial Service Support Systems (WHSFINS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	420	426	447	490

Initiative Resource Summary:	420	426	447	490
-------------------------------------	------------	------------	------------	------------

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

1915 - WHS Human Resources Support Systems (WHSHRS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	267	236	390	1,330

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	0	0	431	0

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 06 RDT&E MGMT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	571	0	388	0

Initiative Resource Summary:	838	236	1,209	1,330
-------------------------------------	------------	------------	--------------	--------------

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

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

Non-Major

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	475	491	613	658

Initiative Resource Summary:

475	491	613	658
------------	------------	------------	------------

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

Non-Major

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	1,668	1,736	2,095	2,186

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	1,437	1,468	225	423

Initiative Resource Summary:

3,105	3,204	2,320	2,609
--------------	--------------	--------------	--------------

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

6405 - DEFEND SYSTEMS & NETWORKS (IA G2)

Non-Major

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	262	285	278	271

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	25	388	255	100

Initiative Resource Summary:	287	673	533	371
-------------------------------------	------------	------------	------------	------------

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

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

Non-Major

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	230	230	300	218

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	274	274	200	200

Initiative Resource Summary:	504	504	500	418
-------------------------------------	------------	------------	------------	------------

6408 - PROTECT INFORMATION (IA G1)

Non-Major

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	350	385	399	484

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	200	1,529	300	200

Initiative Resource Summary:	550	1,914	699	684
-------------------------------------	------------	--------------	------------	------------

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

6413 - TRANSFORM & ENABLE IA CAPABILITIES (IA G4)

Non-Major

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	628	4,541	5,301	6,005

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	0	0	688	0

Initiative Resource Summary:	628	4,541	5,989	6,005
-------------------------------------	------------	--------------	--------------	--------------

**Department of Defense
Fiscal Year (FY) 2008/2009 President's Budget Request
February 2007**

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

6480 - PROTECT INFORMATION - BIOMETRICS (IA G1 BIO)

Non-Major

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	185	216	207	219

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	126	20	773	133

Initiative Resource Summary:	311	236	980	352
-------------------------------------	------------	------------	------------	------------

7036 - WHS ALLOTMENT AND ACCOUNTING SYSTEM (WAAS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCE AND ACCOUNTING

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	WASHINGTON HEADQUARTERS SERVICE	258	272	304	340

Initiative Resource Summary:	258	272	304	340
-------------------------------------	------------	------------	------------	------------