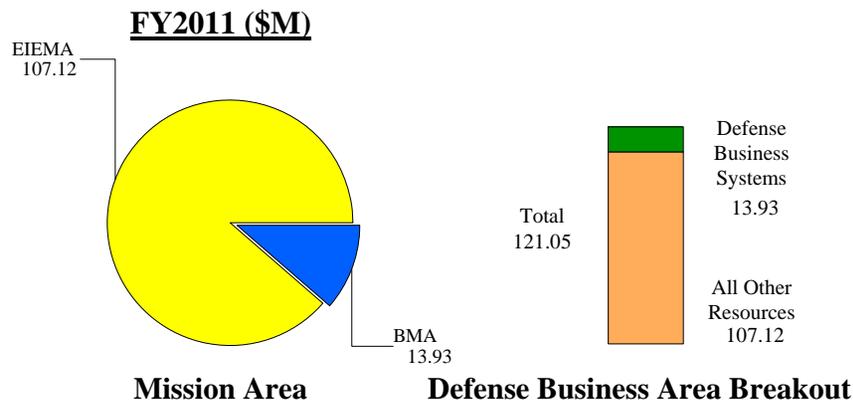


**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**



FY10/11PB Comparison (\$M)

	<u>FY2010</u>	<u>FY2011</u>	<u>Delta</u>
PB FY2010:	\$ 118.62	\$ 121.43	\$ 2.81
PB FY2011:	\$ 121.40	\$ 121.05	-\$ 0.35
Delta:	\$ 2.78	\$ -0.38	-\$ 3.16

Explanation:
FY09 reflects Agency internal programmatic adjustments necessary to meet mission requirements.

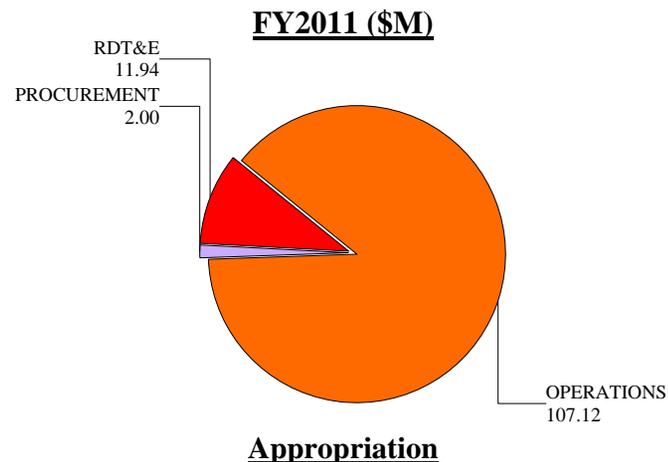
FY10 reflects Departmental and Agency fact of life changes and funding to support investment initiatives.

FY11 reflects fact of life changes and adjustments to the Agency's investment requirements.

FY10 to FY11 Comparison (\$M)

	<u>FY2010</u>	<u>FY2011</u>	<u>Delta</u>
PB FY2011:	\$ 121.40	\$ 121.05	\$ -0.35

Explanation:
The budget changes reflect departmental and fact of life adjustments required to support the Agency's mission.



**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

Executive Summary

The Defense Contract Management Agency's (DCMA's) mission is to provide customer-focused acquisition support and contract management services to ensure warfighter readiness, 24/7, Worldwide. DCMA continues to place great emphasis on streamlining and modernizing Department of Defense's (DoD's) business processes while maintaining improved accountability, security and integrity of systems and data. We are continuing our deep involvement in the Department's Business Enterprise Architecture efforts. We are embracing the DoD Transformation, by participating and leading the process of change, and taking full advantage of the benefits that the latest technologies can offer. DCMA is fully aligned with the following President's Management Agenda (PMA) strategic goals: Strategic Management of Human Capital, Competitive Sourcing, Improved Financial Performance, Expanded Electronic Government and Budget and Performance Integration.

DCMA strives to continually improve the efficiency and effectiveness of its business processes in support of the nation's Warfighter. It uses Information Technology (IT) as a major enabler for achieving those improvements. DCMA's workforce requires and is, in fact, dependent on IT tools to perform the mission and produce superior results. Specifically, DCMA's IT efforts impact such vital DoD acquisition business matters as Pre-award Surveys of prospective contractors, contract price negotiation, material acceptance, contractor payment, and industrial workload analyses and assessments.

Funding to support DCMA's IT requirements is included in three appropriations: Operations and Maintenance (O&M), Procurement Defense-Wide (PDW) and Research Development Test and Evaluation (RDT&E). DCMA has grouped its IT requirements under the following thirteen initiatives: Computing Infrastructure, Data Storage, Telecommunication Maintenance, Information Assurance (IA) & Integrity, Commercial-Off-The-Shelf (COTS) Software, Defense Information System Agency (DISA) Processing, Telecommunication Fees, Sustainment Technical Support, Investment Technical Support, Program Support, Deskside Support, Centralized Help Desk, and IT Plans and Management. More about each of those initiatives follows.

Significant Changes

DCMA significant budget changes are attributable to departmental and Agency funding adjustments. Most of the FY 2011 Information Technology program adjustments are due to fact-of- life changes. Other changes are a result of internally realigning funding between initiatives to provide more computing power to support new generations of operating systems and Commercial-Off-The-Shelf (COTS) software to enhance business intelligence and earn value analysis. Also, the investment initiatives were adjusted to meet Agency mission requirements.

Defense Business Systems

DCMA sustains its focus on Web-basing all DCMA-unique software applications, and continues the push into Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, our customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are two primary reasons why DCMA is pursuing such a course. First, Web-basing applications dramatically reduces the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, moving to Web-basing and Web Services will make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Management Modernization

Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010

Program and Business Management Enterprise Architecture, as well as better enable the Military Services to achieve their desired real-time supply chain information “Reachback” capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced.

Information Assurance Activities

DCMA is aggressively meeting the Information Assurance transformation challenge to the domestic and international threat environment currently facing the Department of Defense (DoD). DCMA has taken the position that Information Assurance is a critical strategic initiative supporting all other information technology assets. This area must remain fully funded to protect the DCMA and DoD’s networks and data.

Due to requirements for firewall security and Public Key Infrastructure (PKI) enablement, DCMA maintains directory service software tools to manage its heterogeneous operating system environment and security software interfaces. Directory services software is vital to DCMA's ability to manage authorized user access controls in conjunction with firewalls, PKI and intrusion detection systems.

Major Accomplishments

Computing Infrastructure: Replaced one-third of all servers and desktop and laptop computers. Also replaced one-third of our network printers. Upgraded monitors across entire agency to make side-by-side document and data comparisons easier. Deployed tools for interactively training agency workforce in a large variety of IT application-related subjects over the Internet.

Data Storage: Made technical refresh of Network Attached Storage infrastructure. Completed study of future additions in storage capacity needed for anticipated data growth and backup purposes.

Telecommunication Maintenance: Replaced all agency “core” routers. Deployed new network management tools. Replaced one-third of our Wide Area Network traffic optimizers. Replaced at least 3 year old VTC equipment sets. Upgraded other VTC units for higher definition visuals.

Information Assurance: Deployed new Information Protection System agency-wide. Deployed Host-Based Security System (HBSS) to 100% of agency computing and network assets. Completed major re-architecture of the agency’s directory structure.

Deskside Support: Exceeded all target performance metrics.

Centralized Help Desk: Implemented new self-service capability for users. Deployed new Voice-Over-Internet-Protocol telephoning switching system to allow Field Service Deskside Support personnel to supplement the Centralized Help Desk personnel during peak workload periods.

Continued training and certification of all Agency personnel performing IA related duties under the DoD Information Assurance Workforce Improvement Program. To date, over 98% of the workforce has achieved the requisite certifications.

Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010

Major Planned Activities

Computing Infrastructure: Continue regularly scheduled replacements of equipment that is going out of warranty. Provide additional computing resources to the expanded DCMA presence Afghanistan that has been directed by the Secretary of Defense.

Data Storage: Implement recommendations of data storage study mentioned above.

Telecommunication Maintenance: Continue regularly scheduled replacements of equipment going out of warranty. Will deploy Multi-Protocol Label Switching (MPLS) as the DoD pilot for proving the suitability of this technology for all DoD Components.

Information Assurance: Continue deployments of HBSS modules as directed by U. S. Strategic Command, U. S. Cyber Command, and Joint Task Force-Global Network Operations. Continue regularly scheduled replacements of Information Assurance-related equipment going out of warranty.

Investment Technical Support: Expand use of Web Services and Services Oriented Architecture to more efficiently and effectively support agency missions with DCMA-unique IT applications. Increase real-time data and reporting availabilities.

COTS Software: Will deploy latest upgrades to operating systems and applications in use in the agency (e.g., Ms Windows 7, Office 2010, Wiki).

Deskside Support: Expand support to deployed elements in Afghanistan. Maintain existing support in Iraq to support U. S. drawdown there.

Global Information Grid (GIG) / Net-Centricity

DCMA is energetically developing new, and reengineering current infrastructure/architecture in order to meet the network application demands of our Agency customers. All DCMA web applications are built to GIG/Defense Information Infrastructure (DII)/Common Operating Environment (COE) standards to ensure compatibility with other DoD systems. Our goal is to deliver mission critical software applications on time, at target cost, that fully satisfy our end-user requirements. At the same time, these tools will be built from the ground up to be affordable, powerful, and reliable. This allows DCMA to support DoD's Acquisition Excellence and Electronic Business and Electronic Commerce initiatives, as well as improve our Information Assurance capabilities and maintain our implementation of DoD's mandated Public Key Infrastructure (PKI) including secure data transmission protocols and remote wireless capabilities.

DCMA's technical architecture defines the computing and communications environment required to support the above objectives. As new mission needs and business requirements are identified, DCMA updates its technical architecture. These updates allow us to manage our systems resources for improved reliability and reduced maintenance expenses.

The DCMA IT budget is displayed using the Global Information Grid (GIG) and Information Technology/Defense Information Infrastructure (IT/DII) reporting structure. The reporting structure includes: Communication and Computing Infrastructure, Related Technical Activities and Information Assurance. DCMA has also grouped its IT requirements under the following thirteen initiatives:

Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010

Computing Infrastructure (Initiative 3078): Maintains the personal computers, peripherals, laptops, and servers that DCMA employees use every day. To keep up with the increases in computing power required by successive new generations of operating systems and Commercial-Off-The-Shelf (COTS) software, as well as facilitate improved central system management, DCMA replaces one-third of its desktop personal computers and Local Area Network (LAN) servers each year. We do this because:

- (1) This cycle matches manufacturers' standard three-year no-cost on-site repair or replacement warranties.
- (2) Industry-wide experience shows that computer components (particularly, hard drive storage devices) start failing at accelerated rates in the fourth year after a computer or server's delivery.
- (3) The costs of maintenance and repair services for computers and servers whose warranties have expired quickly mount up to the purchase prices for new equipment that would have been covered by three-year warranties.
- (4) Computers and servers more than three years old generally cannot cope with the demands imposed by newer software such as the latest versions of Microsoft's Windows operating system and Office line of products. In addition, software vendors typically stop all technical support for their products two years after the introduction of any replacement products. That means that operation of older software on older machines soon results in significant and protracted interruptions of service for end users, and within a relatively short period of time becomes technically non-viable in any sense.

Data Storage (Initiative 3079): This supports the data storage elements of DCMA's IT technical architecture. These elements include Storage Area Networks, Network Attached Storage, electronic records management archives and management software, and data backup storage. This also sustains DCMA's consolidation and virtualization of servers (which resulted in significant savings on servers), and enables DCMA's IT Continuity of Operations plans and capabilities, and DCMA's ability to comply with electronic records management regulatory requirements.

Telecommunication Maintenance (Initiative 3083): This supports the equipment portion of DCMA's telecommunications technical architecture. This equipment includes routers, switches, hubs, video teleconferencing (VTC) equipment, and video web-casting equipment and capabilities. Both video-teleconferencing and Web-casting increase coordination and collaboration between geographically separated DCMA teams who must work together on the management of major weapon systems contracts, and also decrease the agency's training expenses by eliminating temporary duty travel expenses.

Information Assurance (Initiative 3747, 3935, and 6405): These initiatives grouped under the one heading here support DCMA's ability to recognize, react, and respond to threats, vulnerabilities, and deficiencies; ensure that no access is uncontrolled; that all systems and networks are capable of self-defense; and protect information to safeguard data being created, used, modified, stored, moved, and destroyed. They also support our efforts to comply with Departmental directives related to information assurance and integrity, including maintenance of DCMA's Public Key Infrastructure implementation.

COTS software (Initiative 3086): This supports our acquisition and maintenance of COTS software. Such software includes office productivity applications (e.g., Microsoft Office), and Knowledge Sharing and workgroup collaboration tools. All of these substantially increase the productivity and effectiveness of our workforce.

DISA Processing (Initiative 3088): This supports our intra-DoD acquisition of DISA mainframe-based computing processing—particularly for operation and testing of maintenance releases for the Mechanization of Contract Administration Services (MOCAS) system, whose "ownership" is shared between DCMA and the Defense Finance and

Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010

Accounting Service (DFAS). MOCAS helps DCMA proactively and effectively manage a backlog of contracts with the Defense industry that is approaching \$1 trillion in value, and allows DFAS to pay over \$180 billion per year on invoices from the Defense industry for major weapon systems and related spares, components, assemblies, etc.

Telecommunications Fees (Initiative 3089): This supports our acquisition of data transport services between DCMA's 300-plus "major" employee duty locations (including such international locations as Iraq and Afghanistan) for such purposes as e-mail, video teleconferencing, automated reports and alerts, data entry, etc.

Sustainment Technical Support (Initiative 3090): This supports DCMA's maintenance of its own mission-unique software, including some software packages that pertain directly to DCMA's participation in eGovernment and eBusiness. Most DCMA mission-unique applications are Web-based. That provides economic efficiencies in that DCMA needs update only a relative handful of servers with new applications or feature versus updating thousands of desktop and laptop computers in hundreds of locations worldwide.

Investment Technical Support (Initiative 3091): Similar to Initiative 3090 above, this supports DCMA's mission-unique software and eGovernment and eBusiness applications, but this time for development rather than maintenance.

Program Support (Initiative 3092): This initiative supports the acquisition of management support services for DCMA's IT program and project management efforts; DCMA IT's Planning Programming, Budgeting, and Execution (PPBE) management; eBusiness and eGovernment activities; requirements generation activities; performance-based management metrics generation and tracking; asset management work; web site management work; and administrative support activities.

Deskside Support (Initiative 3093): This initiative supports the DCMA personnel who provide deskside support to DCMA IT end users worldwide for desktop computing maintenance and repairs and incidental user IT training and education. This substantially enhances our users' ability to perform their mission responsibilities.

Centralized Help Desk (Initiative 3094): This initiative supports the DCMA personnel who provide centralized help desk services for DCMA end users (e.g., user information, access authorization, users' initial contact for equipment repair requests, tracking and follow up for Help Desk services requests.) The Help Desk resets passwords for some software applications, provides end users with instructions and advice about the use of all types of software, and where possible through the use of Microsoft Windows' Remote Assistance feature, corrects software configuration problems through remote access and control.

IT Plans and Management (Initiative 3095): This initiative supports the personnel who develop and maintain all IT-related plans, programs, policies, and procedures—including, among others, those related to IT governance, DCMA IT's enterprise architecture, software development management (including requirements definition), IT-related acquisition activities, and information assurance.

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

	----- Dollars in Thousands -----		
	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
DEFENSE CONTRACT MANAGEMENT AGENCY RESOURCE SUMMARY:	125,607	121,400	121,054

3078 - DCMA Computing Infrastructure ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	13,721	10,175	10,734

Initiative Resource Summary:	13,721	10,175	10,734
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3079 - DCMA Data Storage ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	778	1,250	1,250

Initiative Resource Summary:	778	1,250	1,250
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3083 - DCMA Telecommunication Maintenance ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	4,296	4,142	3,552

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

Initiative Resource Summary:

4,296	4,142	3,552
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3086 - DCMA COTS Software ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	10,688	10,514	10,514

Initiative Resource Summary:

10,688	10,514	10,514
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3088 - DCMA DISA Processing ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - USER PRODUCTIVITY TOOLS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	3,400	3,500	3,500

Initiative Resource Summary:

3,400	3,500	3,500
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3089 - DCMA Telecommunication Fees ()

Non-Major

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

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	15,019	15,745	15,747

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

Initiative Resource Summary:

15,019	15,745	15,747
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3090 - DCMA Sustainment Technical Support ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	20,631	17,884	17,777

Initiative Resource Summary:

20,631	17,884	17,777
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3091 - DCMA Investment Technical Support ()

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT	1,940	1,950	1,996

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605013BL INFORMATION TECHNOLOGY DEVELOPMENT	11,569	14,444	11,937

Initiative Resource Summary:

13,509	16,394	13,933
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3092 - DCMA Program Support ()

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

Operations

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

3092 - DCMA Program Support () (Continued)

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

Operations (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	6,508	2,413	2,486
Initiative Resource Summary:			6,508	2,413	2,486

3093 - DCMA Deskside Support ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
INFRASTRUCTURE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	19,711	21,842	22,699
Initiative Resource Summary:			19,711	21,842	22,699

3094 - DCMA Centralized Help Desk ()

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
INFRASTRUCTURE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	4,928	5,460	5,675
Initiative Resource Summary:			4,928	5,460	5,675

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

3095 - DCMA IT Plans and Management ()

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	8,213	9,101	9,457
Initiative Resource Summary:			8,213	9,101	9,457

3747 - Protect - Cyber Identity/Access Management (Protect Cyber)

Non-Major

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>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	460	25	25
Initiative Resource Summary:			460	25	25

3935 - Protect - Workforce Development (Workforce Dev)

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>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	99	100	100
Initiative Resource Summary:			99	100	100

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

6405 - DEFEND SYSTEMS & NETWORKS (IA G2)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

Operations

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT MANAGEMENT AGENCY	3,646	2,855	3,605
Initiative Resource Summary:			3,646	2,855	3,605