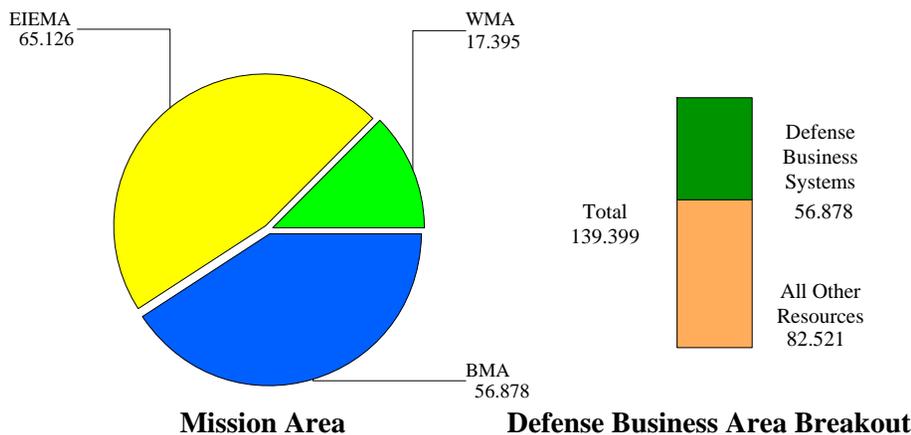


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FY2012 (\$M)



FY11/12PB Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2011:	\$ 401.436	\$ 414.013	\$ 12.577
PB FY2012:	\$ 394.251	\$ 139.399	\$ -254.852
Delta:	\$ -7.185	\$ -274.614	

Explanation:

Management and resources for the High Performance Computing Modernization (HPCM) program has moved from the USD (AT&L) to the Department of the Army.

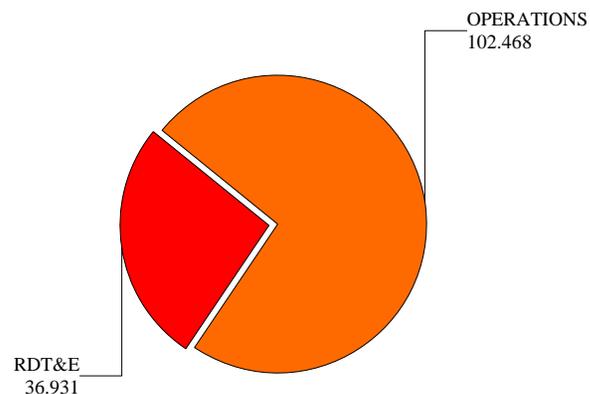
FY11 to FY12 Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2012:	\$ 394.251	\$ 139.399	\$ -254.852

Explanation:

Management and resources for the High Performance Computing Modernization (HPCM) program has moved from the USD (AT&L) to the Department of the Army.

FY2012 (\$M)



Appropriation

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Executive Summary

The Office of the Secretary of Defense (OSD) Information Technology/National Security Systems (IT/NSS) program is composed of separate and mostly unrelated programs managed by the OSD components. The great majority of the funding is under the Research, Development, Test and Evaluation (RDT&E) appropriation, but also includes Procurement and Operation and Maintenance funds. The OSD contains the immediate offices of the Secretary and Deputy Secretary of Defense; the Under Secretaries of Defense for Acquisition, Technology, and Logistics; Personnel and Readiness; Comptroller/Chief Financial Officer; Intelligence; and Policy. It includes the Director, Program Analysis and Evaluation and the Office of the Assistant Secretaries of Defense (ASD) for Network and Information Integration (NII)/Chief Information Officer; Public Affairs; and Intelligence Oversight. OSD contains the Directors of Operational Test and Evaluation, Net Assessment and Director of Administration and Management; and such other staff offices as the Secretary establishes to assist in carrying out his duties and responsibility. The overall mission of the OSD IT program is to provide the resources necessary for the OSD support staff to maintain DOD technical superiority in planning and analysis and, ultimately DOD's overall technical superiority over potential opponents.

The main thrusts of the OSD IT effort are the OASD Networks and Information Integration/Department of Defense Chief Information Officer (NII/DoD CIO) Defense Business Systems and Information Assurance. The OASD NII/DoD CIO is in overall control of OSD IT efforts

Significant Changes

Management and resources for the High Performance Computing Modernization (HPCM) program has moved from the USD (AT&L) to the Department of the Army.

Defense Business Systems

Funding implements OMB IT Management requirements supporting the President's agenda for transparency, information sharing, and OMB's guidance on alignment of architectures, advancement of new technologies and implementation of Federal-wide initiatives. The funding will also provide for the Department's annual share for support to the Federal government-wide councils (Chief Financial Officers Council, Chief Information Officers Council, Chief Human Capital Officers Council, Chief Acquisition Officers Council, and the President's Management Council).

Information Assurance Activities

The NII Information Systems Security Program provides resources to support policy development, program oversight and integration for all DoD Information Assurance (IA) cybersecurity efforts such as Computer Network Defense (CND) and the restoration of information systems. Activities include incorporating network and data protection, detection, analysis and reaction and response capabilities. Efforts focus on developing technical policy and assisting in the development of strategic cyber policies and guidance; integration of IA capabilities within CYBERCOM programs; technology program analysis and integration; enterprise IA and CND architecture development and oversight; IA and CND operations process integration, impact assessment and mitigation planning; program portfolio management; and the development and oversight and of IA cybersecurity workforce human resource education, training and awareness. It provides for IA support to major automated information systems (MAIS) programs, major

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defense acquisition programs (MDAP), globalization risk management activities, pilot programs and demonstrations, multi-national IA initiatives, and short-term studies and research of critical DoD interest. The funding will support implementation of the statutorily mandated Defense-wide Information Assurance Program (10 USC 2224), the Information Assurance Scholarship Program (10 USC 2220) and the Federal Information Security Management Act of 2002 (44 USC 3544/3545).

Major Accomplishments

Funding provides critical resources for developing strategic direction, investment strategies, associate metrics and policy guidelines to move the Department to net-centric operations as well as enhance the Department's ability to lead and participate in a variety of coalition operations. Supports management and oversight of the NetCentric Capability Portfolio which consists of programs, initiatives and systems for enabling end-to-end warfighting and enterprise capabilities. Command Information Superiority Architecture (CISA) program provides the capability to develop plans, policies, structured processes, and oversight mechanisms for use by the DoD Components and the Unified Commands based on Information Technology (IT) best business practices. The CISA program is the developer and maintainer of the DoD Architecture Framework and the DoD Information Enterprise Architecture, the Department's enterprise architecture as directed by the Clinger-Cohen Act (CCA) and OMB Circular A-130.

Chief Information Officer: The DoD CIO program focuses on all aspects of the Defense Information Enterprise – its strategic, business, and capital planning; resource (e.g., people, funds, and technology) management; as well as its design, development, configuration, acquisition, operation and protection. Emphasis is placed on providing plans, policies, processes, governance structures, analytic assessments, Enterprise-wide services, and IA/IT technical expertise to achieve a net-centric environment, capable of effectively and efficiently supporting the Department's outcome goals.

NII Cyber Security is a family of Program Elements within this PE number that will properly align DoD-wide activities associated with Cyber Security. Activities include continued development/ implementation of Cyber Security plans, assessments and strategies and procurement of associated hardware/software technologies.

Cyber Security, Defense Industrial Base is another family of Program Elements within this PE number that will properly align DoD-wide activities associated with Defense Industrial Base (DIB) activities related to the Cyber Security Initiative. Activities include US government, interagency and DoD-wide collaboration, DoD policy development, damage and voluntary assessments, forensics, research, information sharing, planning, coordinating, integrating, deconflicting, analysis, the development of net-centric DIB capabilities and procurement of associated hardware/software technologies.

Major Planned Activities

Command Information Superiority Architecture (CISA) – Develop policies, processes, and procedures for implementing architectures and standards across the Department to enable an efficient, effective, and interoperable DoD Information Enterprise.

Chief Information Officer – Implement the IT Consolidation Plan and the DoD Cloud Computing Strategy throughout the Department. Continue to refine and update the DoD Information Environment Strategic Plan and Roadmap. Continue to align CIO policy and direction with the Information Environment vision for Enterprise Architecture, IT Investment Management, IT Interoperability, and Enterprise Data and Services implementation. Continue to update DoD policies, processes, and procedures for Internet-Based Capabilities to keep abreast with emerging technologies. Improve cyber education and training at appropriate DoD educational institutions and training facilities. Manage the operation and oversight of the Information Assurance Scholarship program. Expand the program to include required cyber operation competencies, and schools of study at the participating 100 plus universities and colleges to produce skilled cyber graduates to matriculate into the Department. Continue to coordinate the review

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and update of the DoD Information Sharing Strategy and Implementation Plan; focusing on the synchronization of information sharing initiatives and investments throughout the Department.

The NII Information Assurance Security Program will continue refinement of the Information Assurance (IA) architecture, policy and IA capabilities necessary to support “end-to-end” IA capability for the GIG-including enterprise services such as discovery, collaboration, messaging, mediation, data tagging, etc. Refinement will include technology demonstration, development and pilots focusing functions required in mid-term (2012) increment of the IA Component of the GIG Architecture. Further develop and refine engineering in-depth and vulnerability detection to support the DoD Software Assurance Strategy. Continue refinement of Computer Network Defense (CND) improvements for integration and certification to support interoperability and operational initiatives including additional data feeds, small agency SCAP data collections, authentication and authorization, SCAP (Secure Content Automation Protocol) mediation standards and continued development/validation of CND data-standards. Develop Computer Network Defense data Standards (NIST SCAP) ((National Institute of Standards and Technology Secure Content Automation Protocol) to support IA command and control through increased situational awareness and machine-to-machine automation. Pilot and operationalize data standards efforts (NIST SCAP), provide validation of current and emerging standards and interfaces for sustained operational use. Develop and update DoD policies related to wireless and mobile computing as required. Develop new IA polices related to emerging mobile technologies where mobile devices are considered part of the global information grid. Provide IA Enterprise Services support in the development of DoD-enterprise cloud computing adoption strategy. Review AND MODIFY Major Automated Information Systems (MAIS) /Major Defense Acquisition Program (MDAP) program IA documents, Defense Acquisition Guidebook, and Defense Guidebook, and Defense Acquisition University learning modules due to the rewrites of DoDD 8500.01, DoDI 8500.02 and DoDI 8510.01 and ensure life-cycle management of IA risks to DoD development and operational systems.

Global Information Grid (GIG) / Net-Centricity

The DoD CIO program provides analytic assessments and technical expertise support for a net centric warfare and business environment -relying to the maximum extent possible on existing initiatives; implementation and the extension of the Net-Centric Data Strategy; overseeing and enforcing compliance with the Global Information Grid (GIG) architecture to ensure interoperability and supportability of IT and NSS across the Department; development of a common set of capabilities that enable users to rapidly and precisely discover information, efficiently task information providers, post information holdings, and dynamically form collaborative groups for decision-making; pursue DoD enterprise software licensing opportunities to include Federal SmartBUY agreements; expand the Enterprise Software Initiative Program to optimize benefits already achieved and develop strategies to foster greater use of commercial-off-the-shelf technologies by participating in the Federal Software Asset management Governance; develop policies, procedures and governance structures for managing IT investments as portfolios; and continue to develop and implement initiatives to educate and train IT personnel.

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

OFFICE OF THE SECRETARY OF DEFENSE RESOURCE SUMMARY:

----- Dollars in Thousands -----		
<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
431,584	394,251	139,399

0209 - TRANSFORM & ENABLE IA CAPABILITIES - COMPUTER NETWORK DEFENSE (IA G4 CND)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - ENGINEERING AND DEPLOYMENT

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	OFFICE OF THE SECRETARY OF DEFENSE	1,225	926	926

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 07 OPER SYS DEV	0303140D8Z INFORMATION SYSTEMS SECURITY PROGRAM	4,185	3,933	4,075

Initiative Resource Summary:

5,410	4,859	5,001
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0295 - LOGISTICS SYSTEMS MODERNIZATION (CBMA MSSM)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

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	OFFICE OF THE SECRETARY OF DEFENSE	18,137	25,366	24,714

Initiative Resource Summary:

18,137	25,366	24,714
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0296 - E-BUSINESS CENTER OF EXCELLENCE (COE)

Non-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	OFFICE OF THE SECRETARY OF DEFENSE	2,423	2,526	2,525

Initiative Resource Summary:

2,423	2,526	2,525
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0297 - ACQUISITION PROGRAMS SUPPORT SYSTEMS (APSS)

Non-Major

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

0297 - ACQUISITION PROGRAMS SUPPORT SYSTEMS (APSS) (Continued)

Non-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	OFFICE OF THE SECRETARY OF DEFENSE	8,016	8,683	8,357

Initiative Resource Summary:	8,016	8,683	8,357
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0507 - Deskbook (DB)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	4,265	4,377	3,901

Initiative Resource Summary:	4,265	4,377	3,901
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0930 - HIGH PERFORMANCE COMPUTING MODERNIZATION (HPCMO)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

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, OSD	52,936	53,489	0

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 03 ADVANCED TECHNOLOGY DEV	0603755D8Z HIGH PERFORMANCE COMPUTING MODERNIZATION PROGRAM	229,635	200,986	0

Initiative Resource Summary:	282,571	254,475	0
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1057 - JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

RDT&E

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

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

1057 - JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

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 05 SYS DEV & DEMO (SDD)	0604771D8Z JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS)	19,856	19,683	17,395

Initiative Resource Summary:	19,856	19,683	17,395
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2100 - Information Systems Security LoB (ISS LoB)

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>
O&M, DW	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	42	0	0

Initiative Resource Summary:	42	0	0
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3100 - Geospatial LoB (GLOB)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	42	0	0

Initiative Resource Summary:	42	0	0
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3300 - IT Infrastructure Optimization LoB (IOI LoB)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	1,500	400	500

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

Initiative Resource Summary:

1,500	400	500
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3915 - Protect - Defense Industrial Base (Protect DIB)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - DEFENSE INDUSTRIAL BASE CYBER SECURITY/IA

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	OFFICE OF THE SECRETARY OF DEFENSE	2,582	2,651	3,212

Initiative Resource Summary:

2,582	2,651	3,212
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3937 - Transform - IA Engineering and Deployment (IA Eng Depl)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - ENGINEERING AND DEPLOYMENT

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	OFFICE OF THE SECRETARY OF DEFENSE	20,374	7,765	20,922

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 07 OPER SYS DEV	0303140D8Z INFORMATION SYSTEMS SECURITY PROGRAM	8,790	8,618	7,678
RDT&E, DW	BA 07 OPER SYS DEV	0305103D8Z CYBER SECURITY INITIATIVE	984	446	411
Sub Total:			9,774	9,064	8,089

Initiative Resource Summary:

30,148	16,829	29,011
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6037 - DOD CIO PROGRAMS (CIO PROG)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	14,821	14,144	12,586

Initiative Resource Summary:

14,821	14,144	12,586
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

6038 - COMMAND INFORMATION SUPERIORITY ARCHITECTURE (CISA) (CAW)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	4,288	4,142	3,522

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	0605170D8Z SUPPORT TO NETWORKS AND INFORMATION INTEGRATION	5,475	5,129	2,036

Initiative Resource Summary:

9,763	9,271	5,558
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6313 - NII ANALYTICAL INFORMATION TECHNOLOGY SUPPORT (NIIT)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - RESOURCE 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	OFFICE OF THE SECRETARY OF DEFENSE	478	492	507

Initiative Resource Summary:

478	492	507
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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>
O&M, DW	BA 04 ADMN & SRVWD ACT	OFFICE OF THE SECRETARY OF DEFENSE	10,602	10,018	9,492

Initiative Resource Summary:

10,602	10,018	9,492
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6459 - Defense Architecture Repository System (DARS)

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

RDT&E

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

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

6459 - Defense Architecture Repository System (DARS) (Continued)

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

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	0605170D8Z SUPPORT TO NETWORKS AND INFORMATION INTEGRATION	1,258	1,179	1,048

Initiative Resource Summary:	1,258	1,179	1,048
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7029 - RAPID ACQUISITION INCENTIVES-NETCENTRICITY (RAI-NC)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 06 RDT&E MGMT SUPPORT	0303169D8Z INFORMATION TECHNOLOGY RAPID ACQUISITION	4,507	4,579	4,288

Initiative Resource Summary:	4,507	4,579	4,288
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7033 - EGOVERNMENT PROJECT PAYMENTS (EGOV PAY)

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - EGOVERNMENT PAYMENTS

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	OFFICE OF THE SECRETARY OF DEFENSE	15,163	14,719	11,304

Initiative Resource Summary:	15,163	14,719	11,304
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