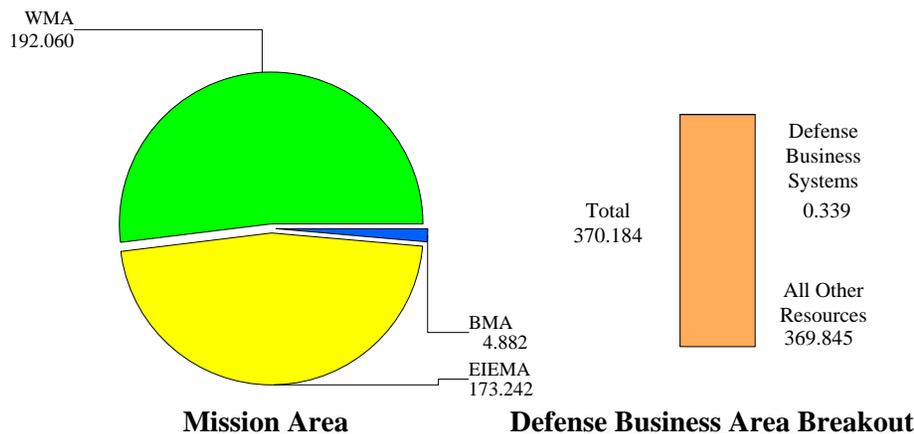


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FY2012 (\$M)



FY11/12PB Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2011:	\$ 281.673	\$ 305.690	\$ 24.017
PB FY2012:	\$ 281.673	\$ 370.184	\$ 88.511
Delta:	\$ 0.000	\$ 64.494	

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

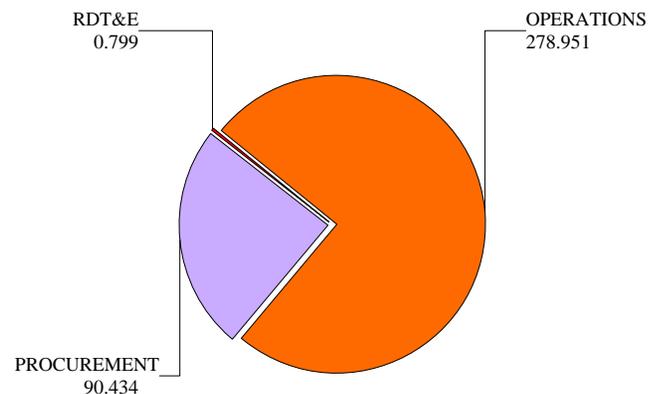
FY11 to FY12 Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2012:	\$ 281.673	\$ 370.184	\$ 88.511

Explanation:

Program 84,325 Operations and Maintenance
 Program 4,969 Procurement
 Program - 0.783 RDT&E

FY2012 (\$M)



Appropriation

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Executive Summary

The United States Special Operations Command (USSOCOM) Chief Information Officer (CIO) top priority is to provide world class communications support to deployed Special Operations Forces (SOF). This priority brings focus directly to the SOF operator. It is recognized that in a time of limited resources, we must ensure the right things get done, and that every action has a direct or indirect tie to SOF warfighting elements. Integration of C4I sensors, systems, and human interface capabilities into the SOF Information Enterprise (SIE) (through engaging in collaborative architecture development in partnership with Intel and SOF Components) is delivering a comprehensive Intelligence Surveillance Reconnaissance/Full Motion Video (ISR/FM) solution. We are ensuring that SOF IT services are always available through the establishment, maintenance and sustainment of SOF Strategic Entry Points (SSEP), Mobile-SSEP's (MSSEP), and Distributed Data Centers (DDC) to provide integrated voice, video and data services to the deployed SOF Operator. Concurrently, we support theater C4/ISR requirements and effective operation of the MSSEP.

Providing global C4/IT access to SOF Operators "at the edge" is a critical enabler for the successful execution of USSOCOM's mission. We are ensuring that deployed SOF has ready, seamless tactical access to garrison-quality IT services, support, and actionable information. The focus of this priority is to deliver the capability to access the SIE from anywhere on the Globe.

Significant Changes

Significant Changes

CHANGES BETWEEN YEARS (Horizontal)

1. FY 2011 President's Budget Level		\$281,673
Operations and Maintenance (O&M)	\$194,626	
Procurement (PROC)	\$ 85,465	
Research, Development, Test and Evaluation (RDT&E)	\$ 1,582	
2. Programmatic Changes:		
a. Special Operations Forces Command, Control, Communications, Computers and Intelligence (SOFC4IIN) growth supports deployed and garrison circuits, airtime costs for unmanned aerial operations, and Distributed Common Ground/Surface (DCGS) system. Support is needed for the growing inventory of Tagging, Tracking and Locating (TTL) mission sets and DCGS equipment. Increased International Marine/Maritime Satellite (INMARSAT) capability is provided for Theater Special Operations Commands (TSOCs) to meet mission requirements. (O&M)		10,834

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b. Headquarters Command, Control, Communications, Computers and Information (HQC4I) funds day-to-day operations with a variety of communication requirements, to include phones, pagers, maintenance contracts, network administration, architecture development, and user assessments. Contract support for network administration is reduced by -\$2,192 thousand, as the workload is redistributed to the government civilian workforce. An increase of \$105,055 thousand reflects the United States Special Operations Command's decision to centrally manage and execute the SOF Information Technology Enterprise Contract (SITEC). This is predominantly a firm-fixed price, performance-based vehicle, to provide IT services across the SOF Information classified and unclassified networks. Funds were realigned from existing communication, intelligence, and operational programs used to fund the current IT contract. These funds were consolidated and applied to a new centrally managed contract to ensure governance, accountability and efficiencies. (O&M)

102,863

c. Video Teleconferencing (VTC) decrease of -\$1,381 thousand (PROC) reflects the planned completion in FY 2011, of two multipoint conference units (garrison). Operations and Maintenance (O&M) increase of \$583 thousand supports deployed Theater Special Operation Command (TSOC) requirements to include SOC Africa, SOC Central Command, SOC Korea and SOC Pacific. Decrease of -\$936 thousand reflects the realignment of resources to support the SOF Information Technology Enterprise Contract (SITEC) and contractor to civilian conversion impacts.

-1,734

d. Command, Control, Communications, Computers and Intelligence Automation (C4IAS) procurement (PROC) increase of \$5,904 thousand supports the engineering and integration of distributed data centers, commences acquisition of data storage devices on networks, and video distribution of hubs supporting dissemination of Full Motion Video (FMV). Funding supports new capabilities and improved functionality to include enterprise management upgrades, customer service desk upgrades and server/storage virtualization. Operation and Maintenance (O&M) net decrease of -\$21,493 thousand reflects the realignment of resources to support the SOF Information Technology Enterprise Contract (SITEC); reduction of contractor support for life cycle sustainment efforts and a minimal increase of ancillary support to provide effective C2 for operational training events that enhance readiness.

-15,589

e. SCAMPI (not an acronym) reflects procurement (PROC) increase of \$8,895 thousand. Funding procures 10 critical node replacements/retrofits for garrison sites, two new nodes, three tactical gateway SOF strategic entry points, one media port replacement and one full motion video

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evolutionary technology insertion (ETI). SOF Deployable Node Light funding supports 88 variant systems and 48 capital equipment replacement systems. O&M decrease of -\$4,115 thousand reflects the realignment of resources to support the SOF Information Technology Enterprise Contract (SITEC), completion of sustainment task orders, and reduction of airtime projections. 4,780

f. Tactical Local Area Network (TACLAN) consists of suites, mission planning kits (MPK), and field computing devices (FCD) to provide operational commanders and forward deployed forces essential advanced automated data processing and display capabilities. FY 2011 supported procurement (PROC) of 533 FCDs, 160 laptops and 24 suites; FY 2012 downscaled levels to one network suite, 78 FCDs and 96 laptops reflecting a decrease of -\$8,449 thousand. Reduction of -\$783 thousand is realized for Research, Development, Test and Evaluation (RDT&E). This reduction was applied across the FYDP with the risk assumed for a less robust evolutionary technology insertion (ETI) program. Operation and Maintenance (O&M) decrease of -\$4,213 thousand reflects the realignment of resources to support the SOF Information Technology Enterprise Contract (SITEC). Inflation and programmatic increase of \$2,861 thousand supports life-cycle sustainment for increased inventory of fielded FCDs, mission planning kits and network suites. Increase in sustainment is required to maintain older equipment for a longer period, as well as support new capabilities. -10,584

g. Financial management and information systems include Electronics Records Management (ERMS), SOALIS Information System Integrated Financial Tool (IFTS), Special Operations Resource Business Information System (SORBIS), SOF Sustainment and Asset Visibility Information Exchange (SSAVIE), PPBES Management Information System (PPBESMIS) and Electronic Contract Information Transfer System (ECITS). Operations and Maintenance (O&M) reflects a net decrease of -\$501 thousand in network administration contract support. An increase of \$25 thousand is the result of first-time reporting for the Standard Procurement Support (SPS) program. Execution research identified applied resources and steady-state participation will provide United States Special Operations Command with ODA Response Team support to provide operational success. -476

h. Public Key Infrastructure (PKI) O&M decrease of -\$750 thousand reflects the realignment of resources to support the SOF Information Technology Enterprise Contract (SITEC). Standard inflation applied. Information Assurance (IA) decrease of -\$833 thousand reflects the planned completion of a technical refreshment for intrusion detection system in FY 2011 and incorporates transition from contractor to civilian support. -1,583

3. FY 2012 Budget Estimate

\$370,184

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Operations and Maintenance (O&M)	\$278,951
Procurement (PROC)	\$ 90,434
Research, Development, Test and Evaluation (RDT&E)	\$ 799

4. CHANGES WITHIN YEARS (Vertical)

FY 2011 President's Budget Level

FY 2012
\$305,689

Operations and Maintenance (O&M)	\$218,142
Procurement (PROC)	85,939
Research, Development, Test and Evaluation (RDT&E)	1,608

a. SCAMPI (not an acronym) reflects procurement (PROC) growth of \$10,156 thousand . Theater Special Operation Commands (TSOCs) and Marine Corps Forces Special Operations Command (MARSOC) receive increased support in light hardware and portable communication packages totaling \$6,593 thousand growth. Full Motion Video cost adjustment is applied for \$441 thousand. New node site planned as prime mission support totaling \$2,000 thousand. Strategic entry points increased by \$1,122 thousand. O&M reflects a net decrease of -\$4,643 thousand. The primary reduction of -\$3,249 thousand reflects the realignment of firm-fixed price resources to the SOF Information Technology Enterprise Contract (SITEC). Airtime support for SOF Deployable Node (Lights) is reduced by -\$956 thousand to meet higher command priorities. Life-cycle sustainment/depot costs are revised -\$438 thousand, commensurate with requirements.

5,513

b. Command, Control, Communications, Computers and Intelligence Automation Systems (C4IAS) continues to acquire next generation systems. A minimal procurement (PROC) decrease of -\$148 thousand incorporates reduction of block upgrades and NIPRnet expansion. Funds are redistributed to meet priority of engineering and integration of the Distributed Data Centers. O&M decrease of -\$27,970 thousand primarily reflects the realignment of resources to support the SOF Information Technology Enterprise Contact (SITEC). Contracted task orders retained in the C4IAS system were minimized.

-28,118

c. Tactical Local Area Network (TACLAN) procurement (PROC) reflects a decrease of -\$4,108 thousand to include prime mission support, integration and test, and capital equipment replacements. These are portfolio assumed risks to support higher command priorities. A

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Research, Development, Test and Evaluation (RDT&E) decrease of \$809 thousand reflects USSOCOM's decision to assume risk for a less robust evolutionary technology insertion (ETI) program. Funding is redistributed to meet higher command priorities. O&M decrease includes a -\$4,309 thousand realignment to support the SOF Information Technology Enterprise Contract (SITEC). Additional reductions of -\$3,481 thousand are applied to sustainment and ancillary support for Field Computing Devices, Mission Planning Kits and network suites. -12,707

d. Video Teleconferencing (VTC): A procurement (PROC) decrease of -\$1,405 thousand reflects Command initiative to curtail buys for garrison VTCs. SOF capabilities can be extended by interfacing via video gateways. Beginning in FY 2012, VTC requirements are met within the SCAMPI network program. O&M decrease of -\$965 thousand includes realignment of funding to support the centrally managed SOF Information Technology Enterprise contract (SITEC) and contractor to civilian conversion impacts for standard program management support. -2,370

e. Financial management and information systems include Electronics Records Management (ERMS), SOALIS Information System Integrated Financial Tool (IFTS), Special Operations Resource Business Information System (SORBIS), SOF Sustainment and Asset Visibility Information Exchange (SSAVIE), PPBES Management Information System (PPBESMIS) and Electronic Contract Information Transfer System (ECITS). O&M is reduced -\$728 thousand to reflect a reduction in contract support requirements. An increase of \$25 thousand is the result of first- time reporting for the Standard Procurement Support (SPS) program. Execution research identified applied resources and steady-state participation will provide United States Special Operations Command with ODA Response Team support to provide operational success . -703

f. Public Key Infrastructure (PKI): An O&M decrease of -\$807 thousand reflects the realignment of resources to support the SOF Information Technology Enterprise Contract (SITEC). Information Assurance (IA) decrease of -\$945 thousand reflects contractor to civilian conversions and reduction of network engineering/security team support contract efforts. -1,752

g. Special Operations Forces Command, Control, Communications, Computers and Intelligence (SOFC4IIN) growth supports deployed and garrison circuits, airtime costs for unmanned aerial operations, and Distributed Common Ground/Surface (DCGS) system. Support is needed for the growing inventory of Tagging, Tracking and Locating (TTL) mission sets and DCGS equipment. Increased International Marine/Maritime Satellite (INMARSAT) capability is provided for Theater Special Operations Commands (TSOCs) to meet mission

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requirements. (O&M) 2,113

h. Headquarters Command, Control, Communications, Computers and Information (HQC4I) reflects USSOCOM's decision to centrally manage and execute the SOF Information Technology Enterprise Contract (SITEC). This is predominantly a firm fixed-price, performance-based contract vehicle, to provide IT services across the SOF Information classified and unclassified networks. Funds totaling \$105,055 thousand are realigned from existing communication, intelligence and operational program resources and centralized to ensure governance, accountability and efficiencies. Decrease of -\$2,536 thousand impacts sustaining base operations (phones/pagers/network administration) and scope of contractor support requirements.

102,519

5. FY 2012 Budget Estimate

\$370,184

Operations and Maintenance (O&M)	\$278,951
Procurement (PROC)	90,434
Research, Development, Test and Evaluation (RDT&E)	799

Defense Business Systems

United States Special Operations Command (USSOCOM) implemented its Planning, Programming, Budgeting and Execution System Management Information System (PPBESMIS) in 1991. This database has been steady state since 1997 with an annual maintenance cost of \$2.2 million. This system was originally identified as an Initiative during the FY 2007 program review cycle.

USSOCOM briefed an initiative to replace and/or integrate the PPBESMIS with the Special Operations Resource Business Information System (SORBIS) to the Business Transformation Agency (BTA) Financial Management (FM) Investment Review Board (IRB) in December 2006. The Defense Business Systems Management Committee (DBSMC) reviewed the proposal and it was certified in April 2007. The SORBIS contract was awarded in August 2009 and upon full operational capability (FOC), will provide a single, integrated resource data management application within USSOCOM. Operations and Maintenance resources for steady state PPBESMIS and SORBIS sustainment have been included in this submission. Research, Development, Test and Evaluation is scheduled for completion in FY 2011.

Information Assurance Activities

Strategic Goal – Protect Information. Public Key Infrastructure (PKI) implementation across the DOD with milestones for a phased deployment was initially directed in May 1999. United States Special Operations Command (USSOCOM) performed a front-end assessment identifying resources required to support this program. USSOCOM worked with the Services to leverage from their PKI Infrastructure. By FY 2003, Class 4 implementation was accomplished complete with certification and enterprise upgrades. In FY 2006, DOD directed that PKI be used to log onto all DOD unclassified networks and that access to Outlook Web Access (OWA) be controlled through the use of PKI certificates.

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Strategic Goal – Information Assurance Other/General Support. USSOCOM employs a systems engineering and technical assistance contract to support the command's efforts to protect Special Operations Forces Information Enterprise (SIE) systems and communications networks. The contract provides network security planning and assessment; program development and implementation; communication security (COMSEC) modernization; Information Assurance Systems (intrusion detection/firewalls/anti-virus); monitoring and configuration control; incident handling and response; C4I systems accreditation and compliance testing.

Strategic Goal – Defensive Network Protection Tools. USSOCOM's long-range vision is to achieve robust, reliable, layered and interoperable defenses of USSOCOM information and information systems. In order to achieve this goal, a defense-in-depth strategy is employed using layers of IA technology to enable information assurance dominance and ensure success in prosecuting Overseas Contingency Operations. Tools required to provide this defense include: firewalls, intrusion detection systems, anti-virus, anti-spy ware, web filtering, host based security systems, forensic investigation, penetration testing, auditing, and policy compliance. These capabilities will lead to more reliable, optimized and secure networks at all classification levels. FY 2010 improvements include continued build out of the DOD-directed Demilitarized Zone, including Reverse-Web Proxy capability, installation of policy compliance sensors, upgraded web filtering at gateways, automated certification and accreditation system for improved risk assessment and operation and maintenance for the Secure Mobile Environment, Portable Electronic Device (SME PED) support capability. FY 2011 supported additional tools to include Cyber Threat Abatement. The completion of this effort, and reduction of contractor support teams, reflects a resource decrease in FY 2012.

Major Accomplishments

The Command, Control, Communications, Computers and Intelligence Automation System (C4IAS) continued to acquire next generation automation systems to provide new capabilities and improvements. Significant accomplishments include a service consolidation effort through establishment of identical, environments located at two geographically separate data centers (DDCs) and migration of over 41,000 email accounts from 4 separate exchange environments into a centrally managed, consolidated, replicated and survivable environment at the DDCs. Additional efforts include web, portal and database consolidation from component hosted resources into the DDC construct. The consolidation environment for this service is currently operational and component migration is underway. These efforts represent a significant reduction of redundant hardware, service availability and recoverability. Server and storage virtualization is designed to reduce the footprint of the existing datacenter and assist with the migration efforts into the DDC construct. USSOCOM was able to reduce the physical server infrastructure for one component by 39% in FY 2010. This virtualization effort is now underway to include additional USSOCOM components in FY 2011. In addition, replacing legacy hardware with state of the art technologies collectively reduces physical hardware, power, HVAC requirements and facilitates the service consolidation effort. Implementation of web-based computing technologies on the SIPRNet represents a leap in desktop computing technologies. Currently USSOCOM has deployed roughly 1,200 terminals. This technology centralizes application services on server infrastructure, provides significant physical security enhancements, reduces desktop support requirements and provides economies related to per-seat workstation cost.

SCAMPI (not an acronym) is a telecommunications system for the dissemination of information between USSOCOM, its components and their major subordinate units and selected government agencies and activities associated with the SOF community. Accomplishments included Garrison Node upgrades including tactical gateways or SOF Strategic Entry Points (SSEP), Garrison Voice transition to Voice over IP (VoIP), Full Motion Video upgrades, Capital Equipment Replacement Program (CERP) for SOF Deployable Node (SDN) Lites, and optimization across the SOF Information Enterprise (SIE). The enhancements to current SIE architecture improved bandwidth/circuit connectivity. SCAMPI implemented the strategy of providing information services from a Distributed Data Center (DDC) centric environment.

The Special Operations Resource Business Information System (SORBIS) is the business system, with intelligence capability, that will eventually consolidate resource and acquisition management data from all existing USSOCOM business databases. SORBIS completed software application development for the first of three planned, Investment

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Review Board (IRB) approved capabilities. These included the initial integration of multiple disparate databases, integration of COTS applications, and the initiation of business process reengineering. SORBIS plan for FY 2011 is to complete integration, culminating with test and implementation.

Tactical Local Area Network (TACLAN) program procured six network suites, 18 Capital Equipment Replacement Program (CERP) suites, 533 Field Computing Devices (FCDs), 160 laptops, and 20 Mission Planning Kits (MPKs) to meet operational commanders and forward deployed forces mission requirements. A SOF voice communication software solution called Wide Area Voice Environment (WAVE) was implemented to remotely monitor two-way radio transmissions connected to the network. The procurement and integration of 14 TACLAN Coalition Segments enabled SOF forces to rapidly share information with current and future partners.

FY 2010 Information Assurance (IA) improvements included build out of the DOD directed Demilitarized Zone including Reverse-Web Proxy capability, installation of policy compliance sensors and upgraded web filtering, automated certification and accreditation system for improved risk assessment and operation and maintenance for the Secure Mobile Environment, Portable Electronic Device (SME PED) support capability.

Major Planned Activities

SCAMPI (not an acronym) is the principal medium to SOF units for garrison and tactical systems. FY 2012 procures ten critical node replacements/retrofits for garrison sites, two new nodes, three tactical gateways Strategic Entry Points (SSEP), one media port replacement and one Full Motion Video evolutionary technology insertion (ETI).

Command, Control, Communications, Computers and Intelligence Automation Systems (C4IAS) continues to provide task order support for 79,000 user accounts, software/hardware maintenance, life-cycle sustainment/technology refreshment, and program management including travel, Independent Verification and Validation contracts and component ancillary support. Investment resources procure secure wireless capabilities, next-generation data storage, server technology upgrades, virtual server upgrades and web-centric solutions that support and enable the SOF warrior to the edge. Funding supports continued engineering and integration of services into the Distributed Data Centers (DDCs), as USSOCOM consolidates dispersed and isolated resources into a robust and survivable data center. This is in accordance with CJCS guidance and the Office of Management and Budget Federal Data Center Consolidation Initiative. When realized, the DDC construct will provide streamlined survivable data operations for the Command. Site surveys are being conducted for relocation of one of the existing DDCs, to a more scalable environment, capable of hosting operations in the event of an emergency or Continuity of Operations (COOP) scenario.

Tactical Local Area Network (TACLAN) procures one new network suite, 16 Capital Equipment Replacements (CERPs), 78 Field Computing Devices and 96 laptops. Operations and Maintenance will provide life-cycle sustainment, configuration management and technical engineering support for fielded units.

Special Operations Forces Deployable Node is a family of satellite communication assemblages. The light system provides liaison elements and small operational teams of 1-4 SOF personnel with access to the GIG. FY 2011 resources procure 251 additional Light systems; FY 2012 procures 88. Increased airtime is reported through the SCAMPI Initiative. The Heavy system consists of the deployable multi-channel SATCOM terminal and a switching system capable of providing all SOF missions with wide-area connectivity; Medium system is deployable and provides services to an early entry team of 5-15 personnel. FY 2011 procures six additional medium systems and two heavy systems; FY 2012 procures eight medium and seven heavy systems with increased airtime/circuit costs reflected within the Special Operations Forces, Command, Control, Communications, Computers and Information Systems Infrastructure (SOFC4IIN) initiative. SOFC4IIN funding supports expanded requirements for Intelligence, Surveillance and Reconnaissance infrastructure and the growing inventory of Forces Tagging, Tracking and Locating (TTL) mission sets. International Marine/Maritime Satellite (INMARSAT) is increased to meet Theater Special Operations Command (TSOC) mission requirements.

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Headquarters Command, Control, Communications, Computers and Information (HQC4I) reflects an increase of \$105.1 million to support the United States Special Operations Command's decision to centrally manage and execute the SOF Information Technology Enterprise Contract (SITEC). This is predominantly a firm fixed-price, performance-based vehicle, to provide IT services across the SOF Information classified and unclassified networks. Funds were realigned from existing communication, intelligence and operational programs and centralized to ensure governance, accountability and efficiencies.

Global Information Grid (GIG) / Net-Centricity

United States Special Operations Command (USSOCOM) Information Technology initiatives will provide an agile, interoperable environment with global capacity and competency, provide transparent access to needed information and communications; support all Special Operations Forces (SOF) and mission partners regardless of location, organization, or equipment and allow SOF commanders to focus on the art of command. SOF information is a strategic asset which must be globally available. USSOCOM initiatives support all of DOD's core net-centric strategies: GIG Enterprise Services Strategy (via agile, transparent access), Information Assurance Strategy (via transparent access), Net-Centric Spectrum Strategy (via global capacity, regardless of location), Network Enterprise Management Strategy (via support to all SOF and mission partners), Computing Infrastructure Strategy (via agile interoperable IT environment), Net-Centric Data Strategy (via strategic assets which must be globally available) and NetOps Strategy (via transparent access to communications). USSOCOM desires to evolve SIE Net Centricity by teaming with NSA and DISA on new initiatives.

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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>
U.S. SPECIAL OPERATIONS COMMAND RESOURCE SUMMARY:	342,466	281,673	370,184

0042 - IA GENERAL SUPPORT (IA GS)

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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	7,736	10,538	9,705

Initiative Resource Summary:	7,736	10,538	9,705
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1148 - Special Operations Resource Business Information System (SORBIS) (SORBIS (PPBES M))

Non-Major

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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	689	521	314

Initiative Resource Summary:	689	521	314
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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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	2,255	2,402	1,652

Initiative Resource Summary:	2,255	2,402	1,652
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1677 - SCAMPI (SCAMPI)

Non-Major

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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	39,724	21,978	17,863

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

1677 - SCAMPI (SCAMPI) (Continued)

Non-Major

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

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 02 SOCOM	COMMUNICATIONS EQUIPMENT AND ELECTRONICS	22,413	28,129	37,024

Initiative Resource Summary:	62,137	50,107	54,887
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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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	24	0	25

Initiative Resource Summary:	24	0	25
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2045 - VIDEO TELECONFERENCING (VTC)

Non-Major

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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	1,442	2,408	2,055

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 02 SOCOM	COMMUNICATIONS EQUIPMENT AND ELECTRONICS	982	1,381	0

Initiative Resource Summary:	2,424	3,789	2,055
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2086 - COMMAND, CONTROL, COMMUNICATIONS, COMPUTING, AND INTELLIGENCE AUTOMATION (C4IAS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - RESOURCE MANAGEMENT

Operations

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

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

2086 - COMMAND, CONTROL, COMMUNICATIONS, COMPUTING, AND INTELLIGENCE AUTOMATION (C4IAS) (Cont)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - RESOURCE 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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	97,545	73,542	52,049

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 02 SOCOM	SOF AUTOMATION SYSTEMS	24,187	27,415	33,319
Procurement, DW	BA 02 SOCOM	SOF INTELLIGENCE SYSTEMS	790	0	0
Sub Total:			24,977	27,415	33,319

Initiative Resource Summary:

122,522	100,957	85,368
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2088 - HQ. COMMAND, CONTROL, COMMUNICATIONS, COMPUTING, AND INFORMATION SYSTEMS (HQC4I)

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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	16,451	9,458	112,321

Initiative Resource Summary:

16,451	9,458	112,321
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2821 - Special Operations Forces (SOF) Sustainment, Asset Visibility and Information Exchange (SSAVIE)

All Other

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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	3,228	1,770	1,768

Initiative Resource Summary:

3,228	1,770	1,768
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3813 - Special Operations Acquisition and Logistics (SOAL) Information System Integrated Financial Tool for SOAL (SOALIS-IF)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

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

3813 - Special Operations Acquisition and Logistics (SOAL) Information System Integrated Financial Tool for SOAL (SOALIS-IF)

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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	735	588	779

Initiative Resource Summary:

735	588	779
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3831 - Electronic Contract Information Transfer System (ECITS)

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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	1	66	2

Initiative Resource Summary:

1	66	2
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3832 - Electronic Records Management System (ERMS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	497	835	657

Initiative Resource Summary:

497	835	657
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3834 - Tactical Local Area Network (TACLAN)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	45,943	30,212	28,860

Procurement

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

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

3834 - Tactical Local Area Network (TACLAN) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

Procurement (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>
Procurement, DW	BA 02 SOCOM	COMMUNICATIONS EQUIPMENT AND ELECTRONICS	0	498	0
Procurement, DW	BA 02 SOCOM	SOF AUTOMATION SYSTEMS	25,797	24,938	17,913
Procurement, DW	BA 02 SOCOM	SOF INTELLIGENCE SYSTEMS	3,190	3,104	2,178
		Sub Total:	28,987	28,540	20,091

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	1160404BB SPECIAL OPERATIONS TACTICAL SYSTEMS DEVELOPMENT	1,535	1,582	799

Initiative Resource Summary:	76,465	60,334	49,750
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3835 - Planning, Programming, Budgeting, Execution System - Management Information System (PPBES-MIS)

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>
O&M, DW	BA 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	1,958	2,235	1,994

Initiative Resource Summary:	1,958	2,235	1,994
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5087 - SPECIAL OPERATIONS FORCES-C4 INFO INFRASTRUCTURE PROGRAM (SOF C4IIN)

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 01 OPERATNG FORCES	SPECIAL OPERATIONS COMMAND	45,344	38,073	48,907

Initiative Resource Summary:	45,344	38,073	48,907
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