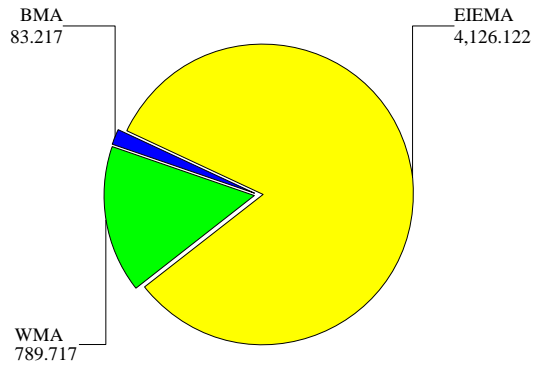


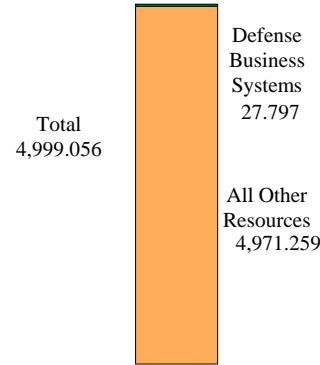
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Mission Area



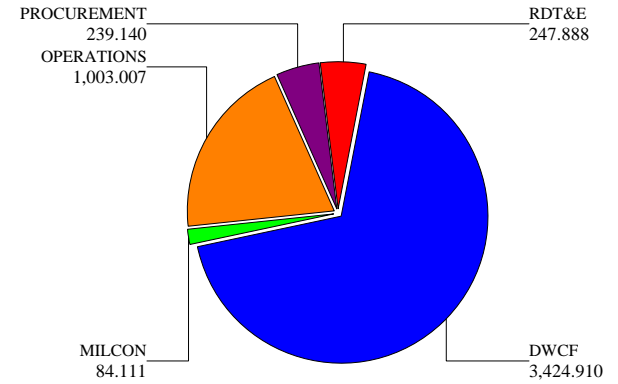
FY 2013 (\$M)

Business System Breakout



FY 2013 (\$M)

Appropriation



FY 2013 (\$M)

FY12 to FY13 Comparison (\$M)				FY12/FY13PB Comparison (\$M)			
	FY2012	FY2013	Delta		FY2012	FY2013	Delta
PB FY2012:					5,651.666	5,054.070	-597.596
PB FY2013:	4,918.936	4,999.056	80.120		<u>4,918.936</u>	<u>4,999.056</u>	80.120
Delta:					-732.730	-55.014	

Explanation:

Refer to 'Significant Changes' section of the Overview

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Refer to 'Significant Changes' section of the Overview

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Executive Summary

The Defense Information Systems Agency (DISA), a Combat Support Agency, engineers and provides command and control capabilities and enterprise infrastructure to continuously operate and assure a global net-centric enterprise in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations. DISA provides telecommunications and information technology services common to the DoD components more effectively, economically, and efficiently than they could each do individually. In support of the DoD goals for net-centricity and interoperability, DISA provides products and leads activities that enable jointness. DISA operates under the direction, authority, and control of the Department of Defense, Chief Information Officer (DoD CIO). DISA executes the Secretary of Defense's Defense Planning and Programming Guidance and the DoD CIO's Information Management and Information Technology Strategic Plan within its 2011 DISA Campaign Plan. DISA's efforts are structured around three lines of operation:

Providing Enterprise Infrastructure – the capabilities and services needed to share information and enable joint warfighting across the DoD. This includes the DoD's core networks, computing centers, core enterprise services, and enterprise information assurance;

Enabling Command and Control and Information Sharing; and

Operating and Assuring the enterprise (capabilities and services that provide critical warfighting and business information are carefully managed and protected).

DISA's responsibilities include:

Providing enterprise telecommunications services for the Global Information Grid (GIG) in the form of applications and services, such as the Defense Information Systems Network (DISN);

Providing enterprise-wide computing services at Defense Enterprise Computing Centers (DECC); providing Joint Command, Control, Communications, and Computer Systems in support of peacetime, contingency, war, or other crises;

Providing effective, reliable, secure, agile, national, and operational command and control and information sharing capabilities and services that adapt to rapidly changing circumstances;

Supporting contingency and wartime planning with the Joint Staff and the Combatant Commands (COCOMs);

Maintaining effective communications for deployed elements in Afghanistan, Kuwait, and Qatar in support of Operation Enduring Freedom (OEF) and Operation New Dawn (OND) as well as in Bosnia and Kosovo;

Acting as a force provider for USSTRATCOM Joint Force Headquarters-Information Operations, with responsibilities for global network operations and network defense capabilities;

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Providing support for Senior Leadership Communication capabilities for the President and Vice President, the Secretary of Defense and other DoD executives;

Providing network-centric enterprise services for the GIG in the form of applications and services;

Supporting Joint Exercises;

Supporting Homeland Defense in cases of natural disaster, terrorism and other contingencies, such as the Hurricane Katrina event;

Protecting the Global Information Grid, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data;

Conducting interoperability testing of information technology systems and related hardware and software, including developmental, conformance, interoperability, operational and validation testing and certification; and

Providing electromagnetic spectrum access to meet DoD's global mission, and provide planning, international spectrum coordination, and other spectrum management services.

Significant Changes

VERTICAL CHANGES

The following DISA programs reflect significant resource changes from FY 2012 to FY 2013:

Global Command and Control System-Joint (GCCS-J):

The GCCS-J program element has seen an increase in FY 2013 over FY 2012. Funds in the amount of +\$38,700 thousand (+\$150,000 thousand FY 2013- FY 2017) are added to sustain, refresh and modernize the GCCS-J program. Funds in the amount of -\$15,000 thousand are reduced to terminate less mature adaptive planning tools. Global Force Management Data Initiative funds were reduced in the amount of -\$300 thousand (-\$1,500 thousand FY 2013-FY 2017) to defer capabilities beyond current force management and adaptive planning efforts.

Net Centric Enterprise Services (NCES):

NCES funds decreased by -\$7,710 which is attributable to OCO funding ending for Joint Enterprise Services; the completion of the transition of the Strategic Knowledge Integration Web (SKIWeb) from a local service running at United States Strategic Command (USSTRATCOM) to a Joint Enterprise Service; and a change in contract cost and a more efficient pricing structures. NCES funds increased to support increased research and development contract planning and analysis requirements.

Defense Information Systems Network (DISN) Satellite Extension:

Reflects redirection of funds in the amount of -\$416,000 thousand (FY 2012) to US Air Force Procurement budget line and -\$27,000 (FY 2013) were realigned for additional

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technical refresh activities.

Teleport:

Teleport's net decrease of -\$888 thousand between FY 2012 and FY 2013 is attributed to additional funds required to procure and operate a Wideband Global SATCOM Ka-band and Advanced Extremely High Frequency satellite gateway at Guam, and the redistribution of the two METS terminals with procurement dollars by rescheduling their procurement in FY13 to one MET terminal procurement in FY 2014 and FY 2015.

Information Assurance (IA):

\$320,108 thousand for Information Assurance Activities are detailed in the DoD IT Budget Classified Annex.

Significant changes take place in DISA IA programs with O&M fund in FY 2013 for DISA to develop common operating pictures for cyber situational awareness for Services and COCOMs and develop and deploy enterprise capabilities for secure configuration management and reporting.

HORIZONTAL CHANGES

The following programs represent significant funding changes between the FY 2012 and the FY 2013 columns of the FY 2013 President's Budget Request:

Combatant Commanders Support and Operations:

An overall decrease in O&M funding of -\$68,969 thousand is the result of increased civilian personnel during the base realignment and closure, decrease in mission contractor support, and reduced costs required for the DISA Pacific fit-out. The incremental pay and allowance pay will decrease in O&M OCO due to a reduction in civilian expeditionary workforce (CEW) in Afghanistan. Additionally, cost supporting the Sustainment of Network Operations (NetOps) support to USCENTCOM by the DISA Central Field Office and Theater Network Operations Centers (TNC) to provide situational awareness (SA) required by UCC/Component leadership have decreased. MILCON funding increases as the direct result of moving from the architectural and engineering design efforts to the construction phase for the Information Systems facility project.

Defense Information Systems Network (DISN):

The DISN funding increase of +\$77,354 thousand in funding between FY2012 to FY2013 is primarily attributed to EMSS Gateway transformation, procurement for Broadband Global Area Network Remote Access Service equipment. Procurement funding increases as a result of the changing mix of equipment being purchased for technical refreshment; accelerates DATMS Elimination and deploys two IP video suites and the acquisition of cryptographic, voice encoding, audio summing, audio distribution and end-user equipment for sites participation in the Presidential National Voice Conferencing (PNVC) project, and JWICS IP conversion and EPC/SECN purchases. In OCO funding in O&M and RDT&E reflects equipment maintenance for COMSATCOM contract adjustments and the transition of DTCS capability to EMSS for sustainment.

Defense Messaging System (DMS):

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The DMS program ends at the end of FY 2012, resulting in a -\$51,827 decrease between FY2012 to FY2013. The services and agencies were directed to remove all funding from initiative number 0615.

Advanced Information Technology Services Joint Program Office:

The Advanced Information Technology Services Joint Program Offices shows a net funding decrease of -\$14,278 thousand between FY 2012 to FY 2013 primarily as a result of Congressional add for Cyber Threat Discovery and a Congressional reduction for the Technology Initiative Innovation Fund (TIIF).

DoD Information Technology Standards Registry:

The -\$1,618 thousand funding decrease for the DoD Information Technology Standards Registry program is due to migration of the program to Global Information Grid Federation (GIG-F).

Business Defense Systems

DISA's primary responsibility is Command and Control Systems, not business systems. However, DISA is a user of business systems, particularly in support of procurement and financial activities. Prior to FY 2007, DISA was responsible for the E-commerce activities including Wide Area Workflow that have since transferred from DISA responsibility to the Business Transformation Agency (BTA). The Defense Agencies Initiative (DAI) represents the Department's effort to modernize the Defense Agencies' financial management capabilities. DISA joined this DoD wide initiative in 2007. DAI will implement a compliant business solution for Defense Agencies providing common business processes and data standards for the following business functions: budget execution; procure to pay; order to fulfill; acquire to retire; budget to report; cost accounting; grants accounting; time and attendance; and re-sales accounting. The Defense Business Systems Acquisition Executive (DBSAE), a directorate within the BTA, provides management oversight of DAI.

Information Assurance Activities

The DISA Information Systems Security Program (ISSP) manages its Information Assurance (IA) efforts by taking a net-centric approach to address the DoD's security demands on an enterprise-wide scale. Moving toward a Common Services and shared information model will require our networks to be more transparent and allow users to have seamless access to everything they need to focus on their mission rather than information Technology (IT) administration. This approach will also require some major adjustments to how IA will be integrated into this new architecture as we focus on designing and deploying proactive protections, deploying attack detection, and on performing IA operations to ensure that adequate security is provided for information that is collected, processed, transmitted, and disseminated on the Global Information Grid (GIG). To rapidly achieve this new vision for defending the GIG, DISA will: Identify anomalies facing our networks, codify our implementation strategy, align the program with priorities, and evolve to serve as a component of the larger Network Operations (NETOPS) solution.

To support the DoD IA Strategic Goals DISA purchases test and prototype equipment, operates and maintains laboratory and operational equipment, and obtains technical and programmatic consulting services to identify and improve programmatic and technical processes.

To protect information, DISA: Maintains a directory of DoD personnel identification information; Establishes and maintains IA network policy; Assesses vulnerabilities;

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Validates policy compliance; Develops and implements secure architecture; Establishes robust IA boundaries; Develops & implements secure network components; Protects applications from unauthorized access; Protects the boundary from unauthorized access; Detects unauthorized access or misuse; Detects unauthorized access by intruders and malicious code; Terminates access promptly; Terminates attacks promptly; Assesses damage; Reports status to CND service providers; Redesigns applications based on threat; and Reconfigures protections and policies dynamically based on threat.

To defend systems and networks, DISA: Identifies vulnerabilities; Establishes standard configurations; Provides situational awareness; Detects attacks across the GIG; Correlates incidents for analysis; Generates alerts & reports; Supports collaboration on IA incidents across DoD; Develops and field resolutions; Verifies & reports compliance; Hardens internal DoD Networks; and Observes and reacts to attacks.

To provide integrated IA situational Awareness/IA Command and Control (C2), DISA: Improves IA at Combat Commanders; Enables IA for coalitions; Provides deployed forces secure entry to the Defense Information Systems Network (DISN); and Supports situational awareness of Area Of Responsibility (AOR).

To transform and enable IA capabilities, DISA: Plans effectively; Executes efficiently; Develops IA policy positions; Disseminates IA information within DoD; and Fosters employee development. To create an IA-Empowered Workforce, DISA: Teaches IA classes to the joint community; Provides IA training products; Develops and maintains an IA curriculum for IA professionals program; and Develops Advanced Distance Learning capabilities.

Major Accomplishments

Computing Service (CS)

FY 2011:

DISA began hosting Joint Enterprise Email (JEE), Unclassified Information Sharing (UIS) and Strategic Knowledge Integration Web (SKIWeb) in its Defense Enterprise Computing Centers (DECCs). CS partnered with the Army to design an enterprise email solution which would initially support 1.4 million Army users and is scalable to support 5 million user accounts. JEE will allow the Army and future adopters of the service to reallocate resources from labor-intensive IT operations to mission functions. The Army solution will provide a template for other users to do similar transitions in the future. UIS and SKIWeb, developed by the Combatant Commands provide collaboration and event notification/monitoring capability for planning, crisis response and event management. UIS provides a collaborative/sharing capability outside a '.mil' or '.gov' domain.

FY 2012:

CS is deploying a Software as a Service (SaaS) offering that offers customers a flexible, web-based collaboration capability known as Joint Enterprise SharePoint (JES). Subscribing organizations are able to brand their sites and manage their content in order to satisfy mission requirements. Rapid Access Computing Environment (RACE) capability will be expanded to include a RACE production environment and will also provide the customer with auto-provisioning, and an enhanced security validation tool to assist in the path to production process. Standard configurations and products have been added as part of a continuing maturity process in refining Computing Services' Infrastructure as a Service (IaaS) cloud offering. CS has eliminated the operating system-based pricing structure for basic services. Rather than offering separate rates for the Windows/LINUX and UNIX platforms, both platforms are combined with no distinction in the rates between operating systems. CS has combined the Unisys disk megabyte/day rates and Unisys tape megabyte/day rates into one combined Unisys Storage rate. This will allow for more effective management of stored data based on its

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importance. CS introduced a Tier 2 storage service offering that will permit the movement of data to slower, less expensive storage media for those customers whose system requirements can be met at this level. This will serve to contain both DISA and the customer's expenses within the proposed levels.

Enterprise Acquisition Services (EAS)

FY 2011:

Continued with deployment, sustainment and refinement of the Enterprise Business Modernization (EBM) system. Received interoperability certification from the J6 as well as Clinger-Cohen certification and the Final Fielding Decision from the DISA CIO (Senior Decision Authority for EBM). Expanded EBM use to two new telecom contracts as they were awarded. Migrated seven existing contracts into EBM for the processing of new orders.

FY 2012:

No additional systems development efforts are underway during FY 2012.

Defense Information System Network (DISN)

FY 2011:

Removed 35 DISN Asynchronous Transfer Mode (DATMS) nodes and transitioned 35 Access Transition Initiative (ATI) circuits; Joint Worldwide Intelligence Communications System (JWICS) transitioned 60 nodes from Asynchronous Transfer Mode (ATM) to IP, deployed a new core node and optimized 13 others; enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) performing site surveys, engineering analysis, and contract actions for 4 switch replacements; Defense Red Switch Network (DRSN) continued modification work on Communication Security (COMSEC) upgrades for DRSN switches; Defense Satellite Communications System (DSCS) sustained the constellation along with doing modem and terminal certifications; SATCOM continued specification development and physically transitioned the Joint C4I Decision Support Center to a new location; President's National Voice Conferencing (PNVC) continued with system engineering support. DISN tech refresh completed 24 of 30 DATMS replacements plus one site upgrade; 4 multifunction soft switch upgrades and replaced 20 End of Life (EOL) COMSEC devices.

FY2012:

Continue optimizing the DISN with removal of 40 DATMS nodes and transitioning 1,200 DISN Access Transport Services (DATS) circuits; JWICS transition of 60 more nodes from ATM to IP, updating Video Teleconferencing (VTC) capability and completion of node optimizations; EPC/SECN complete SECN site install and 3 switch replacements; DRSN complete COMSEC upgrade development for DRSN switches and development of the Engineering Change Proposal for the Dual Narrowband Interface card (NBIC) for DRSN switch; and continued PNVC system engineering support. DISN tech refresh plans 14 replacement installs and 130 upgrades at DATMS locations; 4 more new multifunction soft switch (MFSS) upgrades, 80 EOL COMSEC device replacements and Secure Voice (SV) VoSIP suite installs and bringing 2 SV Conference Managers on line.

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Teleport

FY 2011:

Technology Refreshment(TR) and Generation 3 (Gen 3) schedule and testing activities required to sustain Generations 1 and 2 fielded capabilities and associated Teleport Management & Control System. Continued program's acquisition plan purchasing Commercial, off-the-shelf (COTS) and Government off-the-shelf (GOTS) equipment to integrated Gen 3. Replacement/ End-of-life (EOL) (R/EOL): TR/EOL equipment replacement of 60 legacy EOL DISN Core Routers and selected cryptographic equipment, legacy DISN Asynchronous Transfer Mode (DATMS), and Time Division Multiplexing (TDM) equipment. Deployed 57 Multi-Protocol Label Switching (MPLS) Enhancement Probes to provide precedence based assured services for voice, video, and data over a converged Internet Protocol (IP) End to End (E2E) network with Quality of Service (QoS).

FY 2012:

The Teleport program continues to deploy Joint IP Modems (JIPM) to gateway sites. Procurement and installation of Mobile Earth Terminals (METS) and Navy Multiband Terminals (NMT) under Gen 3 continues. Teleport will begin fielding the Mobile User Objective System (MUOS) to Legacy Ultra High Frequency (UHF) capability developed under the MUOS to Legacy UHF SATCOM Gateway Component (MLGC). project. Fielding of MUOS to DISN interface capabilities continues.

Global Command and Control System – Joint (GCCS-J).

FY 2011:

Executed modernization activities which resulted in significant progress for the Joint Command and Control (C2) Common User Interface, Cross Domain Services, and Enterprise Common Operational Picture (COP) initiatives. Progress included the synchronization of two common client frameworks and the elimination of duplicative client functions resulting in direct sustainment cost reduction for reinvestment in capability modernization. Met threshold performance parameters of 95%. Met Help Desk Key Performance Indicators (KPI) for customer satisfaction of 80%. Data was gathered from the strategic server site, SMC-Montgomery, and from user surveys.

Continued to field Forge.mil providing a family of services that supports DoD's developer community by enabling the collaborative development and use of open source and DoD community source software. The developer community has created approximately 3,000 software releases on SoftwareForge.mil and ProjectForge.mil sites. SoftwareForge.mil has more than 8,400 registered users who can access the same code development environment. ProjectForge.mil hosted development of more than 400 DoD projects and programs, from command and control to office automation applications.

During Libya Operations ODYSSEY DAWN & UNIFIED PROTECTOR, GCCS-J provided display of NATO data on the AFRICOM and EUCOM COP to track the NATO Friendly Force Requirements.

Provided Joint Warning and Reporting Network (JWARN) and Joint Warning and Reporting Network (JWARN) expertise for sensor / Nuclear, Biological, and Chemical messaging during the Japan earthquake and subsequent reactor emergency.

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Expanded the infrastructure in Afghanistan overlaying content delivery nodes to move information close to the edge and the capabilities of critical video services linking NATO, ISAF and US domains for required C2 senior leaders.

FY 2012:

Funds support Coalition Command and Control (C2) interoperability requirements, including synchronizing Friendly Force Tracting (FFT) data between forward and primary sites, adding Weapon Fire Simulator (WFS) for geographic annotation and visualization, and using biometric information to complete the battle space picture.

Maintain the Adaptive Logistics Planning System (ALPS), a Joint Staff supported Joint Capability Technology Demonstration (JCTD) as part of the APEX Core applications. ALPS will enable rapid Course of Action (COA) development, COA comparison, COA war-gaming, and COA selection, based on actual requirements calculations using authoritative data sets and permits rapid assessment of multiple options. ALPS will leverage the GCSS infrastructure to provide logistics planners the same look and feel.

Conducting C2 sustainment and synchronization activities that support the operational system for ensuring continued access to information integration and decision-support capabilities that enable the exercise of authority and direction over assigned and attached forces, while operating in a net-centric, collaborative information environment. Calling on the GCCS-J program, the Joint Engineering, Planning and Execution System will monitor, plan and execute mobilization, deployment, employment, sustainment, redeployment and demobilization activities associated with joint operations. At full implementation, JPES will provide a single planning process encompassing both contingency and crisis action planning through execution. Mature planning tools are being maintained while the APEX framework and Joint Force Projection Tool are prototyped.

Net-Centric Enterprise Services

FY 2011:

Procured two-year full text search licenses and a geospatial faceted search license on the NIPRNET and provided maintenance and failover support and indexed licenses to support the anticipated user demand for content discovery and enterprise catalog capabilities. Supported the transition of the Unclassified Information Sharing (UIS) capability from a local service hosted at a Combatant Command to an Enterprise Service hosted in DISA DECC to support Non-Governmental Organizations collaboration with humanitarian relief efforts provided by the Services.

Transitioned SKIWeb from local service hosted at USSTRATCOM to an enhanced enterprise capability hosted in DISA DECCs and implemented the testing and reference implementation environments to facilitate integration with other services; provided a testing environment that ensured patches and security updates worked seamlessly in the operational environment.

FY 2012:

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Procuring software licenses to maintain the Enterprise Search centralized and federated discovery capabilities; maintaining the catalog hosting up to 60 million document artifacts for discovery; procured software licenses need to complete the transition and adaptation of SKIWeb. Software licenses will ensure Combatant Commanders, Component Commanders, and strategic mission partners continue to have the ability to share plans, strategies, and courses of action.

Unclassified Information Sharing (UIS) is a new enterprise service, separate from the core NCES capabilities, that will provide a non-classified information sharing environment capable of supporting DoD information sharing needs with all mission partners. The effort will scale an existing capability at Pacific Command (PACOM) to the DoD enterprise within the DISA DECCs.

Special Mission Support Programs

FY 2011:

A Presidentially-directed renovation of the White House required temporary relocation of the impacted functions to the Eisenhower Executive Office Building (EEOB) and subsequent return to the White House. The White House Situation Support Staff (WHSSS) supports the Crisis Management System for the White House Situation Room. The White House Communications Agency's supports secure communications for the Roosevelt Room, the Press Briefing Room, and the Situation Room.

FY 2012:

Provide resources for increased travel expenses, additional manpower, and communications and technology improvements that provide critical operational support capabilities to the President, Vice President, and Senior Staff. Provides resources to the White House Communications Agency (WHCA) IT support for all White House Military Office (WHMO) agencies and directorates (1,100 users on the classified and unclassified information technology networks). Provides resources for the Defense National Leadership Command Capability (DNLCC) system engineering effort.

Multinational Information Sharing

The MNIS Program is a portfolio of four coalition information sharing capabilities: Combined Enterprise Regional Information Exchange System (CENTRIXS) (to include the CENTRIX Cross Enclave requirement), Pegasus (formerly Griffin), Unclassified Information Sharing (UIS), and Combined Federated Battle Laboratory Network (CFBLNet). Through this coalition, MNIS provides information sharing capabilities designed to enable and improve sharing of operational and intelligence information among US forces and multinational partners.

FY 2011:

CENTRIX Common Mission Network Transport (CMNT): Began incremental initial testing and integration of CMNT capabilities.

Pegasus/Improved Connectivity Initiative (ICI): Supported testing, certification and accreditation of Web Services for all Combined Communications Electronics Board (CCEB)

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Nations. Extended file publishing to 2 CCEB Nations. Extended Chat Services between United States and remaining CCEB Nations. Converged CENTRIXS Coalition Four Eyes into the ICI with initial email and web services capabilities.

CFBLNet: Conducted USJFCOM-led CWID 11 Exercises/EMPIRE CHALLENGE 11/12 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing. Continued to evaluate emerging capabilities and technologies supportive of coalition information sharing needs.

FY 2012:

CENTRIXS CMNT: Initial Implementation of CMNT capabilities, establish a business model for use of the CMNT across coalition networks.

Pegasus/ICI: Support testing, certification and accreditation of Web Services for all CCEB Nations. Complete file publishing to all CCEB Nations.

CFBLNet: Conduct EMPIRE CHALLENGE 12/13 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing. Continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. Link the Coalition Warfare Development Facility at China Lake, CA to the Maritime Integration and Support Centre at Portsdown West GBR. This connection will facilitate collaborative planning and the exchange of information for Joint Strike Fighter (JSF) Mission Planning and other applications.

Unclassified Information Sharing Services-All Partners Access Network (UISS-APAN): Complete Initial Operation Capability by 4Q FY 2012. Complete standup and the transition of users to UISS-APAN enterprise from their current stove-pipe systems and complete System Integration Testing.

Unclassified Information Sharing supports information sharing functions external to the DoD which provide the COCOMs with the ability to interface with any partner, or set of partners, required to conduct Irregular Warfare (IW), Stability, Security, Transition, Reconstruction (SSTR), Humanitarian Assistance/Disaster Relief (HA/DR) and Building Partnership Capability (BFC) missions. In order for the COCOMs to better engage and work with the expertise resident in this extended set of mission partners, the COCOMs require an integrated, interoperable network capability to support the level of non-classified collaboration required over a communications network common to all the mission partners – the internet. Realigns program to MNIS from NCES.

Information Assurance and Cyber Security

FY 2011:

Operated and assured a reliable, available, secure, and protected global net-centric enterprise in direct support of joint warfighters. DISA coordinated these activities with USCYBERCOM in its mission to provide secure, interoperable, and reliable operations of the DISA managed portion of the DoD net-centric enterprise infrastructure. DISA coordinated with the military services Network Operations Centers to provide complete end-to-end network oversight. This is done through five DISA Network Operations Center (DNCs), 16 DoD Satellite Communication (SATCOM) Gateways, and nine Combatant Commands (COCOMs) Global/Joint Theater NetOps Coordination Centers.

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Reduced the exposed attack surface and gaps that allow adversaries to exploit and disrupt communications. Critical efforts included deployment and operation of defenses at the perimeter that sit at the boundary between DoD and the Internet protecting over 5 million users with state of the art measures mitigating malicious activities such as viruses, data exfiltration, and emergent cyber threats.

Provided vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis. Published security guidelines and assessed compliance. DISA is changing the security technical implementation guides to better enable automation of the DoD's configuration management and reporting processes. Provided training to DoD civilians by continuing to generate information assurance and NetOps training used throughout the Department using web enabled tools.

DISA achieved an 'A' FISMA Certification and Accreditation compliance score of 99.1 percent.

DISA tracks eight key Mission Essential Tasks (METs) to report progress and performance in the Defense Readiness Report System (DRRS). As a Combat Support Agency, DISA is dedicated to ensuring our partners, allies, and COCOMs receive essential services in an accurate and timely manner. In FY 2011, DISA achieved a 98 percent rating of Mission Core METs assessed as satisfactory or above.

FY 2012:

DISA ISSP will continue sustaining SIPRNet De-Militarized Zones (DMZ) and Cross Domain Enterprise Service (CDES) allowing for safe sharing of information between DoD and its allies and mission partners. Also, ISSP continues supporting efforts to sustain and enhance Host Base Support Services (HBSS) to defend DoD networks from wireless and insider threats. ISSP will sustain the deployed e-mail and web content filtering capabilities protecting DoD networks from malicious traffic coming from the Internet. The ISSP will continue sustaining anti-virus and spyware capabilities, improve situational awareness of DoD networks with data traffic analysis and associated user signatures. In addition, the ISSP will support the automation of certification and accreditation processes, produce and maintain security guidelines, and train the cyber workforce on the latest IA best practices. DISA will continue its supporting role in providing enhanced capabilities to meet emerging threats identified by USCYBERCOM.

Public Key Infrastructure (PKI)

FY 2011:

Provided public key certificates (PKI) that supply electronic identities for mission critical applications. PKI supports the infrastructure for the entire DoD and is a key enabling component for information sharing in a secured environment. PKI satisfies the DoD's Information Assurance (IA) needs for confidentiality, authentication, identification, and verification of data integrity, non-repudiation of communications or transactions, as well as digital signatures.

Supported safe sharing of information with allies and mission partners, by expanding the Cross Domain Enterprise Services that enable secure access and transfer of data between networks of differing classification levels. DISA is driving anonymity out of the networks via cyber identity credentials issued by the DoD Public Key Infrastructure (PKI) and expanding this capability on SIPRNet by procuring and fielding expanded cross domain hardware and software capabilities.

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Strengthened the security posture of the DoD PKI and maintained PKI capabilities by procuring equipment and software in support of the Homeland Security Presidential Directive-12 (HSPD-12) which mandates the Government-wide standard for secure and reliable forms of identification.

FY 2012:

Funding will continue sustaining DoD PKI which includes hosting in secure computing facilities, 24X7 help desk support, operational monitoring and auditing, implementing system enhancements, standing up new Certification and Accreditations (CAs) in support of new capabilities on the NIPRNet and SIPRNet, replacing end of life CAs, training for registration authorities and users, performing interoperability and operational testing, and maintaining software and hardware for the DoD PKI.

Coalition Warfighting Interoperability Demonstration

FY 2011:

Commenced drawdown on this activity effective end of FY 2011: CWID ceased as part of the Secretary of Defense Savings Initiative due to a decrease in technologies fielded to support the warfighting during demonstrations.

Major Planned Activities

Computing Services (CS):

FY 2013:

CS will continue to deliver enterprise service capabilities, including Joint Enterprise Email and Joint Enterprise SharePoint to interested users.

Defense Information System Network (DISN)

FY2013:

Major planned activities to support the global DISN to meet DoD's mission requirements are the following: 1) Tech refresh/EOL equipment replacement continues replacement of EOL backbone equipment and software (legacy ATM, Promina, and select COMSEC); Multiservice Provisioning Platforms (MSPP's) to transition legacy assets; a Multi-Protocol Label Switching (MPLS) backbone; Rapid Agile Provisioning; Multi Function Switch (MFS) enhancements; timing and synch upgrades; and Secure but Unclassified (SBU) and secure voice, video, and data services upgrades, to complete IP enablement of DRSN; 2) JWICS Core architecture implementation, Wide Area Network (WAN) optimization, and 10GE COMSEC deployment; 3) EPC/SECN EOL equipment upgrades; 4) Enhanced Mobile Satellite Service (EMSS) gateway upgrades and transition of the Defense Tactical Communications System (DTCS) capability to EMSS; and 5) Joint Hawaiian Information Transfer System (JHITS) switch expansions, enhanced security and technological upgrade.

Teleport

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FY 2013:

Teleport's technology refreshment program will continue to extend service life by addressing COTS/NDI logistics and IA compliance concerns. Funding for tech refresh periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life. These cost-effective, planned technology upgrades, refreshers, and insertions based on market research and system performance requirements allow Teleports to remain ahead of any potential obsolescence curves and maintain system reliability and synchronization for the tactical warfighters. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO ECR process. Generation 3 activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by continuing site preparation activities in preparation for the fielding of two initial enhanced MET X/Ka satellite terminals. The current complement of enterprise terminals are approaching end of life and without a replacement program, warfighters will be forced to conduct operations with limited assets resulting in possible mission failure and potentially be forced to standup separate networks based on deployed terminals. Activities also include continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing XDR. Installation of the PACOM Satellite Gateway will expand Teleport capabilities available in the Western Pacific region. PACOM Gateway activities include engineering, acquisition, testing, and fielding of Wideband Global SATCOM enhanced X/Ka-band and AEHF satellite access capabilities in Guam.

Global Command and Control System – Joint (GCCS-J).

FY 2013: GCCS-J will provide a portfolio of C2 sustainment and synchronization activities that support the operational system for ensuring continued access to information integration and decision-support capabilities that enable the exercise of authority and direction over assigned and attached forces, while operating in a net-centric, collaborative information environment. Calling on the GCCS-J program, the Joint Engineering, Planning and Execution System will monitor, plan and execute mobilization, deployment, employment, sustainment, redeployment and demobilization activities associated with joint operations. At full implementation, JPES will provide a single planning process encompassing both contingency and crisis action planning through execution. Mature planning tools are being maintained while the APEX framework and Joint Force Projection Tool are prototyped.

Net-Centric Enterprise Services (NCES)

FY 2013:

FY 2013 funding will support the operational testing and evaluation of enterprise services and the transitioning of local services into the Department of Defense (DoD) enterprise infrastructure. The funding will also support the analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services ensuring their continuing relevance to the missions of the end-users and the framework for information sharing across the DoD.

Global Combat Support System (GCSS-J)

FY 2013:

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Continue to maintain the Adaptive Logistics Planning System (ALPS), a Joint Staff supported Joint Capability Technology Demonstration (JCTD) as part of the APEX Core applications. ALPS will enable rapid course of action (COA) development, COA comparison, COA war-gaming, and COA selection, based on actual requirements calculations using authoritative data sets and permits rapid assessment of multiple options. ALPS will leverage the GCSS infrastructure to provide logistics planners the same look and feel. Special Mission Support Programs

FY 2013:

Provide resources for increased travel expenses, additional manpower, and communications and technology improvements that provide critical operational support capabilities to the President, Vice President, and Senior Staff. Additionally, will provide resources to the White House Communications Agency (WHCA) IT support for all White House Military Office (WHMO) agencies and directorates (1,100 users on the classified and unclassified information technology networks). Provides resources for the Defense National Leadership Command Capability (DNLCC) system engineering effort.

Net-Centric Enterprise Services

FY 2013:

Funds will procure software licenses to maintain the Enterprise Search centralized and federated discovery capabilities and maintenance of the catalog hosting. Enterprise Catalog will provide deployable versions in FY 2012 that will continue to evolve in FY 2013.

Multinational Information Sharing

FY 2013:

CENTRIXS CMNT: Deployment of CMNT

Pegasus/Improved Connectivity Initiative (ICI): Continue to improve Pegasus E-mail with all CCEB Nations. Continue to expand and enhance chat services to all CCEB Nations.

CFBLNet: Continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. Continue to define, create and test a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps.

UISS-APAN: Design and develop an implementation strategy for Continuity of Operations (COOP) support Design and develop capability improvements to increase user capability.

Provide Unclassified Information Sharing supports information sharing functions external to the DoD which provide the COCOMs with the ability to interface with any partner, or set of partners, required to conduct IW, SSTR, HA/DR and BPC missions. In order for the COCOMs to better engage and work with the expertise resident in this extended

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set of mission partners, the COCOMs require an integrated, interoperable network capability to support the level of non-classified collaboration required over a communications network common to all the mission partners – the internet. Realigns program to MNIS from NCES.

Information Assurance and Cyber Security

FY 2013:

DISA ISSP to develop common operating pictures for cyber situational awareness for Services and COCOMs, and develop and deploy enterprise capabilities for secure configuration management and reporting. DISA ISSP continues to sustain SIPRNet De-Militarized Zones (DMZ) and Cross Domain Enterprise Service (CDES) allowing for safe sharing of information between DoD and its allies and mission partners. Also, ISSP continues support efforts to sustain and enhance Host Base Support Services (HBSS) to defend DoD networks from wireless and insider threats. ISSP is sustaining the deployed e-mail and web content filtering capabilities protecting DoD networks from malicious traffic coming from the Internet. The ISSP continues sustaining anti-virus and spyware capabilities, improve situational awareness of DoD networks with data traffic analysis and associated user signatures. In addition, the ISSP supports the automation of certification and accreditation processes, produce and maintain security guidelines, and train the cyber workforce on the latest IA best practices. DISA continues its support role in providing enhanced capabilities to meet emerging threats identified by USCYBERCOM.

Public Key Infrastructure (PKI)

FY 2013

Funding will continue sustaining DoD PKI which includes hosting in secure computing facilities, 24X7 help desk support, operational monitoring and auditing, implementing system enhancements, standing up new Certification and Accreditations (CAs) in support of new capabilities on the NIPRNet and SIPRNet, replacing end of life CAs, training for registration authorities and users, performing interoperability and operational testing, and maintaining software and hardware for the DoD PKI.

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

Consolidate Security Infrastructure (NS1)

This effort is to evolve and improve the security architecture of the Non-secure Internet Protocol Router Network (NIPRNet), and ultimately the Secure Internet Protocol Router Network (SIPRNet), in order to accomplish the following goals: Standardize equipment; Consolidate redundant capabilities; Simplify systems management; Facilitate information sharing; Improve the unclassified environment's information security posture. This effort is to build out the DoD Enterprise Security Architecture (DESA), which is intended to reduce the complexity and cost of network defense while improving the DoD's security posture and improving support for mobile, embedded, and other types of users. Efficiency will be improved by reducing duplication of operations, establishing joint protections and responsibilities across Communities of Interest (COIs), leveraging other IT consolidation and enterprise-level capabilities, and flattening the network. Effectiveness will increase due to improved interoperability and information sharing with the ability to overlay COIs on the network across multiple regions, and to support non-traditional users such as mobile and embedded users. Security will improve through separation of server computing and traffic from end-user devices; division of the network into manageable and securable zones that enforce consistent policies; placement of sensors at the most efficient locations for traffic capture and inspection; and centralization and consolidation of the operations centers, tools, and personnel that monitor and defend the network. This will reduce the time, tools, and talent needed to perform the network security mission. It will allow DoD's security focus

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to shift from the end-user device to data, applications, and missions. This is a POM14 funding issue.

Implement Cross-Domain Solution as an Enterprise Service (NS3)

This effort to create enterprise application services that are “cross-domain enabled” involves engineering and deploying comprehensive, enterprise-grade services for common key applications such as e-mail, machine-to-machine data transfer, portal synchronization, chat, and web services. This effort aims to provide reliable, secure, well-defended standard services for the

COTS application data formats that make up the bulk of cross-domain requirements. These COTS data formats, such as Simple Mail Transfer Protocol (SMTP) e-mail, Microsoft Office documents, and .pdf files, are predictable, well understood, standard, and common. The goal is to make it an easy investment and risk decision for a DoD organization to use the provided enterprise service rather than to engineer, staff, and defend a local solution. DISA will proceed with Phases 1-4 (Cross-Domain Consolidation; Manage & Integrate Cross-Domain Growth; Specialized Cyber Defenses Supporting Cross-domain; and Develop Enterprise-Grade Cross-Domain Solutions) in parallel across FY12-16. Throughout these implementation phases, the DISA will continue to employ a diverse best of breed fleet of cross-domain technologies. In the foreseeable future, no single cross-domain solution / guarding system can meet all of DoD’s need; whether at the enterprise or mission specific level.

Joint Information Environment (JIE)/Joint Enterprise Network (JEN) (NS8)

The GIG 2.0 provides a vision of a single, secure information environment which will be realized through the Joint Information Environment (JIE). As a specific use case, the Joint Enterprise Network (JEN) has been proposed as a consolidated, secure, robust, and standards based IT infrastructure that leverages a joint governance framework. In supporting United States Africa Command (USAFRICOM) and United States European Command (USEUCOM) missions, the JEN will provide operational net-centric enterprise services, consolidated IT service support, a common NetOps architecture, and redundant transport and connectivity for classified secret, unclassified, and non-classified information systems (IS). The JEN is designed to meet DoD and NSA requirements while maximizing utilization of DoD IT investments in a given region without compromising security. This is accomplished by using virtualization technologies, ultimately allowing multiple organizations to leverage and access standardized netcentric services, while affording some policy deviation to meet unique mission requirements. The JEN project also supports telecommunication consolidation and will provide the region with the opportunity to integrate and collapse approximately 50 Army sites into the DISN theater infrastructure. Telecommunications sustainment, technology refresh, and operational support staff will be removed or eliminated for the U.S. Army in Europe. The project will be developed to support Enterprise Data Center Consolidation efforts and to provide services to the warfighter, in both garrison and tactical environments, throughout all phases of joint operations. Similar efforts are underway in Korea. In Phase 1a DISA will build a consolidated infrastructure to support: messaging, directory, storage, collaboration, processing, and fail-over; public-facing web services in DISA DECCs.

Data Center and Server Consolidation (CS1)

Computing Services will support other Services/Agencies in consolidating their enterprise-type services and mission critical applications to assist them in achieving reductions to data center footprints and operating costs.

Enterprise Messaging and Collaboration (including email) (ADS1)

Current DoD messaging and collaboration capabilities consist of multiple disparate services developed and managed in a stove-piped manner. Consequently, these services

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face numerous shortcomings to include requiring cumbersome migrations when users change organizations; lack of permanent identity presence; inability to view a global address and contact list that covers all MilDeps and Components; inefficient search capabilities; and the lack of an integrated emessage platform. Additionally, services providing different collaboration methods are not designed to be interoperable and complimentary to each other. Unified Communications & Collaboration (UC&C) will address these limitations by providing location independent capabilities, to include IM/Chat, Email, Portal, and web conferencing, that enable information sharing from any device attached to a DoD network. Working with the DISA, the Army will continue to consolidate its numerous independent Exchange-based email systems onto a common Exchange-based Enterprise Email system.

Identity and Access Management (idAM) Services (ADS2)

Identity and Access Management Services (IdAM) collect and provide common identity attributes for people, organizations, and other non-person entities (e.g., files and devices on a network). Identity attributes (e.g., U.S. citizenship, clearance, employee type) are used to enable access decisions and provide information to Attribute-Based Access Control (ABAC) capabilities in a secure, consistent fashion. Identity and Access Management Services provide a foundational security capability that is needed for rapid and unanticipated information sharing. Together with other DoD authorization and access capabilities, these services provide the basis for replacing manually intensive processes with automated account provisioning and for controlling access to shared information resources in near real time. These services support an agile, flexible, and responsive warfighting posture where the rules for access control can be quickly modified and enforced based on changing real-world conditions. For the period of FY2013 through FY2017, DISA will lead the technical implementation of the core IdAM services.

Consolidate Software Purchasing (BP1)

DISA has no immediate or ongoing implementation activities in this area.

Consolidate Hardware Purchasing (BP2)

DISA has no immediate or ongoing implementation activities in this area.

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

	----- Dollars in Thousands -----		
	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RESOURCE SUMMARY:	4,784,203	4,918,936	4,999,056

0183 - CONTRACTUAL ONLINE PROCUREMENT SYSTEM (COPS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	1,158	1,179	1,138

Investment Resource Summary:	1,158	1,179	1,138
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0185 - FINANCIAL ACCOUNTING AND BUDGET SYSTEM (FABS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	1,731	1,745	1,709

Investment Resource Summary:	1,731	1,745	1,709
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0233 - ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	347	483	465

Investment Resource Summary:	347	483	465
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0235 - CONTRACT SUPPORT SYSTEM (CSS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	754	772	776

Investment Resource Summary:	754	772	776
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0236 - MANAGEMENT INVENTORY CONTROL SYSTEM (MICS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 18R COMPUTING SERVICES	N/A	574	582	605

Investment Resource Summary:	574	582	605
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0237 - FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM COMPUTING SERVICES (FAMIS-CS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 18R COMPUTING SERVICES	N/A	438	470	478

Investment Resource Summary:	438	470	478
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0238 - FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM-ENTERPRISE ACCOUNTING SYSTEM (FAMIS-EAS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	4,014	4,096	4,095

Investment Resource Summary:	4,014	4,096	4,095
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0523 - Enterprise Business Moderization Project (EBM)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	6,879	8,348	6,609

Investment Resource Summary:	6,879	8,348	6,609
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0526 - Non-DISN Telecomm (Non-DISN)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICAT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	676,166	670,372	681,768
REV & MGT FNDS	BA 57R CB - INFORMATION SERVICES	N/A	650	650	650

Investment Resource Summary:	676,816	671,022	682,418
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0531 - Joint Spectrum Center (JSC)

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - SPECTRUM MANAGEMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	28,131	25,171	24,912

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303153K DEFENSE SPECTRUM ORGANIZATION	16,647	26,714	19,036

Investment Resource Summary:	44,778	51,885	43,948
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0532 - Joint Staff Support Center (JSSC)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	26,581	30,231	33,697

Investment Resource Summary:	26,581	30,231	33,697
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0533 - NETWORK OPERATIONS (NETOPS)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	47,687	48,001	54,711

RDТ&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDТ&E	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0604764K ADVANCED IT SERVICES JOINT PROGRAM OFFICE (AITS-JPO)	7	0	0

Investment Resource Summary:	47,694	48,001	54,711
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0535 - WHITE HOUSE SITUATION SUPPORT STAFF (WHSSS)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	11,597	10,463	11,259

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN \$5 MILLION	3,777	4,494	4,559

Investment Resource Summary:	15,374	14,957	15,818
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0538 - COMMUNICATIONS MANAGEMENT AND CONTROL ACTIVITY (CMCA)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	873	1,045	974

Investment Resource Summary:	873	1,045	974
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0541 - COMBATANT COMMANDERS SUPPORT AND OPERATIONS (CCSO)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTR

MILCON

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
MIL CON	BA 01 MAJOR CONSTRUCTION	FIELD COMMAND FACILITY UPGRADE	1,385	0	84,111
MIL CON	BA 03 PLANNING & DESIGN	PLANNING AND DESIGN	0	6,000	0
Sub Total:			1,385	6,000	84,111

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	93,100	89,521	80,379

Investment Resource Summary:

94,485	95,521	164,490
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0544 - STANDARIZED TACTICAL ENTRY POINT (STEP)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	6,679	13,968	10,693

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	TELEPORT PROGRAM	7,670	4,890	6,869

Investment Resource Summary:

14,349	18,858	17,562
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0545 - PRESIDENTIAL COMMUNICATIONS UPGRADE (PCU)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	138	1,926	0

Investment Resource Summary:	138	1,926	0
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0549 - DEFENSE SPECTRUM CENTER (DSC)

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - SPECTRUM MANAGEMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	1,579	3,002	0

Investment Resource Summary:	1,579	3,002	0
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0557 - Defense Information System Agency Network (DISANET)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICAT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	64,416	28,502	32,089

Investment Resource Summary:	64,416	28,502	32,089
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

0561 - Telecom Inventory and Billing Information (TIBI)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	1,349	1,393	1,487
REV & MGT FNDS	BA 57R CB - INFORMATION SERVICES	N/A	1,545	1,606	0

Investment Resource Summary:

2,894	2,999	1,487
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0563 - BILLING SUBSCRIPTION SERVICES (BSS)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	14,596	17,274	18,655

Investment Resource Summary:

14,596	17,274	18,655
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0565 - DISA STANDARD FINANCE AND ACCOUNTING SYSTEM (DSFAS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	1,071	4,175	4,245
REV & MGT FNDS	BA 18R COMPUTING SERVICES	N/A	1,558	2,464	2,427

Investment Resource Summary:

2,629	6,639	6,672
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Information Systems Agency Overview**

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

0595 - DEFENSE INFORMATION SYSTEM NETWORK (DISN)

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICAT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	1,752,172	1,742,774	1,778,894
REV & MGT FNDS	BA 57R CB - INFORMATION SERVICES	N/A	8,200	8,230	18,830

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	159,293	174,475	168,590

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	DEFENSE INFORMATION SYSTEM NETWORK	95,855	84,932	116,906

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303126K LONG-HAUL COMMUNICATIONS - DCS	36,598	21,619	26,164

Investment Resource Summary:	2,052,118	2,032,030	2,109,384
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Information Systems Agency Overview**

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

0615 - DEFENSE MESSAGE SYSTEM (DMS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	46,893	51,827	0

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	10,079	0	0

Investment Resource Summary:	56,972	51,827	0
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0881 - GLOBAL COMMAND AND CONTROL SYSTEM- JOINT (GCCS-J)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	103,999	126,193	158,311

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	GLOBAL COMMAND AND CONTROL SYSTEM	6,246	5,324	0

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303150K GLOBAL COMMAND AND CONTROL SYSTEM	26,183	56,680	36,575

Investment Resource Summary:	136,428	188,197	194,886
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Information Systems Agency Overview**

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

0882 - GLOBAL COMBAT SUPPORT SYSTEM-JOINT (GCSS-J)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - WARFIGHTER

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	11,314	14,981	14,093

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	GLOBAL COMBAT SUPPORT SYSTEM	2,695	2,955	3,002

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0303141K GLOBAL COMBAT SUPPORT SYSTEM	18,002	19,837	19,670

Investment Resource Summary:	32,011	37,773	36,765
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1243 - Teleport Generation 1/2 (TeleportGEN1)

Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	7,373	9,935	7,561

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	TELEPORT PROGRAM	13,420	13,188	12,248

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303610K TELEPORT PROGRAM	521	2,122	2,113

Investment Resource Summary:	21,314	25,245	21,922
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**Department of Defense
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Defense Information Systems Agency Overview**

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

1248 - Teleport Generation 3 (TeleportGEN3)

Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	4,955	7,014	9,533

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	TELEPORT PROGRAM	47,619	39,972	33,135

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303610K TELEPORT PROGRAM	5,414	4,296	3,937

Investment Resource Summary:	57,988	51,282	46,605
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1561 - Coalition Warfare Interoperability Demonstrations (CWID)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	1,782	0	0

Investment Resource Summary:	1,782	0	0
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Information Systems Agency Overview**

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

1562 - Coalition Enterprise Information System (CENTRIX)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	30,351	46,485	53,488

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN \$5 MILLION	5,620	3,497	5,569

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0301144K JOINT/ALLIED COALITION INFORMATION SHARING	7,677	6,222	6,214

Investment Resource Summary:	43,648	56,204	65,271
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1564 - Global Information Grid Modeling and Simulation (GIG-MS)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	11,129	11,834	11,372

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0302019K DEFENSE INFO INFRASTRUCTURE ENGINEERING AND INTEGRATION	5,126	12,946	5,775

Investment Resource Summary:	16,255	24,780	17,147
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**Department of Defense
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Defense Information Systems Agency Overview**

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

1794 - STANDARD PROCUREMENT SYSTEM (SPS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	285	297	152

Investment Resource Summary:	285	297	152
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2085 - Global Information Grid Systems Engineering & Support (GIG-ES)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	1,990	2,377	5,058

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0302019K DEFENSE INFO INFRASTRUCTURE ENGINEERING AND INTEGRATION	7,540	2,233	8,723

Investment Resource Summary:	9,530	4,610	13,781
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2852 - Global Electromagnetic Spectrum Management Information System (GEMSIS)

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - SPECTRUM MANAGEMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	5,075	13,332	18,313

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303153K DEFENSE SPECTRUM ORGANIZATION	2,465	2,194	5,242

Investment Resource Summary:	7,540	15,526	23,555
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**Department of Defense
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Defense Information Systems Agency Overview**

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

3134 - Action Management Information System (AIMS)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	0	115	121
Investment Resource Summary:			0	115	121

3442 - COMPUTER AIDED PROCUREMENT SYSTEM (CAPS) (CAPS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRAS

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	214	232	201
Investment Resource Summary:			214	232	201

3445 - BUDGET EXECUTION REPORTING TOOL (BERT) (BERT)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 18R COMPUTING SERVICES	N/A	1,534	1,538	1,581
Investment Resource Summary:			1,534	1,538	1,581

3446 - Rates and Tariffs File System (RTFS) (RTFS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRAS

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	242	260	228
Investment Resource Summary:			242	260	228

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

3450 - DITCO Mission Support Network (DSMN) (DMSN)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	647	613	638

Investment Resource Summary:	647	613	638
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3465 - DISA Financial Management System (DFMS) (DFMS)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	0	1,304	1,369

Investment Resource Summary:	0	1,304	1,369
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3666 - Joint C4I Program Assessment Tools (JCPAT)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	1,166	2,072	1,986

Investment Resource Summary:	1,166	2,072	1,986
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3681 - DOD INFORMATION TECHNOLOGY STANDARDS REGISTRY (DISRonline)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	712	1,618	0

Investment Resource Summary:	712	1,618	0
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Information Systems Agency Overview**

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

3683 - TACTICAL DATA LINK DEVELOPMENT SYSTEM (TDS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRI

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	4,855	3,859	3,650

RD&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RD&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0302019K DEFENSE INFO INFRASTRUCTURE ENGINEERING AND INTEGRATION	2,925	0	0

Investment Resource Summary:	7,780	3,859	3,650
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3984 - Forge.mil (Forge.mil)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	7,322	2,671	5,139

Investment Resource Summary:	7,322	2,671	5,139
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**Department of Defense
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Defense Information Systems Agency Overview**

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

4017 - WHITE HOUSE COMMUNICATIONS AGENCY (WHCA)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	120,747	121,590	124,866

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN \$5 MILLION	48,598	53,137	53,987

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0604764K ADVANCED IT SERVICES JOINT PROGRAM OFFICE (AITS-JPO)	318	0	0

Investment Resource Summary:	169,663	174,727	178,853
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4020 - SECURE - VIDEO TELECONFERENCING SYSTEM (SVTS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - USER PRODUCTIVITY

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	9,881	9,044	9,069

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN \$5 MILLION	6,880	5,196	0

Investment Resource Summary:	16,761	14,240	9,069
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

4028 - ADVANCED INFORMATION TECHNOLOGY SERVICES JOINT PROGRAM OFFICE (AITS-JPO)

Non-Major

GIG Category:

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	3,339	3,536	2,198

RD&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RD&E	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0604764K ADVANCED IT SERVICES JOINT PROGRAM OFFICE (AITS-JPO)	21,325	38,451	25,511

Investment Resource Summary:

24,664	41,987	27,709
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4029 - NUCLEAR COMMAND, CONTROL, COMMUNICATIONS (C3) SYSTEM (NC3)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	3,399	2,916	3,776

RD&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RD&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0302016K NATIONAL MILITARY COMMAND SYSTEM-WIDE SUPPORT	463	481	499

Investment Resource Summary:

3,862	3,397	4,275
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

4030 - JOINT INTEROPERABILITY TEST COMMAND (JITC)

Non-Major

GIG Category:

RD&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RD&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0208045K C4I INTEROPERABILITY	71,459	72,403	72,574

Investment Resource Summary:	71,459	72,403	72,574
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4774 - DITCO CONTRACTING OPPORTUNITIES PAGES (DCOP) (DCOP)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

DWCF

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 17R INFORMATION SERVICES	N/A	637	639	661

Investment Resource Summary:	637	639	661
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5061 - DEFENSE ENTERPRISE COMPUTING CENTERS (DECC)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRI

DWCF

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
REV & MGT FNDS	BA 18R COMPUTING SERVICES	N/A	847,944	877,534	874,698
REV & MGT FNDS	BA 58R CB - COMPUTING SERVICES	N/A	30,869	43,482	42,575

Investment Resource Summary:	878,813	921,016	917,273
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
Defense Information Systems Agency Overview**

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

6191 - AF NC3-MEECN Modernization (AF NC3-MEECN Mo)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	11,467	11,552	11,001

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303131K MINIMUM ESSENTIAL EMERGENCY COMMUNICATIONS NETWORK (MEECN)	10,640	12,514	12,931

Investment Resource Summary:	22,107	24,066	23,932
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6965 - NET CENTRIC ENTERPRISE SERVICES (NCES)

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - NETCENTRIC SERVICE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	110,653	149,612	126,144

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	NET CENTRIC ENTERPRISE SERVICES (NCES)	3,494	3,429	2,865

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303170K NET-CENTRIC ENTERPRISE SERVICES (NCES)	3,505	1,830	2,924

Investment Resource Summary:	117,652	154,871	131,933
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