Department of Defense
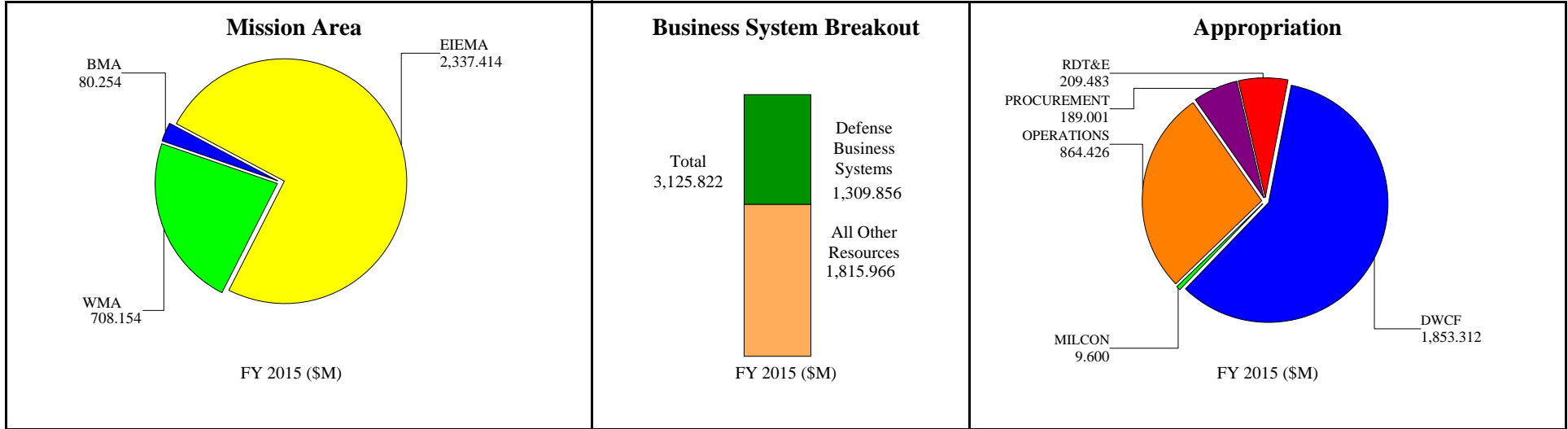## Fiscal Year (FY) 2015 IT President's Budget Request
Defense Information Systems Agency Overview

Mission Area

BMA
80.254

EIEMA
2,337.414

WMA
708.154

FY 2015 ($M)

Business System Breakout

Total
3,125.822

Defense
Business
Systems
1,309.856

All Other
Resources
1,815.966

FY 2015 ($M)

Appropriation

RDT&E
209.483

PROCUREMENT
189.001

OPERATIONS
864.426

DWCF
1,853.312

MILCON
9.600

FY 2015 ($M)

FY14 to FY15 Comparison ($M)

	FY2014	Inflation	Program Change	FY2015
PB FY2015:	3,292.770	55.980	-222.928	3,125.822

See Significant Changes section for explanation of Program Change

Inflation includes a 1.7% growth factor

FY14PB/FY15PB Comparison ($M)

	FY2014	FY2015	Delta
PB FY2014:	5,377.094	5,280.043	-97.051
PB FY2015:	3,292.770	3,125.822	
Delta:	-2,084.324	-2,154.221	

See Significant Changes section for explanation

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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 globally accessible enterprise in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations. DISA provides communications and information technology services common to the Department of Defense (DoD) components more effectively, economically, and efficiently than they could each do individually. In support of the recent DoD strategic shift to realign global efforts in the Asian Pacific region, DISA is posturing and evolving to accommodate the communications and information sharing network needs for the Joint Force of the future. DISA operates under the direction, authority, and control of the DoD, 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 and within DISA's 2013-2018 Strategic Plan, the stage is set to achieve the Secretary's vision. DISA's efforts are structured around four strategic goals that focus on:

(1) Support the Joint Information Environment (JIE) – Transforming the infrastructure of mission-enabling IT capabilities and services needed to share information, with increased security that enable joint and coalition warfighting across the DoD. This includes the DoD's core networks, computing centers, core enterprise services, and enterprise information assurance;

(2) Provide Joint Command and Control (C2) and Leadership Support – deliver stronger C2 and mission partner information sharing capabilities that enable leadership with the capability to make decisions rapidly across strategic, operational and tactical spectrums of operations;

(3) Operate and Assure the Enterprise – Provide adaptive and innovative cyber/network command and control (C2) to enable responsive operations and defense of a joint and coalition enterprise information environment in a contested or degraded cyber battlespace ensuring information superiority in defense of our Nation across the full spectrum of military operations; and

(4) Optimize Department IT Investments – maximize Department resources by converging communications, computing, and enterprise services into a single, joint platform that can be leveraged for all DoD missions. Enabling the Department to maximize use of its resources by providing cost efficient capabilities; an effective and defensible infrastructure; and standardized support services, business processes, and policies that enable the rapid infusion of technology into the enterprise.

Significant Changes   (Explanations of Change by Appropriation Group. Dollars are in thousands unless otherwise noted.)

DWCF

Horizontal Change (Delta -122,671)
  The the increase is to support the development of a new accounting system (investment 0089).

Vertical Change   (Delta -2,059,558)
  Change between the FY14PB and FY15PB is a direct result to the method used by DoD CIO for reporting WCF in the IT budget. The resources are now identified in the "senders" accounts rather than the investment owner's account.

MILCON

Horizontal Change (Delta 9,600)
The increase in MILCON is due to internal reprogramming of procurement funding to facilitate site preparation work at the PACOM Gateway location.

Vertical Change (Delta 9,600)
The increase in MILCON is due to internal reprogramming of procurement funding to facilitate site preparation work at the PACOM Gateway location.

OPERATIONS

Horizontal Change (Delta -65,871)
The decrease in Operations is attributed to the Global Command and Control System - Joint Modernization effort to reduce sustainment costs by eliminating costly legacy hardware and software and efficiencies achieved through a number of contract consolidations; the decrease in the Global Combat Support System-Joint (GCSS-J) funding is due to the realignment of all resources for FY15 and out from Increment 7 to GCSS-J Increment 8; and a reduction in the Defense Information System Network program is attributed to a reduced circuit implementation and provisioning activities and maintenance cost for Defense Satellite Communications Systems, a reduction of provisioning in Circuit Transition for mission partners and reduced requirements for DoD Satellite Communications Systems Engineering Group.

Vertical Change (Delta -33,908)
The net decrease in Operations is attributed to the Global Command and Control System - Joint Modernization effort to reduce sustainment costs by eliminating costly legacy hardware and software and efficiencies achieved through a number of contract consolidations; the decrease in the Network Operations program due to a reduction in contracting support, engineering and technical services, and a realignment of engineering contracts; an increase in the Net-Centric Enterprise Services attributed to increased requirements for the Joint Information Environments MilCloud services on the Sensitive-but-Unclassified Internet Protocol Data network and Secret Internet Protocol Data network providing on-demand computing, storage, and network based capabilities supporting enterprise services.

PROCUREMENT

Horizontal Change (Delta -34,625)
The decrease in Procurement is attributed to a White House Communications Agency decision to stretch out fielding of capabilities in the following initiatives: Presidential Community of Interest collaboration efforts, Voice and Video Call Center, and other modernization projects through the WHMO IT enterprise, and a decrease in the Combined Enterprise Regional Information Exchange System program is attributed to an effort to meet DISA Information Technology efficiencies.

Vertical Change (Delta -43,173)
The decrease in Procurement is attributed to a White House Communications Agency decision to stretch out fielding of capabilities in the following initiatives: Presidential Community of Interest collaboration efforts, Voice and Video Call Center, and other modernization projects through the WHMO IT enterprise; the reprogramming decision of Teleport funding from Procurement to MILCON to support site preparation work at the PACOM Gateway Location; and a reduction the Defense Information System Network as a result of the Budget Control Act.

RDT&E

Horizontal Change (Delta -9,361)
The net decrease in RDT&E is due to the completion key Defense Information System Network development efforts and projects such as the Baseband B and Kit; a High-altitude Electromagnetic Pulse protected transit case that will be used by the Presidential and National Voice Conferencing Special-user community; the increase

in the Mobility program funding due to increased testing and evaluation activities for DoD Mobility NIPRNet Suite insertion efforts.

Vertical Change   (Delta -27,182)

The decrease in RDT&E is a result of reduction Joint Interoperability Test Command funding attributed to reduced interoperability certification and support capacity, a delay in evolution of T&E methodology for JIE, eliminationof DoD Interoperability Communications Exercise (DICE) support, and reduction of efforts to synchronize the strategic and business planning efforts of DefenseInformation Systems Agency (DISA) Test and Evaluation (T&E) to provide Testing as a Service (TaaS) across DoD; a decrease in Defense Information System Network funding is attributed to reduced support level to create anenterprise solution for Controlled Unclassified Information (CUI) mobility, and reduced support for interim monitoring capability and management of emerging DoD Mobility Classified Capability; a decrease in the Teleport program is attributed to a realignment of funding between RDT&E and Procurement and the reduction of engineering support forthe Digital Intermediate Frequency (IF) switching component; and a decrease in the Joint Spectrum Center is due to delays of military standard reviews and updates as well as delays in transitioning emerging technologies to programs of record and the delay in developing enterprise spectrum capabilities to support Emerging Spectrum Technologies enabled systems.

Defense Business Systems

DISA's primary responsibility is Command and Control Systems, but as DoD's primary IT service provider, DISA is also both a consumer and provider of DoD business systems. DISA is an active partner supporting DoD's Defense Agency Initiative (DAI), being led by the Defense Logistic Agency (DLA). The DAI is transforming the budget, finance, and accounting operations of most DoD Defense Agencies. The goal and objective of DAI is to achieve accurate and reliable financial information in support of financial accountability and effective and efficient decision-making throughout the Defense Agencies in support of the missions of the warfighter. DAI as a concept has existed for over a decade, with its business case increasingly becoming more urgent as Defense Agencies have been unable to upgrade existing systems or effectively participate in larger financial management transformation efforts managed by the Services. As the intent behind DAI is to implement compliant business solutions for defense agencies, DISA still takes a leadership role in providing common business processes and data standards as it matures its own business systems to meet DoD-wide business system standards.

In support of DAI, DISA has aligned to the DoD Business Capability Lifecycle which has instituted a single Investment Review Board for all Defense Business Systems (DBSs) that must meet new strict investment management process requirements to obligate funds. This new process, defined in Title 10 U.S.C. Section 2223, affects the obligation of funds, regardless of type, for all DBS programs that will have a total cost in excess of $1M over the period of the current future-years defense program (FYDP). DISA has aggressively invested and leveraged this stricter compliance guidance in support of the DAI to assure improved DoD/DISA IT business portfolio alignments and compliance. DISA integrated these systems into the DoD's cyber defensive posture. This investment is providing greater transparency into DISA's portfolio which is increasing investment opportunities for enterprise IT transition planning.

Accomplishment: In the past six months DISA ensured that all applicable agency DBSs have met compliance to the stricter business enterprise architecture guidance while seizing opportunity to sunset multiple legacy systems to re-purpose funds. DISA is re-investing in key systems identified as suitable for enterprise transition planning. These are the systems that not only DISA will consume as a user but also systems and capabilities that support services to DoD. These DBSs must assert Business Enterprise Architecture (BEA), Standard Financial Information Structure, and Business Process Re-Engineering compliance. DISA is working closely with the Defense Chief Management Office (DCMO) to ensure all planed DBS investments are aligning with BEA and DISA strategic planning.

Future Activities: Integrated Defense Enterprise Acquisition System (IDEAS) is a DISA business system supporting procurement of long-haul telecom, which is a unique DoD mission assigned to DISA. IDEAS is a web-based system hosted at DECC-Ogden and compliant with modern architectural, financial, procurement, and security requirements. IDEAS is providing the long-haul telecom function first, but in the near future will provide conventional procurement as well. During FY 2009, the DISA Procurement Directorate's contract sales totaled $4.6B. A total of 21,492 contract actions were completed using traditional and telecom contracting processes, including award and/or administration of 115,430 communication services authorizations. IDEAS is soon to be the single integrated procurement solution to process these contract actions. Procurement of long-haul telecom is a long-term, ongoing DISA business need and is a unique mission assigned to DISA. Traditional procurement is also a long-term, ongoing function. The business need continues to be to provide a single integrated procurement solution for DISA's telecom contracting business line. IDEAS complies with financial LPRs and is ready to interface with DISA's new Financial Management System when it is deployed. Interfaces to procurements systems (Federal Procurement Data System – Next Generation and Central
Contractor Repository) have been revised to accommodate changes in those systems. Interoperability certification has been granted. IDEAS is part of the DISA CIO's portfolio of systems being targeted to be an enterprise service offering. The Telecom Contracting Line of Business is being supported by; providing solution hosting, updating interface definitions as external systems change, updating the solution's configuration as business rules, Laws, Regulations, and Policies change, optimizing the solution as users identify improvement opportunities, and completing data migration for telecom orders awarded and stored in legacy systems.

Working Capital Fund (WCF) Core is a DISA business system that the agency has been tasked to develop as a non-proprietary WCF Core enterprise solution to transform the current WCF budget, finance, and accounting operations that will use a Defense Agencies Initiative solution to meet DISA specific WCF needs. This solution will be interoperable with the DAI appropriated fund solution currently being developed by DLA. This solution will be developed with the capability of being evolved into a fully integrated, interoperable, and collaborative global solution. DISA is responsible for the development/modernization, integration, testing, fielding and sustainment of the WCF Core system.

Information Assurance Activities

The DISA Cyber Defense Program takes an enterprise approach to addressing DoD's security demands. The cyber strategy employs three themes:

• SEE: Provide the ability for Net Defenders to see from the center of the Enterprise down to every host and edge network entity for anomaly detection, tipping, cuing and hunting activity;

• MANEUVER: Provide the ability for Net Defenders to establish configuration baselines, detect changes, isolate suspicious activity and quarantine that activity in a controlled information resource. Isolate that activity from "production" networks to prevent collateral damage without tipping off the adversary to execute defensive operations that further characterize adversary intent. Also, isolate that activity to prevent damage to capabilities, tactics, techniques, and procedures (TTP); and decrease vulnerabilities to support follow-on maneuver and/or "hand off" for strike operations (OCO);

• CONTROL: Provide the ability for Net defenders to control layered defensive devices, coordinated with DoD Information Network (DODIN) operations to rapidly "dampen" theimpact of attacks and support rapid isolation and corrective actions to maintain the maximum degree of DODIN Service in the face of an attack and facilitate the rapid restoral of IT service.

In addition, the JIE Single Security Architecture (SSA) is a change from the Security approach we have today. The SSA will significantly reduce complexity and improve DoD's security posture providing DoD with a highly adaptable security posture. JIE SSA will make Information sharing a dynamic process, and will result in a significant reduction in capital investments and operational costs. The SSA, aligned with enterprise standards, specifications, and procedures will facilitate security automation and continuous monitoring, and enable rapid adaption to changing threat levels while providing net-speed Situational Awareness (SA) at all levels (enterprise to local).

Major Accomplisments

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

FY 2013:

Development and Strategic Planning: Continued integrating, testing, and fielding technical refreshment activities in support of the COCOMs. Continued the migration of GCCS-J infrastructure to more cost-effective COTS solutions to reduce out-year sustainment costs. Continued transition of local global enclaves to reusable enterprise deployments.

Joint Planning and Execution Services (JPES): Tested and integrated the JPES Framework (JFW), Joint Force Protection (JFP), and Joint Capabilities Requirements Manager (JCRM). Completed the transition of JCRM to DISA. Initiated the JOPES Implementation plan for modernization.

FY 2014:
Development and Strategic Planning: Continue integrating, testing, fielding and the technical refreshment activities in support of the COCOMs and will continue transitioning

local global enclaves to reusable enterprise deployments. Continue the testing and integration necessary to maintain interoperability between GCCS-J and the Family of Systems (FoS). Continue migrating to open source software based on capability usage feedback from the community on remaining components.

Joint Planning and Execution Services (JPES): The development of the Joint Operation Planning and Execution System (JOPES) Implementation Plan for JOPES Modernization will be completed in FY 2014 and work will begin towards implementing the requirements to achieve Mission Assurance Category (MAC) I security accreditation status and can be used by additional APEX systems requiring a MAC I interface to APEX data. JFW will provide an enhanced business rule engine and a workflow capability enabling the orchestration of APEX services provided by multiple APEX developers. Access to additional APEX data via JFW will be achieved as prioritized by the APEX Technical Integrator. The first set of capabilities resulting from JOPES Modernization initiatives will be developed and fielded.

Global Combat Support System (GCSS):

FY 2013:

Expanded the intra-theatre distribution capability (e.g., developed widgets for airfield scheduling, seaport berths, seaport schedules); developed Watch Boards for remaining classes of supply (e.g., food and equipment), upgraded the Logistics Common Operational Picture (LogCOP) to provide a user-defined interface (used to access widgets) and began requirements analysis for humanitarian support.

FY 2014:

GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battle space and the logistics pipeline through interoperability and connectivity of information system.

Defense Information Systems Network (DISN)

FY 2013:

Sustained global DISN with the replacement and technology refreshment of End of Life (EOL) backbone equipment and software. Replaced legacy Asynchronous Transfer Mode (ATM), Promina, and selected cryptographic equipment to include 560 ATM elimination circuit transitions. Procured and installed transport equipment and Multiservice Provisioning Platforms (MSPP's) to transition existing legacy ATM/Time Division Multiplexer (TDM) technology to an IP centric capability, including a Multi-Protocol Label

Switching (MPLS) backbone, and Rapid Agile Provisioning. Implemented an innovative and more scalable Joint Worldwide Intelligence Communications System (JWICS) core architecture and moved away from the current Core solution by completing a mission capable vendor solution that met 2013-2018 voice, data, and video requirements. Completed the ATM-to-IP replacement project and continued shutting down ATM circuits worldwide. Upgraded Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) equipment that addressed EOL replacements and initial equipment orders in preparation for Advanced Extremely High Frequency (AEHF) Satellite Communications system interfaces testing and implementation. Procured the Presidential and National Voice Conferencing (PNVC) interface equipment to the Defense Red Switch Network (DRSN) to be installed at 11 separate sites.

FY 2014:

The primary FY 2014 planned accomplishment is the sustainment of global DISN. Technology refresh efforts will continue to eliminate ATM and other legacy EOL equipment including an estimated 45 cryptographic equipment replacements, and outdated network management tools; will facilitate approximately 110 replacement actions of DISN node equipment, such as the Classified Provider Edge (C-PE) and Juniper M40Ee replacement routers, to transition legacy technology to an Internet Protocol (IP)-centric capability. EOL Optical Transport Network (OTN) will be upgraded to technologies that provide packet based Connection-oriented Ethernet (CoE) at 15 sites globally as well as 13 links in CONUS. The DISN Operational Support Systems (OSS) replacing outdated equipment with a cross-domain enterprise solution that will achieve net-centric, service oriented information sharing with other DoD users within Department of Defense Information Network (DoDIN). DISA is working with the Army to support advanced MPLS and IP routing technologies on the DISN IP core to align the network with Joint Information Environment (JIE) initiatives and satisfy diversity requirements with dramatically increased capacity at 66 sites globally. As legacy equipment is eliminated from the network, all new equipment supports the network's transition to the JIE providing for Ethernet, IP, Virtual Private Networks (VPNs), Quality of Service (QoS) and enabling information sharing and unified capabilities. EPC/SECN will procure additional Interim Terminal Interface equipments to complete Survival Emergency Conferencing Network (SECN) digitization and for Advanced Extremely High Frequency (AEHF) Satellite Communications (SATCOM) interfaces implementation and upgrades for end of life conferencing operator consoles. The JWICS program plans to purchase a suite of 5 "Small Core Site Builds." consisting of core routers to manage regional access for DISN/JWICS customers as well as provide outbound traffic for global services delivered across the backbone. PNVC audio equipment suites, consisting of the Multi-Stream Summing Device (MSD), Interim Terminal Interface (ITI), PNVC Speaker Interface (PSI), PNVC Communication Console (PCC), and PNVC Conference Manager (PCM) will be purchased for the 3 remaining fixed sites. Planned installation and integration of four (4) Mobility Gateways with required Network Operations infrastructure.

Net-Centric Enterprise Services (NCES):

FY 2013:

Funding sustained the portfolio of enterprise services, the expansion of select services, and implemented an enterprise file sharing capability. Specifically the funding sustained the Strategic Knowledge Integration Web and supported the efforts to start the transition to a more capable hardware suite and operating system software and open-source database; added over 1,000 Enterprise Collaboration concurrent user license supporting increased demand; sustained the Enterprise Search/Catalog to support mission needs on the Sensitive-but-Unclassified Internet Protocol Data network and Secret Internet Protocol Data network; sustained and enhanced the Department of Defense Visitor software

that allows the Department's users to "go anywhere, login, and be productive"; expanded the Identify and Access Management (IdAM) services to support additional programs of record and end-users; sustained the IdAM account-provisioning services; provided hosting support for the Mobile Application Store and Mobile Device Management services; sustained the deployable versions of the enterprise services; and sustained and enhanced the portfolio of enterprise services operating in high availability data centers that can be leveraged by the Joint Information Environment.

FY 2014:

Funding provides hosting support for the Mobile Application Store and Mobile Device Management services; sustains Strategic Knowledge Integration Web (SKIWeb); Department of Defense (DoD) Visitor; and the deployable versions of the Enterprise Messaging and Data Services Environment services; selectively implements high priority Warfighter identified enhancements to keep the services relevant to evolving missions; sustains and scales Enterprise Collaboration to support additional concurrent user sessions; scales the Identity Synchronization Service to support additional auto-provisioning needs; continues to evolve the Enterprise StoreFront to achieve Initial Operational Capability; facilitates the transfer, sustainment, and operationalization of initiatives and integrates them with existing services; sustains and scales the Enterprise Search/Enterprise Catalog services supporting the exposure/discovery of information from the centralized catalog and federated catalogs operated by data owners; and sustains a portfolio of enterprise services operating in two data centers that can be leveraged by the Joint Information Environment (JIE) to support the end-users' mission needs.

Teleport:

FY 2013:

Teleport's technology refresh program continued to extend service life by addressing Commercial-off-the-shelf/Non-Developmental Item (COTS/NDI) logistics and Information Assurance (IA) compliance concerns. Replaced COTS components and software to assure continued supportability of that system through an indefinite service life. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested through the TPO engineering change Request (ECR) process. Generation 3 procured and implemented enhanced, protected SATCOM capabilities for the warfighter. The program installed a Navy Multiband Terminal (NMT) at its testbed facility and three NMTs at the first operational DoD Gateway site. The program procured four Modernization of Enterprise Terminals (MET) in support of the Generation 3 Phase 2 implementation and began preparations for the first terminal installations in 2QFY14.

FY 2014:

Teleport's Technology Refresh/Technology Insertion efforts will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the advanced Time Division Multiple Access Interface Processor (A-TIP) implementation, IA firewall upgrades and completing Joint Internet Protocol Modem (JIPM) implementation. Generation 3 efforts will procure two additional MET terminals and continue to install two terminals procured in prior years for Generation 3 Phase 2. Generation 3 Phase 2 activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by installing enhanced MET X/Ka satellite terminals. Generation 3

Phase 1 activities include the continuation of the AEHF (NMT) terminal implementation with installations at four sites. These terminals will expand warfighter access to the new AEHF constellation to more combatant commanders across the globe. In addition, Teleport will begin procurement of MUOS to Legacy Gateway Component (MLGC) for Teleport sites to facilitate developmental and operational testing.

Defense Enterprise Computing Centers (DECC):

FY 2013:

Efficiencies achieved:
Mainframe processing consolidation into two sites.
Reduced DECC operating footprint by closing DECCs Chambersburg and Dayton in accordance with DoD Consolidated Data Center plan.
Developed additional opportunities for Enterprise Services throught the Core Data Center service offering, DoD Enterprise Portal Service, GIG Content Delivery Service, and the Cloud Services Portfolio (Platform and Infrastructure as a Service) are capabilities that align with this strategic vision and leverage the power of the DECCs on the Department of Defense Information Network.

FY 2014:

Reduced $180.4M from PB14 levels, workload is expected to grow with progress towards DoD Information Technology Enterprise Roadmap (ITESR), Joint Information Environment (JIE), and expanded adoption of Enterprise Services. In addition, ESD is implementing efficiency strategies which begin in FY 2014 for reductions in system administration, service desk, and information assurance staffing of $5.4 million, as well as vacancy reductions and a VSIP/VERA offering net savings of $4.6 million. DoD Enterprise Portal Service (DEPS) billable accounts increase from 68K to 948K [+880K]

Mission and Assurance and NetOps

FY 2013:

Deployed Host Based Security System (HBSS) releases to strengthen the security posture of the DODIN and provided support for non-Windows operating systems inventory. Tested subsequent HBSS software releases in conjunction with Federal Service and Agency test efforts in preparation for a stable release to provide support for cloud environments. This support will improve data sharing and allow big data solutions to improve situational awareness through improved analytics and new architectures required for the JIE. Stood up the NIPRNet/SIPRNet Cross Domain Enterprise Email capability and integrated with Defense Enterprise Email (DEE) to provide a true end-to-end

enterprise cross domain information sharing service for the DoD. Continued cross domain email with attachments capabilities between SIPRNet and CENTRIX-ISAF and SIPRNet and Battlefield Information, Collection, and Exploration System (BICES) networks. This capability, deployed in a load balanced configuration across Defense Enterprise Computing Center (DECC) Europe and DECC Pacific, supports current operational theater requirements for CENTCOM and EUCOM. Stood up the NIPRNet/SIPRNet Cross Domain Enterprise File Sharing capability which will integrate with Defense Enterprise Portal Service (DEPS) to provide a true end-to-end enterprise cross domain information sharing service for the DoD. Provided Tier 3 support for the PK-enablement of SIPRNet as new systems are deployed. Evaluated and created reference implementation documentation for thin client environments. Supported PKI unique software to aid in additional PK-enablement on the SIPRNet. Provided support, testing, and evaluation of mobility program. Deployed the initial Cyber Situational Awareness Analytic Cloud (CSAAC) capabilities which gives situational awareness on the operational state of the enterprise email pods and allows the command center to understand the impact to users for any degradation in service. Developed 25 Insider threat analytics.

FY 2014:

Implement the JIE Single Security Architecture for the virtualized European Core Data Center (Stuttgart/Wiesbaden). Sustain the SSA stack equipment for the ESD/JITC virtualized CDC in the lab. Provide SSA and JIE Management Network (JMN) engineering support to engineer the JIE Management Network; build out the standardized tools for the EOC; drafting and finalizing the JIE engineering documentation; and, provide engineering, design, testing, integration of SSA for both NIPR and SIPR. Build out a reference JMN SSA DMZ instance in the lab as part of the JIE lab at DISA HQ in order to evaluate functional JIE management capabilities to generate data for DODIN Ops and Defense Cyber Operations. Provide Cyber Workforce Training for the EOC personnel. Deliver new HBSS ePolicy Orchestrator (ePO) baseline capability supporting Windows and SQL 2008. This new baseline will be the standard replacing previous baselines. Establish a new content update architecture allowing DoD to enter compliance checks directly into the download stream. Integrate HBSS data and capability to the Secure Configuration Management (SCM) and Continuous Monitoring efforts. Provide new HBSS enterprise deployment and build out of new architecture. Deploy the HBSS Location Based Application White listing as an enterprise solution. Cross Domain Enterprise Services will sustain capabilities and technologies enabling the transfer of chat messages across security domains within the existing enterprise environment. Sustain and expand capabilities of transferring data and e-mails between networks of different classifications. Continue to identify and assist COCOMs and agencies migrating to the DoD enterprise at DECC sites. Continue Tier 3 support for the Public Key (PK)-enablement of SIPRNet as new systems are deployed. Evaluate and create reference implementation documentation for thin client environments. Support PKI unique software to aid in additional PK-enablement on the SIPRNet. Continue support of mobility program. Continue to successfully operate and sustain the current PKI infrastructure and new capabilities being deployed. Assist application owners in enabling SIPRNet applications. Continue to provide training to registration and local registration authorities and users. Deploy infrastructure to support the issuance of certificates in test environment. Support for CC/S/A in deploying their SIPRNET tokens. Deploy SIPR Robust Certificate Validation System (RCVS) node to PACOM. Implement enhancements to simplify the transition to the Risk Management Framework by allowing customized workflows and inheritance control IAW the NIST Special Publication 800-53 -- Recommended Security Controls for Federal Information Systems and Organizations. Provide enhanced support, through CSAAC, to programs such as Insider Threat, DISA Service Support Environment, Mobility, Enterprise Email, Joint regional Security Stacks, Cross Domain Computer Network Defense, and Zero Day to create situational awareness capabilities. Build a superior NetOps capability to receive Insider Threat data feeds, apply advanced analytics against these data feeds and visualize the Insider Threat to analysts.

DoD Mobility:

FY 2013:

Funds supported the purchase of 1,651 Android and iOS devices which were placed on the server in June 2013. Funds also supported Classified devices, including a that was delivered to the executive leadership of the department in May of 2013. Supported Security Requirements Guides (SRG) support leading to Security Technical Implementation Guide (STIGs) which were completed in April 2013. Implementation of Role Based Access Control (RBAC) management capability in July 2013. Supported operational requirements gathering and implementation for multiple Combatant Command (COCOM) Customers to include validation and implementation of specific technical parameters required to fully meet DoD Mobility Customer Requirements directly supporting the Warfighter.

FY 2014:

DoD Mobility will continue the evolution, expansion, and integration of Mobile Devices and Mobile Services. Funds will also continue the enhancement and expansion of DoD Mobility Architectures, Network Capabilities, Commercial Carrier Access, Maintenance and Hosting Costs, Security and Operational Requirements Costs to include: purchase, installation, and integration of four (4) Mobility Gateways with required NetOps infrastructure to meet planned requirements in support of the COCOMs/Services/Agencies directly supporting the Warfighter. Additionally, funds will support the purchase and installation of a Gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offerings. Funds will also support evolution of the DoD Mobility Help Desk to 24x7 operations. Funds will also provide additional Mobile Devices for the Department: NIPR 30,000; SIPR 1,000; TS 500; which will facilitate transition of services from Non Mobile Devices to Mobile Devices to include but not limited to Laptop and Desktop Computers; transition to Mobile Devices will result in reduced DoD Infrastructure and Equipment Cost Savings.

Major Planned Activities

Global Command Control System-Joint (GCCS-J)

FY 2015:

Development and Strategic Planning: Continue development and testing activities for GCCS-J releases to implement enterprise deployment improvements. Deployment of enterprise capabilities will achieve and maintain information security at a lower cost.
Joint Planning and Execution Services (JPES): Primary effort is to support the JOPES Modernization Implementation Plan. There will be further development of JPES applications to complete the integration of JCRM and PFG with JFW and continue to evolve JFW CDOM to incorporate JPEC and GFM data objects. Migrate applications to JFW, and continue developing new widgets to support the JPE and GFM communities.

Global Combat Support System (GCSS)

FY 2015:

GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 Requirements Document which are approved and prioritized by Joint Staff (J4). The Program will continue to leverage the JC2CUI OWF to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system.

Defense Information Systems Network (DISN)

FY 2015:

The FY 2015 planned accomplishment is the continued sustainment of global DISN to meet DoD's mission. Will continue to support the technology replacement of EOL legacy technologies such as ATM and Time-Division Multiplexings (TDMs). Plans include technology refreshment of legacy TDM nodal voice backbone to Voice over IP (VoIP) architecture in United States Pacific Command (USPACOM) at 10 sites, and the implementation of Enterprise Classified Voice over IP (ECVoIP) in a virtualized environment at 8 sites globally enabling JIE unified capabilities and decommissioning high-cost legacy network/enclaves. The VoIP Enterprise Session Controllers (ESC) effort modernizes voice equipment to provide customer facing DISN enterprise services at 2 sites in EUCOM and 1 site in USPACOM. DISA will continue support of advanced MPLS and IP routing technologies with installations at 103 sites globally. Will support the replacement of current EOL out-of-band IP equipment for the DISN OSS, installation of MPLS VPN probes at 7 CONUS sites, and architectural upgrades to the OSS Information Sharing Services (ISS) Central at 2 CONUS sites to address increased JIE information sharing requirements. The DoD Enterprise Call Help Desk will initiate the replacement of legacy call centers with an IP-based call distribution solution at 2 CONUS sites. DISA will upgrade 8 EUCOM transport links supporting 100 sites. Will reconfigure and optimize DoDIN backbone in the EUCOM Area of Responsibility (AOR) at Post/Base/Camp/Station, consistent with JIE Increment 1, providing the capability to help isolate portions of the network from one another during network attack or infiltration, to consolidate data centers, and to improve unified capability VoIP performance. The OTN initiative will continue to replace legacy equipment with packet based optical technologies at 11 sites globally. Global Video Services (GVS) will complete the installation of 5 unclassified and 5 classified IP-based video conferencing service suites globally. The IP Compression Conversion effort will begin migration from legacy equipment to IP-based systems providing high compression rates to optimize network traffic for voice, video and fax at 6 sites globally. These initiatives will expedite DoD total cost savings in IT. Will continue to support deployment of JWICS transport core nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple AOR's globally. Will include continuation of engineering efforts with DISA to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport. Will procure additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. Installation of PNVC equipment suites at the fixed sites will continue according to a prioritized order. Will also support the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering.

Net-Centric Enterprise Services (NCES)

FY 2015:

Funding will implement high priority upgrades and evolving technologies to the enterprise services to keep them relevant to the end-user's mission needs; transition the Enterprise Collaboration services to an enhanced capability replacing the existing contracted commercial service; sustain the enterprise White Pages Directory; sustain and enhance Identity and Access Management (IdAM) capabilities; support the continued improvement of data quality for attributes critical to enabling attribute based access control to enterprise services and data assets; provide continuing analysis of industry standards and specifications to keep existing operational enterprise services current with evolving technologies; sustain Strategic Knowledge Integration Web, Enterprise Messaging, and Data Services Environment; replace the Department of Defense (DoD) Visitor software operating at user locations with a more capable commercial version; sustain Enterprise File Sharing service; support the operational testing and evaluation of enterprise services as they transition from local services into the DoD Enterprise infrastructure; support operational testing, modeling and simulation, or technical evaluation of technologies required to support source selection activities; sustain and evolve enterprise StoreFront as it achieves Full Operational Capability; provide Apps for the enterprise services to enable additional service delivery to the end-users; sustain and scale the Enterprise Search/Catalog services to support Warfighter needs in the tactical and non-tactical environments; and continue to sustain a portfolio of enterprise services operating in two data centers that will be leveraged by the Joint Information Environment.

Teleport

FY 2015:

Teleport will, through Technology Refresh/Technology Insertion, continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the refresh of critical networking components within the DISN IA Tools suite; will achieve the Generation 3 Phase 3 Milestone C Decision during the third quarter of FY 2015, allowing the program to procure and field the MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users; will continue the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at one SATCOM Gateway.

DoD Mobility

FY 2015:

DoD Mobility efforts include tech insertion and deployment of two (2) DMCC gateways OCONUS which will include Top Secret (TS) and Secret capabilities in the Pacific and Southwest Asia. In addition, tech insertion of TS data at two (2) CONUS sites, St. Louis, MO and San Antonio, TX will be completed. DoD Mobility will evaluate and test the centralized mobility management components for the Classified Components. Efforts to be tested and evaluated include centralization of the mobile device hardware, software, and middleware, and the Mobile Device Management (MDM) capabilities integration efforts realizing efficiencies across the DoD Mobile Enterprise. Testing and Evaluation of DoD Mobility NIPRNet Suite insertion efforts to include Mobile VPN and Authentication, Mobile devices and Mobile Applications. Testing and Evaluation of Mobile Devices includes prototypes for next generation Classified Devices and additional Commercial Mobile Devices to test their interoperability across the Enterprise. Additionally, Mobile Applications will be tested and evaluated after purchase to ensure Mobile Applications are Verified and Validated prior to hosting on the Enterprise Mobile Application Store (MAS).

Defense Enterprise Computing Centers (DECC)

FY 2015:

DISA Enterprise Services will continue to provide a variety of enterprise infrastructure services that move the Department's information sharing toward more network based solutions. DISA focuses on providing enterprise-wide capabilities and solutions to better support joint war fighting and to gain economies of scale. The enterprise infrastructure enables a collaborative environment and trusted information sharing end-to-end that can adapt to rapidly changing conditions with the goal of assuring protected data on protected networks. DoD Enterprise Email (DEE), DoD Enterprise Portal Service (DEPS), Infrastructure as a Service (IaaS), Secure Technology Application Execution (STAX) (a.k.a. Platform as a Service), Rapid Access Computing Environment (RACE), GIG Content Delivery Service (GCDS), and Cloud Product Framework are six capabilities that align with this strategic vision and leverage the power of the DECCs on the Department of Defense Information Network (DoDIN). DISA will lead the development and implementation of these evolving enterprise services.   DISA is fielding DEPS, a Software as a Service offering that provides a flexible, web-based collaboration capability to the DoD enterprise. DEPS provides COCOMs, Services and Agencies the ability to independently create and manage their organization, community, and mission-focused sites. The platform includes a suite of Microsoft Office Web applications - the Web browser versions of Word, PowerPoint, Excel and OneNote. DEPS will provide location and device-independent access to documents and will present the same familiar user interface across different end user devices. DEPS billable accounts increase from 68K to 948K [+880K].

Mission and Assurance and NetOps

FY2015:

Implement the JIE Single Security Architecture (SSA) security stack for the virtualized European Core Data Center (Stuttgart/Wiesbaden).   Sustain the SSA stack equipment for the ESD/JITC virtualized CDC in the lab. Provide SSA and JIE Management Network (JMN) engineering support to engineer the JIE Management Network; build out the standardized tools for the EOC; draft and finalize the JIE engineering documentation and provide engineering, design, testing, integration of SSA for both NIPR and SIPR. Build out a reference JMN SSA DMZ instance in the lab as part of the JIE lab at DISA HQ in order to evaluate functional JIE management capabilities to generate data for DODIN Ops and Defense Cyber Operations. Provide cyber workforce training for the EOC personnel. Sustain Cross Domain Enterprise Services (CDES) capabilities and technologies enabling the transfer of video files across security domains within the existing enterprise environment. Sustain and expand capabilities of transferring data and e-mails between networks of different classification. Continue to identify and assist COCOMs and agencies migrating to the DoD CDES enterprise at DECC sites. Perform technology and hardware refresh of the Acropolis capabilities at both locations. Continue to deploy additional Cyber Situational Awareness Analytic Cloud instantiations and new solutions in support of Computer Network Defense and Net Ops. Support the JRSS and JIE efforts in both technology development and hardware deployment.

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, 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 to shift from the end-user device to data, applications, and missions.

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 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 DoD Information Network (DODIN) provides a vision of a single, secure information environment which will be realized through the Joint Information Environment. 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 and United States European Command 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 Net-centric 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 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 message platform. Additionally, services providing different collaboration methods are not designed to be interoperable and complimentary to each other. Unified Communications & Collaboration 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 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; evolve, enhance, and expand the operational IdAM services; and continue the improvement of data quality for attributes critical to support 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.

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

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

	FY2013	FY2014	FY2015
RESOURCE SUMMARY:	$3,113,283	$3,292,770	$3,125,822

007-000000183 - CONTRACTUAL ONLINE PROCUREMENT SYSTEM (COPS) Non-Major

DoD Segment: Acquisition

DWCF

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	979	1,462	1,490
		Investment Resource Summary:	979	1,462	1,490

007-000000185 - FINANCIAL ACCOUNTING AND BUDGET SYSTEM (FABS) Non-Major

DoD Segment: Financial Management

DWCF

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	1,217	1,789	1,823
		Investment Resource Summary:	1,217	1,789	1,823

007-000000233 - ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) Non-Major

DoD Segment: Acquisition

DWCF

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	835	1,017	1,038
		Investment Resource Summary:	835	1,017	1,038

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

007-000000235 - CONTRACT SUPPORT SYSTEM (CSS)   Non-Major

DoD Segment: Acquisition

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	759	975	998
		Investment Resource Summary:	759	975	998

007-000000236 - MANAGEMENT INVENTORY CONTROL SYSTEM (MICS)   Non-Major

DoD Segment: Logistics/Supply Chain Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	508	465	474
		Investment Resource Summary:	508	465	474

007-000000237 - FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM COMPUTING SERVICES (FAMIS-CS)   Non-Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	508	44	0
		Investment Resource Summary:	508	44	0

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

007-000000238 - FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM-ENTERPRISE ACCOUNTING SYSTEM (FAMIS-EAS)   Non-Major

DoD Segment: Financial Management

DWCF

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	2,135	4,072	4,191
		Investment Resource Summary:	2,135	4,072	4,191

007-000000523 - INTEGRATED DEFENSE ENTERPRISE ACQUISTION SYSTEM (IDEAS)   Non-Major

DoD Segment: Acquisition

DWCF

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	8,298	12,846	12,719
WCF, Defense	BA 57R CB - INFORMATION SERVICES	N/A	0	5,000	2,000
		Investment Resource Summary:	8,298	17,846	14,719

007-000000526 - Non-DISN Telecomm (Non-DISN)   Non-Major

DoD Segment: DoD IT Infrastructure

DWCF

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	751,205	704,144	705,645
WCF, Defense	BA 57R CB - INFORMATION SERVICES	N/A	208	0	0
		Investment Resource Summary:	751,413	704,144	705,645

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

007-000000531 - Joint Spectrum Center (JSC)   Major

DoD Segment: IT Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	26,624	23,015	22,814

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303153K DEFENSE SPECTRUM ORGANIZATION	6,386	5,895	9,967
		Investment Resource Summary:	33,010	28,910	32,781

007-000000532 - Joint Staff Support Center (JSSC)   Non-Major

DoD Segment: Command & Control

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	29,131	30,893	25,888
		Investment Resource Summary:	29,131	30,893	25,888

007-000000533 - NETWORK OPERATIONS (NETOPS)   Major

DoD Segment: Battlespace Networks

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	53,758	45,302	40,743
		Investment Resource Summary:	53,758	45,302	40,743

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

007-000000535 - WHITE HOUSE SITUATION SUPPORT STAFF (WHSSS)　　　　　Non-Major

DoD Segment: Battlespace Networks

Operations

| | | | ----------- Dollars in Thousands ----------- | | |
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	11,750	12,869	11,267

Procurement

| | | | ----------- Dollars in Thousands ----------- | | |
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
Procurement, DW	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN $5 MILLION	6,948	4,630	7,382
		Investment Resource Summary:	18,698	17,499	18,649

007-000000538 - COMMUNICATIONS MANAGEMENT AND CONTROL ACTIVITY (CMCA)　　　　　Non-Major

DoD Segment: Battlespace Networks

Operations

| | | | ----------- Dollars in Thousands ----------- | | |
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	745	1,048	988
		Investment Resource Summary:	745	1,048	988

007-000000541 - COMBATANT COMMANDERS SUPPORT AND OPERATIONS (CCSO)　　　　　Non-Major

DoD Segment: DoD IT Infrastructure

Operations

| | | | ----------- Dollars in Thousands ----------- | | |
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	78,751	74,666	71,736

Procurement

| | | | ----------- Dollars in Thousands ----------- | | |
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
Procurement, DW	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN $5 MILLION	61	95	37
		Investment Resource Summary:	78,812	74,761	71,773

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

007-000000544 - STANDARIZED TACTICAL ENTRY POINT (STEP)   Non-Major

DoD Segment: Battlespace Networks

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	10,276	9,390	12,648

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	TELEPORT PROGRAM	10,457	6,403	5,746
		Investment Resource Summary:	20,733	15,793	18,394

007-000000557 - Defense Information System Agency Network (DISANET)   Non-Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	23,835	31,551	31,666
		Investment Resource Summary:	23,835	31,551	31,666

007-000000561 - Telecom Inventory and Billing Information (TIBI)   Non-Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	1,751	2,458	2,564
WCF, Defense	BA 57R CB - INFORMATION SERVICES	N/A	842	0	0
		Investment Resource Summary:	2,593	2,458	2,564

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

007-000000563 - BILLING SUBSCRIPTION SERVICES (BSS)   Non-Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	18,333	18,059	19,253
		Investment Resource Summary:	18,333	18,059	19,253

007-000000595 - DEFENSE INFORMATION SYSTEM NETWORK (DISN)   Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	309,946	602,870	518,793

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	116,691	117,332	105,323

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	DEFENSE INFORMATION SYSTEM NETWORK	116,284	72,104	87,344

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303126K LONG-HAUL COMMUNICATIONS - DCS	21,590	19,931	12,355
		Investment Resource Summary:	564,511	812,237	723,815

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

007-000000881 - GLOBAL COMMAND AND CONTROL SYSTEM- JOINT (GCCS-J)   Major

DoD Segment: Command & Control

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	136,165	126,765	98,584

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303150K GLOBAL COMMAND AND CONTROL SYSTEM	30,643	28,288	33,793

		Investment Resource Summary:	166,808	155,053	132,377

007-000000882 - Global Combat Support System-Joint Increment 7 (GCSS-J Inc 7)   Major

DoD Segment: Command & Control

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	10,460	7,163	0

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	GLOBAL COMMAND AND CONTROL SYSTEM	3,243	0	0

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0303141K GLOBAL COMBAT SUPPORT SYSTEM	13,089	6,041	0

		Investment Resource Summary:	26,792	13,204	0

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

007-000001243 - Teleport Generation 1/2 (TeleportGEN1)   Major

DoD Segment: Battlespace Networks

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	6,688	8,787	6,999

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	TELEPORT PROGRAM	15,047	11,450	14,231

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303610K TELEPORT PROGRAM	1,927	1,779	2,111

| | | **Investment Resource Summary:** | 23,662 | 22,016 | 23,341 |

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

007-000001248 - Teleport Generation 3 (Teleport Gen 3)   Major

DoD Segment: Battlespace Networks

MILCON

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Mil Con, Def-Wide	BA 01 MAJOR CONSTRUCTION	COMBINED COMMUNICATIONS GATEWAY GERALDTON	0	0	9,600

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	6,327	8,906	7,026

Procurement

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	TELEPORT PROGRAM	43,110	52,982	25,775

RDT&E

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303610K TELEPORT PROGRAM	3,647	3,368	586
		Investment Resource Summary:	53,084	65,256	42,987

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

007-000001562 - Coalition Enterprise Information System (CENTRIX)   Major

DoD Segment: Command & Control

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	43,009	49,683	47,054

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN $5 MILLION	6,559	5,083	0

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0301144K JOINT/ALLIED COALITION INFORMATION SHARING	2,684	2,478	1,806
		Investment Resource Summary:	52,252	57,244	48,860

007-000001564 - Global Information Grid Modeling and Simulation (GIG-MS)   Non-Major

DoD Segment: Battlespace Networks

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	2,032	2,301	2,408

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0302019K DEFENSE INFO INFRASTRUCTURE ENGINEERING AND INTEGRATION	3,280	3,028	3,838
		Investment Resource Summary:	5,312	5,329	6,246

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

007-000001794 - STANDARD PROCUREMENT SYSTEM (SPS)   Major

DoD Segment: Acquisition

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	195	184	205
		Investment Resource Summary:	195	184	205

007-000002085 - Global Information Grid Systems Engineering & Support (GIG-ES)   Non-Major

DoD Segment: Battlespace Networks

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	18,465	16,882	17,989

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0302019K DEFENSE INFO INFRASTRUCTURE ENGINEERING AND INTEGRATION	8,453	7,803	5,819
		Investment Resource Summary:	26,918	24,685	23,808

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

007-000002852 - Global Electromagnetic Spectrum Management Information System (GEMSIS) Non-Major

DoD Segment: IT Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	15,353	18,583	16,457

RDT&E ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303153K DEFENSE SPECTRUM ORGANIZATION	1,935	1,786	3,456
		Investment Resource Summary:	17,288	20,369	19,913

007-000003125 - Joint Interoperability Test Command (JITC) Project Accounting System (JITC JPAS) Non-Major

DoD Segment: Financial Management

RDT&E ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0208045K C4I INTEROPERABILITY	600	450	450
		Investment Resource Summary:	600	450	450

007-000003134 - Action Management Information System (AIMS) Non-Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	121	127	133
		Investment Resource Summary:	121	127	133

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

007-000003442 - COMPUTER AIDED PROCUREMENT SYSTEM (CAPS) (CAPS)   Non-Major

DoD Segment: Logistics/Supply Chain Management

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

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	255	519	531
		Investment Resource Summary:	255	519	531

007-000003445 - BUDGET EXECUTION REPORTING TOOL (BERT) (BERT)   Non-Major

DoD Segment: Financial Management

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

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	621	539	581
		Investment Resource Summary:	621	539	581

007-000003446 - Rates and Tariffs File System (RTFS) (RTFS)   Non-Major

DoD Segment: Logistics/Supply Chain Management

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

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	309	385	393
		Investment Resource Summary:	309	385	393

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

007-000003450 - DITCO Mission Support Network (DSMN) (DMSN)   Non-Major

DoD Segment: DoD IT Infrastructure

DWCF

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	38	746	0
		Investment Resource Summary:	38	746	0

007-000003465 - DISA Financial Management System (DFMS) (DFMS)   Non-Major

DoD Segment: Financial Management

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	1,370	1,437	1,509
		Investment Resource Summary:	1,370	1,437	1,509

007-000003603 - Unclassified Information Sharing Service (UISS)   Non-Major

DoD Segment: Command & Control

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	5,855	4,657	7,527

RDT&E

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0301144K JOINT/ALLIED COALITION INFORMATION SHARING	4,383	4,046	2,125
		Investment Resource Summary:	10,238	8,703	9,652

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

007-000003666 - Joint C4I Program Assessment Tools (JCPAT)   Non-Major

DoD Segment: IT Management

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

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	593	1,518	160
		Investment Resource Summary:	593	1,518	160

007-000003683 - TACTICAL DATA LINK DEVELOPMENT SYSTEM (TDS)   Non-Major

DoD Segment: Command & Control

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

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	1,999	2,268	240
		Investment Resource Summary:	1,999	2,268	240

007-000003984 - Forge.mil (Forge.mil)   Non-Major

DoD Segment: IT Management

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

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	5,896	7,845	6,516
		Investment Resource Summary:	5,896	7,845	6,516

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

007-000004017 - WHITE HOUSE COMMUNICATIONS AGENCY (WHCA) Non-Major

DoD Segment: Battlespace Networks

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	128,781	134,223	132,958

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN $5 MILLION	55,630	54,276	33,737

RDT&E ---------- Dollars in Thousands ----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0604764K ADVANCED IT SERVICES JOINT PROGRAM OFFICE (AITS-JPO)	43	0	0
		Investment Resource Summary:	184,454	188,499	166,695

007-000004020 - SECURE - VIDEO TELECONFERENCING SYSTEM (SVTS) Non-Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	9,667	9,638	9,907

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN $5 MILLION	6,729	5,291	6,728
		Investment Resource Summary:	16,396	14,929	16,635

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

007-000004028 - ADVANCED INFORMATION TECHNOLOGY SERVICES JOINT PROGRAM OFFICE (AITS-JPO)   Non-Major

DoD Segment: Battlespace Networks

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0604764K ADVANCED IT SERVICES JOINT PROGRAM OFFICE (AITS-JPO)	29,557	29,085	25,459
		Investment Resource Summary:	29,557	29,085	25,459

007-000004029 - NUCLEAR COMMAND, CONTROL, COMMUNICATIONS (C3) SYSTEM (NC3)   Non-Major

DoD Segment: Command & Control

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	2,899	4,089	3,926

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0302016K NATIONAL MILITARY COMMAND SYSTEM-WIDE SUPPORT	555	512	924
		Investment Resource Summary:	3,454	4,601	4,850

007-000004030 - JOINT INTEROPERABILITY TEST COMMAND (JITC)   Non-Major

DoD Segment: Battlespace Networks

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0208045K C4I INTEROPERABILITY	67,262	64,896	62,619
		Investment Resource Summary:	67,262	64,896	62,619

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

007-000004714 - GiG Technical Guidance Federation (GTG-F)   Non-Major

DoD Segment: IT Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	1,053	1,134	125
		Investment Resource Summary:	1,053	1,134	125

007-000004774 - DITCO CONTRACTING OPPORTUNITIES PAGES (DCOP) (DCOP)   Non-Major

DoD Segment: Acquisition

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 17R INFORMATION SERVICES	N/A	640	602	617
		Investment Resource Summary:	640	602	617

007-000005061 - DEFENSE ENTERPRISE COMPUTING CENTERS (DECC)   Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	536,101	482,980	505,787
		Investment Resource Summary:	536,101	482,980	505,787

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

007-000006167 - Contracting Officer Representative Administrative System (CORAS)   Non-Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	40	41	41
		Investment Resource Summary:	40	41	41

007-000006191 - AF NC3-MEECN Mod (AF NC3-MEECN Mo)   Major

DoD Segment: Command & Control

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	13,030	16,748	16,036

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303131K MINIMUM ESSENTIAL EMERGENCY COMMUNICATIONS NETWORK (MEECN)	14,239	13,144	12,671
		Investment Resource Summary:	27,269	29,892	28,707

007-000006644 - DISA Worldwide Financial Network (DWFN)   Non-Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	90	93	96
		Investment Resource Summary:	90	93	96

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

007-000006705 - The Billing Account Registry (TBAR)   Non-Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	45	47	48
		Investment Resource Summary:	45	47	48

007-000006706 - Defense Cash Management System - Computing Services Directorate (DCMS-CSD)   Non-Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	71	71	72
		Investment Resource Summary:	71	71	72

007-000006739 - DISA Cash Management System - Telecommunications Services and Enterprise Acquisition Services (DCMS)   Non-Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	71	71	72
		Investment Resource Summary:	71	71	72

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

007-000006752 - ISKILLS (ISKILLS)   Non-Major

DoD Segment: Human Resource Management

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

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	135	150	160
		Investment Resource Summary:	135	150	160

007-000006783 - Open Source Corporated Management Information System (OSCMIS)   Non-Major

DoD Segment: Human Resource Management

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

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	120	59	92
		Investment Resource Summary:	120	59	92

007-000006784 - Computer Aided Facility Management (CAFM)   Non-Major

DoD Segment: Logistics/Supply Chain Management

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

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	286	143	117
		Investment Resource Summary:	286	143	117

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

007-000006796 - DoD Mobility (Mobility)   Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	19,657	19,263	7,312

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	8,982	9,000	15,178

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	DEFENSE INFORMATION SYSTEM NETWORK	0	5,000	4,000

RDT&E   ---------- Dollars in Thousands ----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303126K LONG-HAUL COMMUNICATIONS - DCS	11,926	11,009	13,000
		Investment Resource Summary:	40,565	44,272	39,490

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

007-000006965 - NET-CENTRIC ENTERPRISE SERVICES (NCES)   Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	107,730	111,351	117,589

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	NET CENTRIC ENTERPRISE SERVICES (NCES)	1,741	2,572	4,021

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0303170K NET-CENTRIC ENTERPRISE SERVICES (NCES)	3,602	3,325	3,774

		Investment Resource Summary:	113,073	117,248	125,384

007-000100057 - DEPARTMENT OF DEFENSE ENTERPRISE TEST FRAMEWORK AND CENTRALIZED MANAGEMENT SYSTEM (DETF)   Non-Major

DoD Segment: Acquisition

RDT&E   ----------- Dollars in Thousands -----------

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0208045K C4I INTEROPERABILITY	1,377	2,280	489

		Investment Resource Summary:	1,377	2,280	489

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

007-000100085 - Global Combat Support System - Joint Increment 8 (GCSS-J Inc 8)   Major

DoD Segment: Command & Control

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE INFORMATION SYSTEMS AGENCY	0	7,164	13,410

RDT&E

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0303141K GLOBAL COMBAT SUPPORT SYSTEM	0	6,042	14,241
		Investment Resource Summary:	0	13,206	27,651

007-000100089 - Financial Accounting Management Information System - Computing Services Modernization (WCF-CORE) (FAMIS-CS Mod)   Non-Major

DoD Segment: Financial Management

DWCF

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	16,890	5,270	28,231
		Investment Resource Summary:	16,890	5,270	28,231

007-000100118 - DoD Enterprise Email (DEE)   Major

DoD Segment: DoD IT Infrastructure

DWCF

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
WCF, Defense	BA 18R COMPUTING SERVICES	N/A	69,172	94,999	57,591
		Investment Resource Summary:	69,172	94,999	57,591