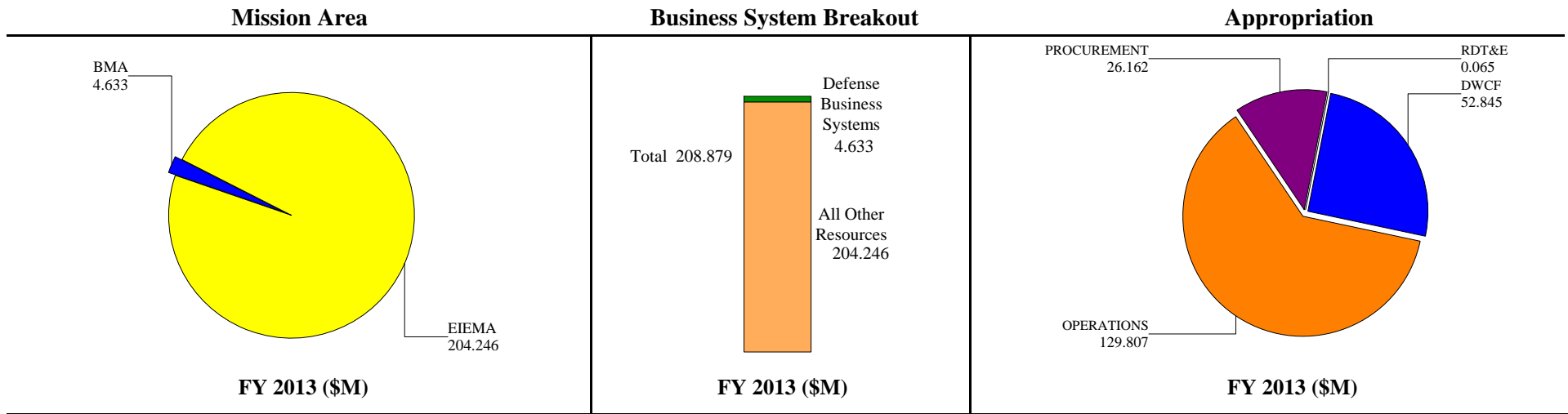


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FY12 to FY13 Comparison (\$M)	FY2012	FY2013	Delta	FY12/FY13PB Comparison (\$M)	FY2012	FY2013	Delta
<b>PB FY2013:</b>	211.646	208.879	-2.767	<b>PB FY2012:</b>	218.649	220.590	1.941
				<b>PB FY2013:</b>	<u>211.646</u>	<u>208.879</u>	-2.767
				<b>Delta:</b>	-7.003	-11.711	

**Explanation:**  
The \$1.9M increase in PB 2012 from FY2012 to FY2013 is due to the integration of PFPA into the EITSD organization.

The \$2.7 decrease in PB13 from FY2012 to FY2013 results from the rationalizing and optimizing of the wireless program, reducing the total cost of ownership through renegotiating support costs for lower usage devices, eliminating the deployment of non-mission critical zero-use wireless devices, and reducing the deployment of air cards. The printer program realized similar efficiencies, while also standardizing the remaining printer/copier fleet, reducing maintenance and consumable costs.

**Explanation:**  
The \$7M decrease in FY2012 is due to the consolidation of the OSD/WHIS IT service organizations from two to one, leveraging common IT technologies in the Pentagon, reducing operating costs of business systems, extending life cycle refresh of user equipment.

The \$11M decrease in FY2013 results from the rationalizing and optimizing of the wireless program, reducing the total cost of ownership through renegotiating support costs for lower usage devices, eliminating the deployment of non-mission critical zero-use wireless devices, and reducing the deployment of air cards. The printer program realized similar efficiencies, while also standardizing the remaining printer/copier fleet, reducing maintenance and consumable costs.

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**Executive Summary**

The Washington Headquarters Services (WHS) information technology (IT) program provides for the basic information technology infrastructure and office automation systems, components, supporting software, and IT support services for the WHS users and supported communities. The funds associated with this program will be used to promote continued consolidation of common IT systems and components and to provide essential IT support services for the functional business processes of WHS, OSD, and PFPA. Where proper analysis suggests, consolidations of IT support organizations and structures will be accomplished. Commonality will be leveraged wherever it makes sense, consistent with agency business processes, to better support mission requirements in local and national emergencies.. The consolidation of nine directorate stove-piped legacy networks into a single IT enterprise architecture enabled WHS to optimize funding to afford capital equipment replacement costs and the introduction of new technology. A single IT enterprise architecture also eliminated duplication inherent in the existing legacy systems while promoting the interoperability goals of DoD's business modernization program, enhanced Continuity of Operation (COOP) capabilities, and provided an effective Information Assurance program.

In May of 2011, the WHS IT service delivery directorates -- the Office of the Secretary of Defense Chief Information Office (OSD-CIO) Network Directorate and the Information Technology Management Directorate (ITMD) -- were merged into one organization, the WHS Enterprise Information Technology Services Directorate (EISTD). As a result, three Budget Initiative Numbers (0038, 0037, and 3847) were combined into one WHS Enterprise Infrastructure BIN, 3979. Although three BINs were combined into one, the overall WHS IT program and IT resource requirements remained unchanged. A list of the WHS IT BINs and the associated IT resources are reported in the attached Information Technology and National Security systems Budget Exhibit Resource Summary by Initiative (IT-1).

The components of the WHS IT Program are comprised of two Enterprise IT Architectures to include departmental local area networks, computer servers, network storage subsystems, network printers, workstations, Commercial-Off-the-Shelf (COTS) software, in-house developed application tools, and system firmware, integrated into a distributed computing network environment for unclassified/classified information processing. It provides OSD and WHS organizations with ubiquitous access to reliable, decision-quality information through a net-based services infrastructure. The WHS IT Program provides the following functional and business process support capabilities: e-mailing, information storage/retrieval, a full suite of desktop office applications, Internet access, printing, information processing, e-meetings, and e-conferencing. The purpose of the WHS Enterprise IT Program is to provide computing capabilities needed to fulfill the OSD and WHS components' missions.

Planning, Programming, and Budgeting of this program is performed annually. An 8-year budget is developed and submitted to the WHS CIO office for review annually. The WHS CIO reviews each project and determines if the project should be funded and for how much. Each project within the WHS Enterprise IT program is reviewed at mid-year to ensure that the project is on track and that the funding is executed properly.

**Significant Changes**

No significant Changes to report to FY2012 PRESBUD to FY2013 PRESBUD

**Business Defense Systems**

The WHS IT program currently includes funding for business systems as defined by 2005 NDAA Sec 332; all of which are in steady state. They have been entered into the Defense Information Technology Portfolio Repository system (DITPR) for self-certification. These systems include the Adjudication Reporting Management System, WHS

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Enterprise Correspondence Control System, WHS Real Property Asset Management, Electronic DD562 System, Information Network Systems, Mass Transportation Benefit Program System, Job Opportunity Announcements System, MAXIMO, Military Personnel, Security Operations, Senior Executive Services (SES) Titles, WHS Allotment Accounting System, 474 System, Integrated Tracking System, WHS Personnel Security System, Digital Mail Modernization, and Comptroller Information System (CIS). In addition, the WHS/OSD IT budget also supports various web-based and client-server applications for ASD Public Affairs such as those supporting Pentagon Tours, Joint Civilian Orientation Conference, Why We Serve, and Defense Link/For the Record. In addition, the WHS IT program supports the Congressional Hearings and Reporting Requirements Tracking System (CHARRTS), a web-based application for tasking Hearing transcripts, inserts for the record, and questions for the record. Finally, the WHS IT budget includes funds for General Counsel database and web applications and an OUSD (Policy) mission applications in support of such functions as personnel tracking, payroll, forms processing, and travel record tracking.

**Information Assurance Activities**

In FY 2009, the WHS Information Assurance (IA) Program actively pursued certification and accreditation of IT systems to ensure that WHS IT meets requirements as outlined by the Federal Information Management Act (FISMA), OMB A-130, The Privacy Act, and E-Authentication. New FY 2009 certification/accreditation requirements, resulting from revised Defense Business System guidance contained in NDAA 2005, Section 332, expanded the definitions of mission critical and mission essential systems. This, combined with revisions to the Defense Information Technology Portfolio Repository (DITPR) guidance, resulted in increased activities in the WHS IA Program.

In FY 2013, funds are planned for the sustainment of the IA activities described in the following paragraphs:

The WHS IA Program supports WHS by delivering a comprehensive and ongoing general awareness and technical training campaign for all WHS employees. The campaign consists of general awareness training for users and some technical specialist training for IA professionals. The WHS IA Program ensures that the WHS infrastructure meets the Independent Verification and Validation (IV&V) requirements mandated by OMB Circular A-130, "Management of Federal Information Resources," and DoD Directive 8500.1, "Information Assurance." The program reviews and validates the system security authorization agreements and provides a certification recommendation for approval to operate systems within WHS

The WHS PKI program provides a comprehensive Public Key Infrastructure services to include Common Access Card (CAC) logon, PKI Registration Authority, PKI Server Certificates, PKI certificates on smart cards for DoD Secure Internet Protocol Routing Network (SIPRNet) and for temporary Non-secure Internet Protocol Routing Network (NIPRNet) access. Additionally, the program provides a full range of troubleshooting and technical support for all identity management systems to include Public Key Enabling, physical and logical access control, and biometrics technical support to functional managers and application owners. The program will also continue support to other government agencies requiring secure access to Department of Defense networks and web sites in support of the DoD PKI Program Management Office.

The WHS IA Program will continue to implement a 24-hour x 7-day per week Computer Incident Response capability with the necessary monitoring tools to provide aggressive computer incident response and a proactive set of network defense tools, to include a Host Based Security System, centralized active vulnerability management, centralized patch management and compliance scanning, two factor authentication for administrative accounts, enhanced border security devices, scan and block technology to ensure the security posture for remote users, a Security Information Management (SIM) system, and a log correlation tool to allow for quick monitoring and analysis of security event logs. These initiatives improve the WHS information assurance readiness posture and counter the denial of service and direct threat to data caused by recent network intrusions and ongoing targeted threats to WHS information systems.

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**Major Accomplishments**

FY2011 Developed the plan and executed procurements to modernize and standardize the information technology infrastructure and desktop for WHS, OSD and PFPA.

FY2011 Performed detailed analysis of the existing printers and the amount of use they receive. Based on this analysis, it was determined that moving to a single network color printer and removing most networked black-and-white printers and personal printers will reduce the overall printer costs

FY2011 Stood up the Customer Relationship Management (CRM) Division, which was established to build mutually rewarding relationships with EITSD's OSD and WHS customers, improve customer experiences and facilitate IT service offerings.

FY2011 Developed an all inclusive Communications Plan and execution roadmap to improve customer awareness, relationships, and advocacy.

FY2011 Implemented an improved Operations Notification and Escalation process that provides timely communication of outages and downtime to leadership and the EITSD customer community.

FY2011 Established an integrated patching process across OSD and WHS Networks. This accomplished a major milestone in the DA&M IT Transformation as outlined in the SECDEF Efficiencies Memorandum.

FY2011 Revised and updated documentation to establish consolidated AV/VTC business processes to improve customer services among the various OSD, WHS, PCC, and IEOC conference rooms and meeting locations.

FY2011 Supported the moves and upgrades of AV/VTC capabilities for approximately thirty (30) customers, customer offices, and conference rooms.

FY2011 Completed the upgrade of the WHS Mobile VTC Solution (CISCO/Tandberg MOVI) from version 3 to version 4.

FY2011 EITSD Operations initiated a major update of the consolidated OSD and WHS Wireless Device user agreement.

FY2011 Completed the life-cycle refresh of over 2,055 Blackberry devices for Components of the Office of the Secretary of Defense.

FY2011 In April and May of 2011, EITSD turned in a total of 2,308 Blackberry "shells" and received a \$30,000 rebate from RIM toward the procurement of future Blackberry/Playbook devices.

FY2011 Initiated an optimization plan designed to reduce the total cost of minutes procured for OSD and WHS wireless devices.

FY2011 In collaboration with Resource and Supplier Management and the WHS Acquisition Directorate, EITSD Operations completed the consolidation of nine (9) Copier Program maintenance contracts into a single maintenance contract in June 2011. This generated annual savings in copier service and toner expenses.

FY2011 Completed the implementation of the "One-Call" customer service line for the Mark Center.

FY2011 The EITSD Compliance Team established Certification and Accreditation (C&A) processes that are well defined, cost effective, and provide flexibilities to meet customer requirements.

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FY2011 The Compliance Team completed certification for 72 of 96 scheduled OSD and WHS systems. With the initial C&A FY2011 workload forecast of 22 OSD CIO Systems, this represents the addition of 76 systems to the original FY2011 C&A workload.

FY2011 The Compliance Team strategically aligned processes to incorporate EITSD Planning and Architecture to merge two redundant networks (i.e., WHS and OSD Enterprise) and plan for application modernization and decommission as part of compliance and mission requirements. This is projected to minimize the C&A footprint for OSD and WHS by 30% over its current workload the next two years.

FY2011 Performed EITSD Security Assessment Visits (SAVs), which incorporated WHS, ITA CAP, and DISA CCRI requirements to provide a more secure environment for OSD and WHS systems.

FY2011 The Compliance Team's oversight and management of FISMA compliance requirements provided updates to EITSD leadership on current C&A and FISMA status for OSD and WHS systems. Currently, based on monthly DoD CIO reporting, OSD CIO has an average compliance grade of B, a letter grade improvement overall.

FY2011 Continued to provide support to WHS and OSD as part of its core mission and to select Fourth Estate organizations on a fee-for-service basis as detailed in Memorandums of Agreement (MOAs) with these external customers.

FY2011 Aggressively generated and issued tokens to users through the end of FY2011 with the objective of issuing tokens to all 6,300+ OSD and WHS SIPRNet users.

FY2011 In support of the Secure Hash Algorithm (SHA) 256 transition drafted a migration strategy for OSD and WHS and began laying the groundwork for testing and updating affected systems and applications.

FY2011 Helped to identify and reduce IT security risks to EITSD customers and critical assets in a rapidly evolving threat and vulnerability landscape. The result was improved capabilities for the EITSD managed enclaves.

FY2011 Planned and executed the 2011 IA Awareness Activity Day, leveraging technology to increase the event's accessibility to the Pentagon community.

FY2011 Planned and successfully executed the 2011 IA Awareness training for 9,164 OSD and WHS users.

FY2011 Successfully consolidated the IA Officer (IAO) Policy workforce as part of the Outreach Branch's larger OSD component IAO transition project.

FY2011 Further revised the IA data spill process to increase awareness and responsiveness among Component IT managers, security managers, and EITSD IT and IA professionals to further minimize user downtime.

FY2011 Established an EITSD program which included Data Write standard operating procedures, process flowcharts and narratives in response to classified data leaks brought to public light by the Wiki Leaks scandal of 2010.

FY2011 Established processes and guidance for developing Investment Review Board (IRB) packages and incorporated the checks and balances to ensure investments comply with IRB guidance.

FY2011 Implemented Project Server 2010 for enterprise management of all EITSD projects. This provides the ability to manage resources, risks, and project schedules more effectively.

FY2011 Implemented an automated workflow system and process for the DD Form 67 utilized by the Freedom of Information Act (FOIA) customer.

FY2011 Created and implemented the HRD Awards Management System applying an aggressive, seven-week Agile development methodology.

FY2011 Developed a new, improved system for mapping printers to user desktops.

FY2011 Developed and implemented a highly available, large capacity Citrix solution in FY2011.

**Major Planned Activities**

FY2012 Funds are planned to continue to provide streamlining of the incident response, forensic analysis, and data spillage processes and resources associated with this program to gain efficiencies.

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FY2012 Funds are planned to continue streamlining the back-office processes with the security compliance visits to gain efficiency in the out years and continue to provide on-site information assurance, security operations, advisory and assistance services.

FY2012/FY2013 Funds are planned to continue the consolidation of server, applications, and data storage to optimize resources and facilities; specifically reducing numbers and footprints of servers and increasing number of applications hosted on OSD virtual servers.

FY2012/FY2013 Funds are planned to enhance the OSD and WHS Continuity of Operations (COOP) IT program to ensure continuity of OSD and WHS mission essential functions under all hazardous scenarios. Specific plans include infrastructure upgrades and technology insertion at designated relocation sites, revise COOP Information Technology (IT) plan to ensure OSD and WHS has a viable COOP capability in case of disruption to normal operations, planning for and establishing additional COOP site to address proximity vulnerability, identification of mission critical data storage requirements, conduct COOP IT activation and relocation exercises, and implement web based COOP portal for information access.

FY2012/FY2013 Funds are planned for consolidation of common IT services/capabilities/networks to gain efficiencies and savings. This project includes starting the migration of OSD and WHS networks into a single network architecture; standardize desktop images and reduce the number of desktop images, standardize back-office business processes and tools to eliminate redundancies, implement one-stop IT service request-to-fill model, and establish one standard Video Teleconferencing Conferencing (VTC) architecture and service model, and standardize telework infrastructure.

FY2012/FY2013 Funds are planned for implementation of limited rollout of hardware PKI tokens for SIPRNET within OSD and WHS; assist other agencies on a fee-for-service basis with SIPRNET PKI deployments. Participating in DoD pilot and planning for Non-Person Entity (NPE) PKI certificates to enable robust Network Access Control (NAC) and other enhanced identity protection capabilities. Continue to provide PKI support to OSD, WHS, and other non-WHS customer organizations on a fee-for-service basis.

FY2013 Funds are planned for Pentagon Modernization initiatives such as Wireless Implementation, Defense Threat Reduction Agency (DTRA) studies, Security Architecture Enhancement, Centralized Enterprise Monitoring System, and the continued implementation of Wireless Intrusion Detection Systems.

FY2013 Funds are planned to provide resources to support the Computer Incident and Emergency Response Team and to improve the computer incident and emergency response processes. The Computer Incident and Emergency Response Team will continue to engage with the Pentagon Computer Network Defense Service Provider and review new collaboration methods for improved incident response tracking and remediation.

FY2013 Funds are planned for the continue procurement of IA equipment necessary to maintain security compliance across all three network OSD/WHS classifications (NIPRNet, SIPRNet, JWICS).

FY2013 Funds are planned for continuation of host/network configuration IA services and support to include continued coordination with and response to Joint Task Force – Global Network Operations (JTF-GNO), DISA, National Security Agency (NSA), the Cyber Command Office, and Defense Intelligence Agency (DIA) to ensure new and current IA requirements are accomplished and in compliance.

FY2013 Funds are planned for sustainment of IA program services to include system/application certification and accreditation, Independent Verification and Validation security

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assessments, risk management, assessment and mitigations, on spot inspections, workforce IA training, protect and defend network perimeters, perform periodic security scans and IA reviews to identify and mitigate vulnerabilities, respond and mitigate DoD and Industry vulnerability alerts, perform periodic security patches on all computing devices, forensic examinations of computing devices, and testing and evaluation security vulnerabilities in new technologies.

FY2013 Funds are planned to establish and maintain an ongoing SECDEF Communications security self-inspection program to include periodic review and assessments with the utilization of DoD's Enterprise Mission Assurance Support Service Certification and Accreditation Tool.

FY2013 Funds are planned to continue to provide overall management of SECDEF Communications system testing, security, architecture, and review of work products for adherence to Department of Defense (DoD) Information Assurance regulations and standards.

FY2013 Funds are planned to continue to perform analysis on potentially malicious emails, attachments, and Network Packet Capture files in support of incident investigations.

FY2012/FY2013 Funds are planned for the life-cycle refresh of 25% of OSD/WHS computer and network equipment for both unclassified and classified networks.

FY2012/FY2013 Funds are planned for the sustainment of telecommunications services for the OSD and WHS customers. The telecommunications products and services are used by more than 20,000 users located in the Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS), and in the Pentagon, National Capital Region (NCR), and at alternate sites. Services will include air time subscription, installation, maintenance, repair, and life-cycle replacement of voice/digital capabilities such as desk side telephones, long distance (national and international) telephone communications, wireless phones, pagers, facsimile, blackberries, long haul communications between buildings, satellite communications, all Secretary of Defense and undersecretaries' secure and non secure communications to include travel, residential, and mobile services, Video Teleconferencing (VTC)/Audio Visual capabilities, and Continuity of Operations (COOP) communications capabilities. In addition, the Telecommunications program will also continue to provide administrative support services to other Department of Defense (DoD) Agencies located in the NCR that need to have their telecommunications requirements processed through an authorized DoD Telecommunication Servicing Office (agencies will continue to provide their own funds to cover their telecommunications requirements).

**IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities**

**Consolidate Security Infrastructure (NS1)**

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

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



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**Data Center and Server Consolidation (CS1)**

**Enterprise Messaging and Collaboration (including email) (ADS1)**

**Identity and Access Management (idAM) Services (ADS2)**

**Consolidate Software Purchasing (BP1)**

**Consolidate Hardware Purchasing (BP2)**

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

	----- Dollars in Thousands -----		
<b>RESOURCE SUMMARY:</b>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
	178,222	211,646	208,879

**0037 - WHS ENTERPRISE INFRASTRUCTURE (WHSENT)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRU

**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 01R OPERATIONS	N/A	15,908	18,849	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	WASHINGTON HEADQUARTERS SERVICE	18,748	17,906	0

**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	MAJOR EQUIPMENT, WHS	3,442	3,817	0

<b>Investment Resource Summary:</b>	38,098	40,572	0
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**0038 - OSD INFORMATION TECHNOLOGY PROGRAM (OSDITP)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTR

**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 01R OPERATIONS	N/A	8,038	8,635	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	WASHINGTON HEADQUARTERS SERVICE	80,472	77,812	0

**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	MAJOR EQUIPMENT, WHS	23,088	23,893	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 06 RDT&E MANAGEMENT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	105	129	0

<b>Investment Resource Summary:</b>	111,703	110,469	0
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**1428 - WHS Real Property Asset Management (WHS RPAM) (WHS RPAM)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION 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 01R OPERATIONS	N/A	351	358	354

<b>Investment Resource Summary:</b>	351	358	354
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**1794 - STANDARD PROCUREMENT SYSTEM (SPS)**

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	25	25	26

<b>Investment Resource Summary:</b>	25	25	26
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**1821 - Digital Mail Modernization (DMM)**

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 01R OPERATIONS	N/A	187	190	195

<b>Investment Resource Summary:</b>	187	190	195
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**1902 - WHS Aquisition and Procurement Support Systems (WHSAPS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	14	17	19

<b>Investment Resource Summary:</b>	14	17	19
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**1906 - WHS Enterprise Correspondence Control System (WHSECCS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	2,657	2,689	2,633

<b>Investment Resource Summary:</b>	2,657	2,689	2,633
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**1908 - WHS Facilities Service Support Systems (WHSFACS)**

Non-Major

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

**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 01R OPERATIONS	N/A	63	2,356	754

<b>Investment Resource Summary:</b>	63	2,356	754
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**1915 - WHS Human Resources Support Systems (WHSHRS)**

Non-Major

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

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	434	346	305

<b>Investment Resource Summary:</b>	434	346	305
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**2722 - White House Military Office Desktop IT (WHMO IT)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTR

**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	MAJOR EQUIPMENT, WHS	396	393	398

<b>Investment Resource Summary:</b>	396	393	398
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**3847 - WHS Telecommunications Program (WHSTELECOM)**

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 01R OPERATIONS	N/A	2,351	1,443	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	WASHINGTON HEADQUARTERS SERVICE	21,626	31,523	0

**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	MAJOR EQUIPMENT, WHS	0	2,971	0

<b>Investment Resource Summary:</b>	23,977	35,937	0
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**Department of Defense  
Fiscal Year (FY) 2013 IT President's Budget Request  
Washington Headquarters Services Overview**

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

**3979 - DA&M ENTERPRISE INFRASTRUCTURE ()**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTR

**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 01R OPERATIONS	N/A	0	0	33,213
REV & MGT FNDS	BA 01R OPERATIONS AND MAINTENANCE	N/A	0	17,936	18,329

**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	WASHINGTON HEADQUARTERS SERVICE	0	0	126,477

**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	MAJOR EQUIPMENT, WHS	0	0	25,764

**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 06 RDT&E MANAGEMENT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	0	0	65

<b>Investment Resource Summary:</b>	0	17,936	203,848
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**7036 - WHS Accounting Support System (WASS)**

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	WASHINGTON HEADQUARTERS SERVICE	317	358	347

<b>Investment Resource Summary:</b>	317	358	347
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