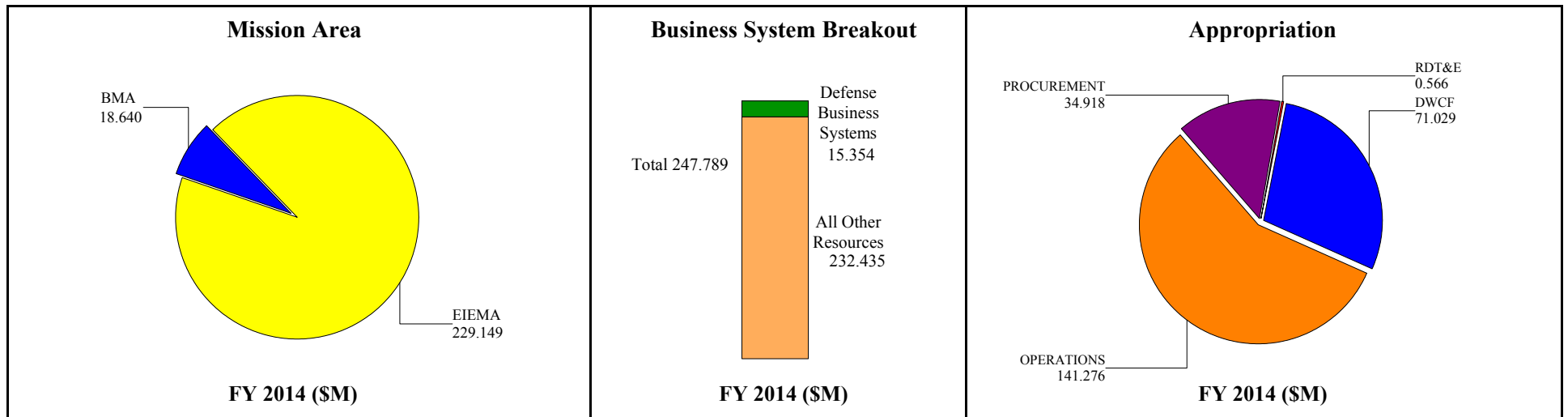


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FY13 to FY14 Comparison (\$M)	FY2013	FY2014	Delta	FY13/FY14PB Comparison (\$M)	FY2013	FY2014	Delta
PB FY2014:	220.287	247.789	27.502	PB FY2013:	208.879	210.172	1.293
				PB FY2014:	<u>220.287</u>	<u>247.789</u>	27.502
				Delta:	11.408	37.617	
Explanation:	<p>In FY14, funding was added to the EITSD budget to support CAF customers and to partially fund the AV/VTC critical infrastructure maintenance (classified and unclassified), critical infrastructure life-cycle refresh, and technical support. In addition, there is growth within the Pentagon Common IT Modernization activity for the sustainment and implementation of initiatives that enhance the security, mobility, flexibility and COOP for the Pentagon community.</p>			Explanation:	<p>In FY14, funding was added to the EITSD budget to support CAF customers and to partially fund the AV/VTC critical infrastructure maintenance (classified and unclassified), critical infrastructure life-cycle refresh, and technical support. In addition, the FY14 PRESBUD includes funding external to the EITSD budget that was not reported in the FY13 PRESBUD, for the following BINs: 3979, 1428, 1821, 1908, and 4906.</p>		

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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 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, PFPA, and the Consolidated Adjudication Facility (CAF). 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.

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

From FY13 PRESBUD to FY14 PRESBUD, funding was added to the EITSD budget to support the CAF customers and to partially fund the AV/VTC critical infrastructure maintenance (classified and unclassified), critical infrastructure life-cycle refresh, and technical support.

Business Defense Systems

The WHS IT program currently includes funding for business systems as defined by the 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 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

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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 met 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 2014, 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 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 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.

Major Accomplishments

FY2012 Developed the plan and executed procurements to modernize and standardize the Information Technology infrastructure and desktop for WHS, OSD, and PFPA.

FY2012 Consolidated WHS and OSD customers into a single SIPRNET environment, which will reduce costs for providing SIPRNET services and reduce complexity by eliminating duplicative systems and software.

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FY2012 EITSD Project and Portfolio Management (PPMO) division began coordination of establishing a single integrated network, upgrading e-mail service to a unified single solution in Exchange 2010, establishing integrated collaboration and communications services, standardizing network printers, establishing a managed desktop environment by classification using a standardized Windows 7 image, and deploying standardized desktop hardware.

FY2012 Awarded and executed a multiple award contract to consolidate the IT operations of 22 DoD and OSD components and 17 Pentagon IT support contracts into a shared services model under EITSD. The new contract structure and consolidated IT services are designed to reduce complexity, eliminate redundant staffs and contracts, standardize the IT support architectures, enable more rapid provisioning of services, and deliver a unified customer service capability that will ultimately improve customer service.

FY2012 Merged Audio Visual and Video Teleconferencing (AV/VTC) contracts and legacy OSD VTC teams with the Mark Center VTC team.

FY2012 Improved Certification and Accreditation (C&A) processes to ensure they are well-defined, cost effective, and provide enough flexibility to meet customer requirements.

FY2012 Supported the stand-up of IT enclaves for the Mark Center, Office of Military Commissions, and the CAF under strict timelines for tenant occupancy due to the BRAC realignments, meeting all deadlines to accredit the enclaves.

FY2012 Planned and successfully executed 2012 IA Awareness training for 10,650 OSD, WHS, and PFPA users. Over a two-month period, 98% of OSD, WHS and PFPA users were trained ahead of the completion deadline.

FY2012 Consolidated the Comptroller Information Assurance Officer (IAO) workforce and established an IAO to support PFPA as part of the office automation merger, completing the OSD/DA&M component IAO transition project.

FY2012 Worked closely with the Acquisitions Directorate (AD) and Facilities Management Directorate (FMD) to award seven major IT contract task orders that consolidate and streamline IT services for OSD, WHS and PFPA customers.

FY2012 Completed an application rationalization effort for WHS and PFPA, which allowed the decommissioning of over thirty applications and reduced the WHS application portfolio by over 20 %.

FY2012 Collaborated with the Under Secretary of Defense for Policy (OUSD (P)) and Assistant Secretary of Defense for Public Affairs (ASD/PA) offices, to help establish two IT Centers of Excellence (COE) – one for SharePoint and the other for Apple Macintosh (MAC) computing environments.

FY2012 Managed Pentagon Area CIO Council (PACC) governance, with twenty quarterly board meetings held according to schedule, and additional coordination of several working groups that involved multiple meetings to accomplish their objectives.

FY2012 Continued to manage OSD, PFPA, and WHS assets listed in the DoD Vulnerability Management System (VMS), reducing open vulnerabilities and risks to the OSD, PFPA, and WHS computing enclaves and the DoD Global Information Grid (GIG).

FY2012 Processed approximately 4,000 Public Key Infrastructure (PKI) certificate requests and issued approximately 250 Alternate Logon Tokens (ALT) and 3,000 SIPRNet

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hardware tokens across OSD, WHS, and other DoD Organizations.

FY2012 Improved the desktop, laptop, and application configuration standards to reduce vulnerabilities, increase efficiency in deployment of new workstations, and enable the IA team to respond to Information Assurance Vulnerability Alerts (IAVA) more rapidly.

Major Planned Activities

FY2013 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.

FY2013 Funds are planned to roll out the new Task Management System to upgrade, integrate, and refine correspondence control and tracking.

FY2013 Funds are planned to continue streamlining the back-office processes with security compliance visits to gain efficiency in the outyears and continue to provide on-site Information Assurance, security operations, advisory and assistance services.

FY2013/FY2014 Funds are planned to continue the consolidation of server, application, 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.

FY2013/FY2014 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, revision of the 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, conducting COOP IT activation and relocation exercises, and implementing a web-based COOP portal for information access.

FY2013/FY2014 Funds are planned for consolidation of common IT services/capabilities/networks to gain efficiencies and savings. This project includes the migration of OSD and WHS networks into a single network architecture; standardized desktop images and reduction in the number of desktop images, standardized back-office business processes and tools to eliminate redundancies, implementing a one-stop IT service request-to-fill model, establishing one standard Video Teleconferencing Conferencing (VTC) architecture and service model, and standardizing telework infrastructure.

FY2013/FY2014 Funds are planned to continue to support and maintain PKI and Identity Management operations for OSD, WHS, and other non-WHS customer organizations (on a fee-for-service basis), including the SIPRNet hardware token. In addition, funding supports the issuance of Non-Person Entity (NPE) PKI certificates to enable robust Network Access Control (NAC) and other enhanced identity protection capabilities.

FY2014 Funds are planned for the sustainment of the common IT (CIT) infrastructure for the Pentagon reservation with a focus on Pentagon tenant requirements and DoD/Federal regulations, as determined through the Pentagon Area CIO Council (PACC) structure.

FY2014 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

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new collaboration methods for improved incident response tracking and remediation.

FY2014 Funds are planned for the continued procurement of IA equipment necessary to maintain security compliance across all three network OSD/WHS classifications (NIPRNet, SIPRNet, JWICS).

FY2014 Funds are planned for the 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 are in compliance.

FY2014 Funds are planned for the sustainment of IA program services to include system/application certification and accreditation, Independent Verification and Validation security assessments, risk management, assessment and mitigations, on-spot inspections, workforce IA training, protecting and defending network perimeters, performing periodic security scans and IA reviews to identify and mitigate vulnerabilities, responding and mitigating DoD and Industry vulnerability alerts, performing periodic security patches on all computing devices, forensic examinations of computing devices, and testing and evaluating security vulnerabilities in new technologies.

FY2014 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.

FY2014 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.

FY2014 Funds are planned to continue to perform analysis on potentially malicious emails, attachments, and Network Packet Capture files in support of incident investigations. FY2013/FY2014 Funds are planned for the life-cycle refresh of 25% of OSD/WHS computer and network equipment for both unclassified and classified networks.

FY2013/FY2014 Funds are planned for the sustainment of Telecommunications services for the OSD, WHS, PFPA and CAF customers. The Telecommunications products and services are used by more than 25,000 customers 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)

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

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

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

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

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

Data Center and Server Consolidation (CS1)

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

Enterprise Messaging and Collaboration (including email) (ADS1)

Identity and Access Management (idAM) Services (ADS2)

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

Consolidate Software Purchasing (BP1)

WHS EITSD will purchase Microsoft Licensing through the DOD Microsoft Joint Enterprise License Agreement (JELA). WHS EITSD will consolidate software requirements and implement 12 additional Enterprise Licensing Agreements (ELAs) for software manufacturers identified in the DOD Enterprise Software Initiative (ESI). For other standard software identified in the WHS EITSD customer services catalog and the WHS EITSD approved software list (ASL), WHS EITSD will implement Blanket Purchase Agreements (BPAs) with a goal to lower the unit cost and speed delivery time to the end user.

Consolidate Hardware Purchasing (BP2)

WHS EITSD will purchase commodity IT hardware items (identified by the DOD CIO) from DOD CIO specified contracts (see Department of Defense Commodity IT Plan, DOD Chief Information Officer). For other standard IT hardware identified in the WHS EITSD customer services catalog, WHS EITSD will implement and refine a portfolio of Blanket Purchase Agreements (BPAs) with a goal to lower the unit cost and speed delivery time to the end user. In addition, WHS EITSD will continue implementation of the standard desktop and the standard laptop for all WHS EITSD customers.

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

	----- Dollars in Thousands -----		
RESOURCE SUMMARY:	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
	211,763	220,287	247,789

0037 - WHS ENTERPRISE INFRASTRUCTURE (WHSENT)

Non-Major

BIN: 007-000000037

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

DWCF

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	18,849	0	0

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	17,906	0	0

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	3,817	0	0

Investment Resource Summary:	40,572	0	0
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0038 - OSD INFORMATION TECHNOLOGY PROGRAM (OSDITP)

Non-Major

BIN: 007-000000038

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	8,635	0	0

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	77,812	0	0

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	23,893	0	0

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
RDT&E, DW	BA 06 RDT&E MANAGEMENT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	129	0	0

Investment Resource Summary:

110,469	0	0
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1428 - WHS Integrated Facilities Lifecycle Operations Management (WHS IFLO) (WHS IFLO)

Non-Major

BIN: 007-000001428

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	2,583	4,445	4,010

Investment Resource Summary:

2,583	4,445	4,010
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1794 - STANDARD PROCUREMENT SYSTEM (SPS)

Major

BIN: 007-000001794

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	25	26	27

Investment Resource Summary:

25	26	27
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1821 - Digital Mail Modernization (DMM)

Non-Major

BIN: 007-000001821

GIG Category: FUNCTIONAL AREA APPLICATIONS - LOGISTICS - BUSINESS

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	190	705	748

Investment Resource Summary:

190	705	748
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

1902 - WHS Aquisition and Procurement Support Systems (WHSAPS)

Non-Major

BIN: 007-000001902

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	17	19	20

Investment Resource Summary:

17	19	20
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1906 - WHS Enterprise Correspondence Control System (WHSECCS)

Non-Major

BIN: 007-000001906

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	2,689	2,633	2,613

Investment Resource Summary:

2,689	2,633	2,613
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1908 - WHS Integrated Tracking System (WHSITS)

Non-Major

BIN: 007-000001908

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

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	131	2,094	1,646

Investment Resource Summary:

131	2,094	1,646
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

1915 - WHS Human Resources Support Systems (WHSHRS)

Non-Major

BIN: 007-000001915

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	346	51	52

Investment Resource Summary:	346	51	52
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2155 - WHS Senior Executive Service Titles (WHS SES TITLES)

Non-Major

BIN: 007-000002155

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	51	52

Investment Resource Summary:	0	51	52
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2161 - WHS JOB ANNOUNCEMENTS (WHS JOA)

Non-Major

BIN: 007-000002161

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	51	52

Investment Resource Summary:	0	51	52
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

2162 - WHS PERSONNEL SECURITY SYSTEM (WHS PERSEC)

Non-Major

BIN: 007-000002162

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	51	52

Investment Resource Summary:

0	51	52
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2163 - WHS Adjudication Reporting Management System (WHS ARMS)

Non-Major

BIN: 007-000002163

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	51	52

Investment Resource Summary:

0	51	52
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2169 - WHS BENEFITS TRACKING SYSTEM (WHS BenTrak)

Non-Major

BIN: 007-000002169

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	51	52

Investment Resource Summary:

0	51	52
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**Department of Defense
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

2639 - EQUAL EMPLOYEE OPPORTUNITY COMPLAINT SYSTEM (iComplaints)

Non-Major

BIN: 007-000002639

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	6	6

Investment Resource Summary:

0	6	6
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2722 - White House Military Office Desktop IT (WHMO IT)

Non-Major

BIN: 007-000002722

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	393	398	406

Investment Resource Summary:

393	398	406
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

3847 - WHS Telecommunications Program (WHSTELECOM)

Non-Major

BIN: 007-000003847

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	1,502	0	0

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	31,523	0	0

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	2,971	0	0

Investment Resource Summary:

35,996	0	0
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

3979 - DA&M ENTERPRISE INFRASTRUCTURE

Non-Major

BIN: 007-000003979

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

DWCF

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Buildings Maint	BA 01R OPERATIONS AND MAINTENANCE	N/A	17,936	18,383	18,456
Pent Reserv Maint	BA 01R OPERATIONS	N/A	0	33,363	46,169

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	122,825	129,040

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	0	25,764	34,512

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
RDT&E, DW	BA 06 RDT&E MANAGEMENT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	0	65	566

Investment Resource Summary:

17,936	200,400	228,743
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

4906 - Learning Management System Washington Headquarters Services (LMS-WHS)

Non-Major

BIN: 007-000004906

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	3,243	3,286

Investment Resource Summary:	0	3,243	3,286
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6048 - OSD COMPTROLLER INFORMATION SYSTEM (CIS)

Non-Major

BIN: 007-000006048

GIG Category: FUNCTIONAL AREA APPLICATIONS - RESOURCE MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	5,605	5,557

Investment Resource Summary:	0	5,605	5,557
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6312 - DEFENSE TRAVEL SYSTEM (DTS)

Major

BIN: 007-000006312

GIG Category: FUNCTIONAL AREA APPLICATIONS - RESOURCE MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	58	60	61

Investment Resource Summary:	58	60	61
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

7036 - WHS Accounting Support System (WASS)

Non-Major

BIN: 007-000007036

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	358	347	354

Investment Resource Summary:

	358	347	354
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