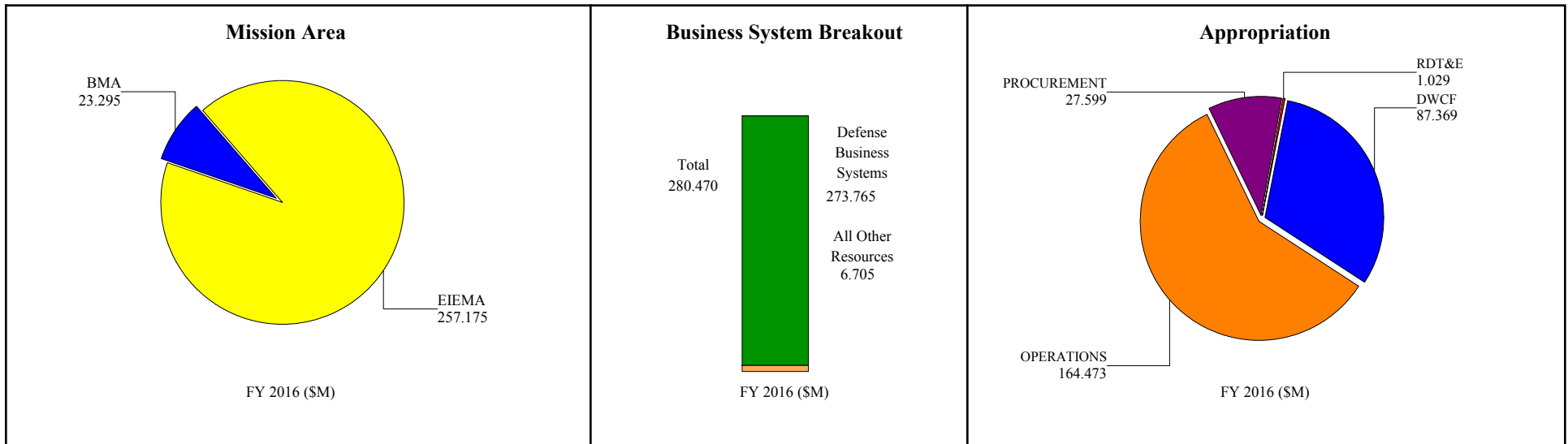


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FY15 to FY16 Comparison (\$M)				FY15PB/FY16PB Comparison (\$M)			
	FY2015	Inflation	Program Change	FY2016	FY2015	FY2016	Delta
<b>PB FY2016:</b>	275.786	4.688	-0.004	280.470	240.708	233.950	-6.758
See Significant Changes section for explanation of Progam Change					275.786	280.470	
					<u>35.078</u>	<u>46.520</u>	
							See Significant Changes section for explanation

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**Executive Summary**

The Washington Headquarters Services (WHS) Information Technology (IT) program provides Information Technology infrastructure and office automation systems, components, supporting software, and IT support services for the Office of the Secretary of Defense (OSD), WHS, Pentagon Force Protection Agency (PFPA), Consolidated Adjudication Facility (CAF), and other WHS-supported users and communities. The purpose of the WHS Enterprise IT Program is to provide end-user computing capabilities needed to fulfill the OSD and WHS components' missions, and is comprised of departmental local area networks, computer servers, network storage subsystems, network printers, workstations, a full suite of desktop office applications, development of custom tools and application, and system firmware integrated into a distributed computing network environment for unclassified and classified information processing. The program provides OSD and WHS organizations with ubiquitous access to reliable, decision-quality information through a net-based services infrastructure.

WHS Enterprise IT has eliminated duplication inherent in previously existing legacy systems, while promoting the interoperability goals of DoD's business modernization program, enhanced Continuity of Operation (COOP) capabilities, and providing an effective Cyber Security (CS) program. The WHS IT program continues to promote the consolidation of common IT systems and, where proper analysis suggests, consolidation 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 Planning, Programming, and Budgeting and Capital Planning and Investment Control (CPIC) activities for the WHS IT program/investment portfolio are integrated in the selection, prioritization, and control of all WHS IT investments. A six (6) year IT investment portfolio and associated budget is developed and submitted to the OSD Chief Information Officer for review approval. Each IT investment/project within the WHS Enterprise IT program is controlled and managed through the WHS IT portfolio management process to ensure that investments are on track, funding is executed properly, and customer business/mission requirements are effectively supported.

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

**DWCF**

**Horizontal Change** (Delta 2,419)

This increase is due to the reprioritization of Pentagon Area CIO Council (PACC) projects. A larger portion of the PACC budget now falls under UII 007-000003979.

**Vertical Change** (Delta 11,111)

This increase is due to the reprioritization of Pentagon Area CIO Council (PACC) projects. A larger portion of the PACC budget now falls under UII 007-000003979.

**OPERATIONS**

**Horizontal Change** (Delta -713)

This decrease is due to DoD mandated reductions.

**Vertical Change** (Delta 35,169)

FY15PB did not accurately capture IT O&M funding that is external to the EITSD budget. The POM16 submission included a functional transfer from the Enterprise Management Directorate to EITSD to support the Enterprise Performance Management System (EPMS).

**PROCUREMENT**

**Horizontal Change** (Delta -2,159)

This decrease is due to DoD mandated reductions.

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**Vertical Change** (Delta -218)

This decrease is due to DoD mandated reductions.

**RDT&E**

**Horizontal Change** (Delta 449)

This decrease is due to DoD mandated reductions.

**Vertical Change** (Delta 458)

This decrease is due to DoD mandated reductions.

**Major Accomplishments**

FY2014 Processed approximately 4,000 Public Key Infrastructure (PKI) certificate requests, issued approximately 250 Alternate Logon Tokens (ALT) and issued 5,000 Secret Internet Protocol Router Network (SIPRNet) hardware tokens across OSD, WHS, and other DoD Organizations. The WHS IT program continues to support the issuance of SIPRNet secure tokens to OSD, WHS, and PFPA customers using the SIPRNet. External customer support has increased from 19 supported organizations to 23.

FY 2014 Conducted the 2014 annual IA/Cybersecurity DoD awareness training requirement for Director of Administration (DA) and supported customers utilizing three separate training systems to conduct training over the two month event period. A 99% training completion rate was obtained and over 12,000 WHS-supported users were trained.

FY2014 Completed several service improvement initiatives including: decommissioning legacy WHS file servers within the Pentagon Heating and Refrigeration Plant (H&RP); removing a critical infrastructure environmental risk to the WHS application environment; reducing service outages per month to an average of 3 compared to 19 outages per month; leading an effort to modernize the JWICS server infrastructure using the only operational software defined storage platform, which improved network traffic capacity and introduced failover for redundancy; and deploying a wake on-LAN capability for approximately 14,000 workstations.

FY2014 Met with leaders and personnel within 10 OSD Components, nine WHS Directorates and four Agencies/Field Activities and migrated over 20 terabytes (TB) of a combined 80TB of legacy file server information to the new USAITA-hosted VNX series Storage Area Network (SAN).

FY2014 Modernized and standardized printers as part of the Infrastructure and Modernization Program. This project standardized and reduced the number of printers across the WHS IT programs customer base in accordance with the established technical guidance.

FY2014 Completed Enterprise IT Service Desk improvements. The WHS IT Enterprise Service Desk answers over 100,000 calls per year. Throughout FY14 the Service Desk supported several key enterprise initiatives and instituted continuous improvement methods to increase value to customers including improved average "speed to answer" at the Service Desk, reduced Redirect on No Answer (RONA) calls and voicemails, and a reduced Service Desk Incident Backlog.

FY2014 Developed a Customer Support Portal to improve overall customer communications and provide a more effective way for customers to interact with the Service Desk. Since implementation, the Customer Support Portal has reduced Service Desk call volume during network outages. The portal experiences approximately 2,000 customer inquiries each day and up to 30,000 inquiries per month depending on service degradation issues.

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FY2014 Deployed the Windows 7 operating system and conducted a Life-Cycle Refresh (LCR) for all SIPRNet customers in FY14. The WHS IT program was able to significantly reduce hardware models and workstations images used on the SIPRNet network. This project also deployed the latest versions of all desktop software such as Microsoft Office. The LCR and Windows 7 operating system for SIPRNet was necessary to facilitate the migration of SIPRNet customers to Defense Enterprise Email. As part of the LCR, the Solutions Division upgraded the Microsoft System Center Configuration Manager and System Center Operations Manager to standard versions.

FY2014 Migrated over 1,300 accounts to SIPRNet DEE with minimal impact to customers. The SIPRNet migration project included moving email mailboxes and calendars to DEE, completing the second phase and final phase of the DEE migration. The transition of customers to the DoD enterprise email service is part of an effort to increase operational efficiency and facilitate collaboration across organizational boundaries.

FY2014 Processed 11,134 wireless service tickets, a 37% increase over last year, and closed all tickets within stated Service Level Agreements (SLA). The Wireless Service team also initiated the DoD Mobility Unclassified Capability (DMUC) program within WHS, which utilizes the Department of Defense Information Network and eliminates the need to manage any internal infrastructure to connect commercial mobile devices.

FY2014 Processed over 4,951 landline service tickets, which was a 34% increase over last year. The Landline Service team also handled Landline and Circuit decommissioning projects. They identified and disconnected 1,885 unused VoIP telephone numbers. This team also established a new Call Center, training twenty new agents and five new managers, and developed Standard Operating Procedures for landline and Automated Call Distribution services that provide repeatable processes and efficient service.

FY 2014 Transitioned the Enterprise Performance Management System (EPMS) and the Interactive Customer Evaluation (ICE) / Enterprise Voice of the Customer (EVoC) system and associated capabilities and staff from the Enterprise Management Directorate (EMD) to the Enterprise IT Services Directorate (EITSD), in alignment with EITSD's technical mission and EMD's focus on planning and policy.

FY 2014 Developed and refined a Strategic Roadmap with FY15 projects planned in parallel with the Roadmap. The roadmap for 2015-2019 informs the identification of future year projects and their potential impact on WHS IT architecture and strategy.

**Major Planned Activities**

FY2015 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.

FY2015 Funds are planned to continue streamlining the back-office processes with security compliance visits to gain efficiency in the out-years and continue to provide on-site Cyber Security, security operations, advisory and assistance services.

FY2015 Continue to consolidate and virtualize applications and data to set the conditions for facilitated migration to an Infrastructure as a Service (IaaS) provider.

FY2015 Funds are planned to upgrade 134+ Applications Virtualization (App-V) applications packaged (sequenced) in version 4.6 client to 5.0 client. It is critical because the client version 4.6 will reach end-of-life support, rendering the client to be considered unauthorized software because there will be no security support.

FY2015 Funds are planned for the sustainment of the Common IT (CIT) infrastructure for the Pentagon reservation with a focus on Pentagon tenant requirements and

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DoD/Federal regulations, as determined through the Pentagon Area CIO Council (PACC) structure.

FY2015 Funds are planned to provide resources to support the Computer Incident and Emergency Response Team (CIRT) and to improve the computer incident and emergency response processes. The CIRT will continue to engage with the Pentagon Computer Network Defense Service Provider and review new collaboration methods for improved incident response tracking and remediation.

FY2015 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).

FY2015 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), Defense Information Systems Agency (DISA), National Security Agency (NSA), the Cyber Command Office, and Defense Intelligence Agency (DIA) to ensure new and current CS requirements are accomplished and are in compliance.

FY2015 Funds are planned for the sustainment of CS 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.

FY2015 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.

FY2015 Funds are planned to continue to perform analysis on potentially malicious emails, attachments, and Network Packet Capture files in support of incident investigations.

FY2015/FY2016 Funds are planned to continue the consolidation of server, application, and data storage to optimize resources and facilities; specifically reducing the number and footprint of servers and increasing number of applications hosted on OSD virtual servers.

FY2015/FY2016 Funds are planned for the evaluation of the data center architecture to identify what hardware and/or Cloud services are available to further transform the way the WHS IT program provides services to its customer base. This may include staying on the same path and purchasing additional hardware infrastructure and/or move in a new direction with how we utilize and provide services.

FY2015/2016 Funds are planned for the evaluation of a Virtual Desktop Infrastructure NIPR/SIPR solution. Technology needs to be evaluated to allow for solutions allowing NIPR and SIPR desktops to be presented from one terminal.

FY2015/FY2016 Funds are planned for consolidation of common IT services/capabilities/networks to gain efficiencies and savings. This project includes the standardization of 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 Conferencing Conferencing (VTC) architecture and service model, and standardizing telework infrastructure.

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FY2015/FY2016 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.

FY2015/FY2016 Funds are planned for the annual life-cycle refresh of 25% of OSD/WHS computer and network equipment for both unclassified and classified networks.

FY2015/FY2016 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).

**Infrastructure Modernization/Joint Information Environment (JIE)**

WHS developed a JIE Implementation Plan which is in alignment with the DoD CIO Guidance for Implementing the Joint Information Environment dated September 12, 2013. The plan aligns with the Department's strategy of realignment and restructuring how the Department's Information Technology networks, systems, and services are constructed, operated and defended. The plan addresses the migration of Internet Facing systems to the DoD Security Technical Implementation Guide (STIG)-compliant Demilitarized Zone (DMZ), migration of applications to the core data centers or installation processing nodes, using SIPR PKI tokens for authentications and using Enterprise Directory Services to populate directory attributes.

**Core Network Infrastructure**

WHS receives Pentagon Core Network Infrastructure services from the Pentagon Common IT Service Provider, the US Army Information Technology Agency (ITA). Defense (DoD) Directive 8220.1 established ITA as the Single Agency Manager to provide Pentagon Information Technology Services for the National Defense community. WHS provides Governance oversight of the Pentagon Core Network Infrastructure modernization through the Pentagon Area CIO Council."

**Joint Regional Security Stack (JRSS)**

WHS is a customer of the Pentagon Common Information Technology security stack. The JRSS is modeled after the Pentagon design. WHS through the Pentagon Area CIO Council will resource the updates to the Pentagon stack to ensure it's compliant with the JRSS.

**Data Center and Server Consolidation**

EITSD has developed a Data Center Consolidation Implementation Plan which is in alignment with the DoD Data Center Consolidation strategy and supports the DoD's minimum data center reduction target of 60% by FY18. The plan aligns with the data center inventory maintained in the Data Center Inventory Management (DCIM) System and achieves efficiencies through data center closure and migration of assets to other core data centers and installation processing nodes. The plan is pending DoD CIO approval.

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**Cloud Computing**

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

**Defense Business Systems**

WHS continues to rationalize and consolidate its business system portfolio in FY16. WHS IT has initiated an IT Business Analysis capability, with the objective of developing 5-year IT Roadmaps for supported customer organizations. One roadmap effort for WHS Human Resources was completed in FY14 and roadmap efforts for WHS Facility Services and WHS Executive Services are scheduled to be completed in FY15. The results are rationalization and optimization of customer business applications and associated software tools in support of DoD defense business systems objectives. WHS will ensure investment changes to its portfolio are captured and vetted through the appropriate process.

**Consolidation of Software Purchases**

WHS IT will continue the Microsoft license consolidation under the Joint DOD Microsoft Joint Enterprise License Agreement (JELA) across the enterprise to include PFPA. The current Joint DoD Microsoft JELA is set to expire in FY2015 and renewal is pending. WHS EITSD will consolidate enterprise software requirements under DoD wide Enterprise Licensing Agreements (ELAs) for software manufacturers as they become available and use the DOD Enterprise Software Initiative (ESI) BPAs as a mandatory source for software acquisition. 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.

**Consolidation of Hardware Purchases**

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 equipment identified in the WHS EITSD customer services catalog, WHS EITSD will implement and refine a portfolio of hardware/software 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 laptop configurations for all WHS IT-supported customers.



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	----- Dollars in Thousands -----		
<b>RESOURCE SUMMARY:</b>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
	\$269,028	\$275,786	\$280,470

**007-00000595 - DEFENSE INFORMATION SYSTEM NETWORK (DISN)**

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	156	0	0
<b>Investment Resource Summary:</b>			156	0	0

**007-000001428 - MAXIMO (WHS MAXIMO)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	1,427	1,451	1,475
<b>Investment Resource Summary:</b>			1,427	1,451	1,475

**007-000001794 - STANDARD PROCUREMENT SYSTEM (SPS)**

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	27	27	28
<b>Investment Resource Summary:</b>			27	27	28

**007-000001821 - Digital Mail Modernization (DMM)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	748	792	0
<b>Investment Resource Summary:</b>			748	792	0

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**007-000001902 - WHS Aquisition and Procurement Support Systems (WHSAPS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	20	23	23
<b>Investment Resource Summary:</b>			20	23	23

**007-000001906 - WHS Enterprise Correspondence Control System (WHSECCS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	2,613	2,620	0
<b>Investment Resource Summary:</b>			2,613	2,620	0

**007-000001908 - WHS Integrated Tracking System/Digital Mail Modernization (WHSITS/DMM)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	1,646	562	1,670
<b>Investment Resource Summary:</b>			1,646	562	1,670

**007-000001915 - WHS Mass Transit Benefits Program (WHS MTBP)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	52	622	633
<b>Investment Resource Summary:</b>			52	622	633

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**007-000002155 - WHS Senior Executive Service Titles (WHS SES TITLES)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	52	53	0

**Investment Resource Summary:**

52	53	0
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**007-000002161 - WHS JOB ANNOUNCEMENTS (WHS JOA)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	52	53	0

**Investment Resource Summary:**

52	53	0
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**007-000002162 - WHS PERSONNEL SECURITY SYSTEM (WHS PERSEC)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	52	53	53

**Investment Resource Summary:**

52	53	53
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**007-000002163 - WHS Adjudication Reporting Management System (WHS ARMS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	52	53	53

**Investment Resource Summary:**

52	53	53
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-000002169 - WHS BENEFITS TRACKING SYSTEM (WHS BenTrak)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	52	53	0
<b>Investment Resource Summary:</b>			52	53	0

**007-000002639 - EQUAL EMPLOYEE OPPORTUNITY COMPLAINT SYSTEM (iComplaints)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	6	6	6
<b>Investment Resource Summary:</b>			6	6	6

**007-000002722 - White House Military Office Desktop IT (WHMO IT)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Procurement**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	406	413	356
<b>Investment Resource Summary:</b>			406	413	356

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**007-000003979 - DA ENTERPRISE INFRASTRUCTURE (None)**

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Buildings Maint	BA 01R OPERATIONS AND MAINTENANCE	N/A	18,456	18,753	19,122
Pent Reserv Maint	BA 01R OPERATIONS	N/A	49,495	59,017	62,088
<b>Sub Total:</b>			67,951	77,770	81,210

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	147,059	148,661	145,519

**Procurement**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	34,513	28,848	27,243

**RDT&E**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 06 RDT&E MANAGEMENT SUPPORT	0903230D8W WHS - MISSION OPERATIONS SUPPORT - IT	566	570	1,029

**Investment Resource Summary:**

250,089	255,849	255,001
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**007-000004906 - Learning Management System Washington Headquarters Services (LMS-WHS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	1,027	1,057

**Investment Resource Summary:**

0	1,027	1,057
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**007-000005061 - DEFENSE ENTERPRISE COMPUTING CENTERS (DECC)**

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	613	337	271

**Investment Resource Summary:**

613	337	271
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**007-000006048 - RESOURCE MANAGEMENT SYSTEM - COMPTROLLER (RMS-C)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	4,676	4,318	3,954

**Investment Resource Summary:**

4,676	4,318	3,954
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**007-000006312 - DEFENSE TRAVEL SYSTEM (DTS)**

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	61	60	61

**Investment Resource Summary:**

61	60	61
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**007-000007036 - WHS Accounting Support System (WASS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	354	654	665

**Investment Resource Summary:**

354	654	665
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**007-000100118 - DoD Enterprise Email (DEE)**

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	1,168	1,459

**Investment Resource Summary:**

0	1,168	1,459
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**007-000100162 - WHS Electronic Document Management System (WHS EDMS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	639	649	660

**Investment Resource Summary:**

639	649	660
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**007-000100163 - TRIRIGA (WHS - TRIRIGA)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	1,384	1,708	1,737

**Investment Resource Summary:**

1,384	1,708	1,737
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**007-000100164 - VFA Facility (WHS - VFA Facility)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	141	143	0

**Investment Resource Summary:**

141	143	0
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**007-000100173 - Enterprise Business Accountability System - Defense (EBAS-D) (EBAS-D)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	3,228	2,604	2,653
<b>Investment Resource Summary:</b>			3,228	2,604	2,653

**007-000100175 - Real Property Asset Management (RPAM)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	447	455	463
<b>Investment Resource Summary:</b>			447	455	463

**007-000100323 - CONFERENCE CENTER ROOM SCHEDULER (CCRS)**

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES

**DWCF**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	0	0	88
<b>Investment Resource Summary:</b>			0	0	88

**007-000100404 - WHS Defense Ready (WHS DR)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	0	332
<b>Investment Resource Summary:</b>			0	0	332



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**007-000100422 - Department of Defense Automated Time and Attendance Production System (DATAAP)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	35	33	29
<b>Investment Resource Summary:</b>			35	33	29

**007-000100484 - CORRESPONDENCE AND TASK MANAGEMENT SYSTEM (CATMS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	0	2,665
<b>Investment Resource Summary:</b>			0	0	2,665

**007-000100485 - WHS/ESD/TRIM (TRIM)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	0	180
<b>Investment Resource Summary:</b>			0	0	180

**007-000100486 - FREEDOM OF INFORMATION ACT PROCESSOR (FOIAXPRESS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	0	80
<b>Investment Resource Summary:</b>			0	0	80

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**007-000100487 - FACILITIES ACCOUNTABILITY STATUS TRACKER (FAST)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**DWCF**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Pent Reserv Maint	BA 01R OPERATIONS	N/A	0	0	66

**Investment Resource Summary:**

0	0	66
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**007-000100488 - INTERACTIVE CUSTOMER EVALUATION (ICE)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	0	445

**Investment Resource Summary:**

0	0	445
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**007-000100489 - Enterprise Performance Management (EPM) (EPM)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	0	4,307

**Investment Resource Summary:**

0	0	4,307
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