Department of Defense
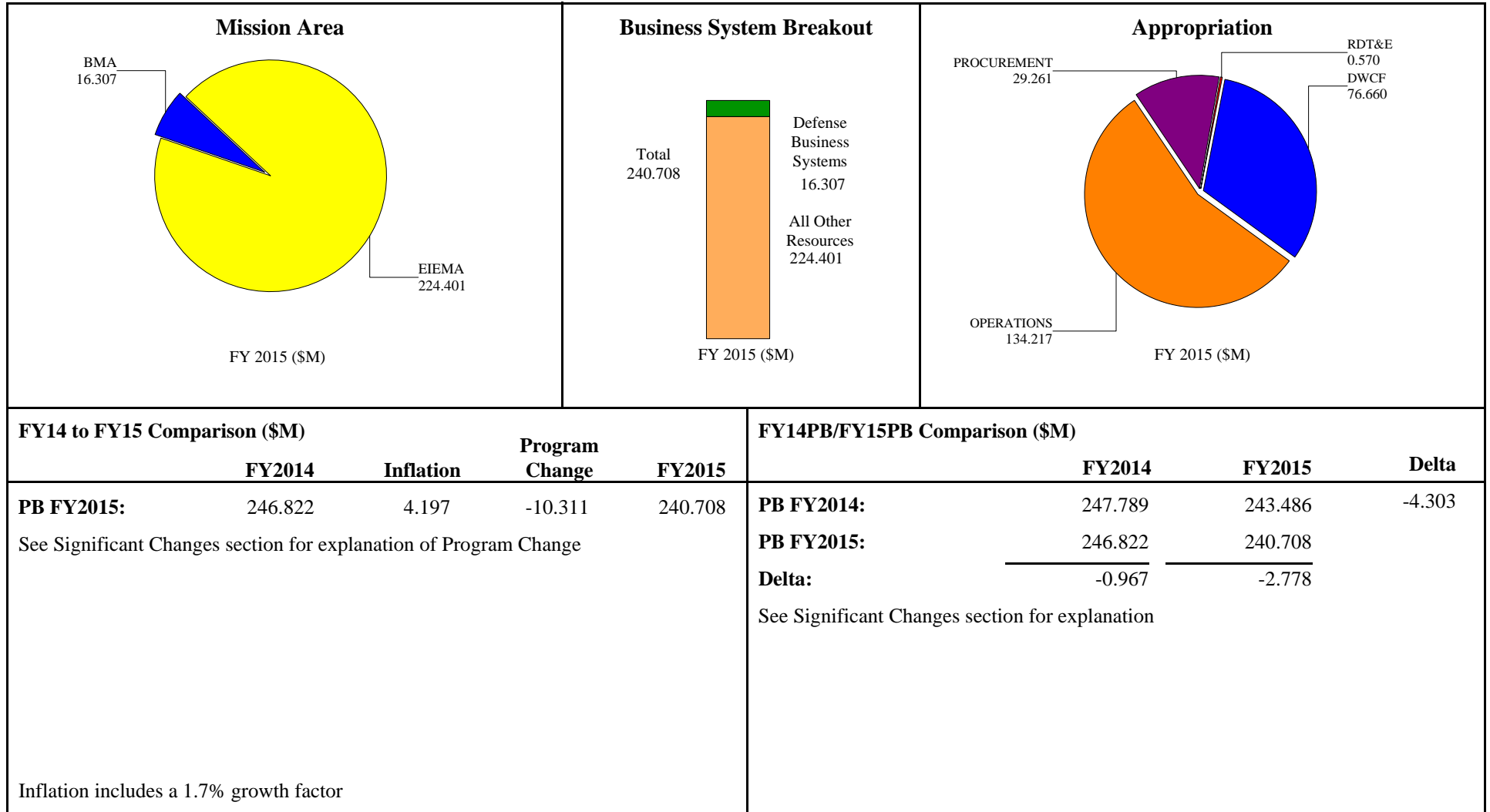## Fiscal Year (FY) 2015 IT President's Budget Request
Washington Headquarters Services Overview

Mission Area

BMA
16.307

EIEMA
224.401

FY 2015 ($M)

Business System Breakout

Total
240.708

Defense
Business
Systems
16.307

All Other
Resources
224.401

FY 2015 ($M)

Appropriation

PROCUREMENT
29.261

RDT&E
0.570

DWCF
76.660

OPERATIONS
134.217

FY 2015 ($M)

FY14 to FY15 Comparison ($M)	FY2014	Inflation	Program Change	FY2015
PB FY2015:	246.822	4.197	-10.311	240.708

See Significant Changes section for explanation of Program Change

Inflation includes a 1.7% growth factor

FY14PB/FY15PB Comparison ($M)	FY2014	FY2015	Delta
PB FY2014:	247.789	243.486	-4.303
PB FY2015:	246.822	240.708	
Delta:	-0.967	-2.778	

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, the Pentagon Force Protection Agency (PFPA), the Consolidated Adjudication Facility (CAF), and other WHS-supported users and communities. The funds associated with this program will be used to promote continued consolidation of common IT systems and capabilities and to provide essential IT services in support of WHS, OSD, PFPA, CAF, and WHS-Supported business and mission processes. 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.. 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 (IA) program.

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.

Planning, Programming, and Budgeting and Capital Planning and Investment Control (CPIC) activity for the WHS IT program/investment portfolio is performed annually. An eight (8) 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 4,394)
The increase from FY2014 to FY2015 is due to 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.

Vertical Change   (Delta -1,144)
The FY2015 decrease is due to an adjustment in the projected cost for UII 1428 Maximo.

OPERATIONS

Horizontal Change   (Delta -8,447)
The decrease from FY2014 to FY2015 is a results of 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.

Vertical Change   (Delta -1,634)
The FY2015 decrease is due to the incorrect reporting of Learning Management System and Resource Management System OSD funds in the WHS IT budget. PB15 has been corrected.

PROCUREMENT

Horizontal Change   (Delta -6,252)
The FY2015 baseline does not include Blackberry lifecycle refresh funding. In addition, FY2014 included a temporary increase in Procurement funding needed to establish an Audio Visual/Video Teleconference program.

Vertical Change   (Delta 0)
N/A

RDT&E

Horizontal Change   (Delta -6)
The FY15 increase does not meet 1.7% inflation due to SECDEF reductions.

Vertical Change   (Delta 0)
N/A

Defense Business 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 (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, Maximo, Benefits Tracking System, Senior Executive Services (SES) Titles, Enterprise Business Accountability System, WHS Allotment Accounting System, Integrated Tracking System, WHS Personnel Security System, Digital Mail Modernization, Learning Management System, and Comptroller Information System (CIS). The WHS/OSD IT budget also supports various web-based and client-server applications for Assistant Secretary of Defense (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. Lastly, the WHS IT budget includes funds for the Office of General Counsel database and web applications and OUSD (Policy) mission applications in support of such functions as personnel tracking, payroll, forms processing, and travel record tracking.

Information Assurance Activities

In FY 2015, 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 Accomplisments

FY 2013 Completed the migration of OSD, WHS, and PFPA customers to unclassified DoD Enterprise Email (DEE), gathering requirements for nearly 11,000 accounts and over 2,000 distribution lists. Migration to DEE services allowed for the decommissioning of servers, reduction of contract staff, and a shift of daily operations and maintenance for Microsoft Exchange servers and Blackberry servers to a centralized government organization.

FY 2013 Completed Windows 7 migration across OSD, WHS and PFPA on an accelerated schedule, reducing security risks by 40% by eliminating operating system vulnerabilities. This modernization and Life Cycle Refresh (LCR) of EITSD classified and unclassified networks are transforming antiquated systems into modern networks that support 21st century DoD requirements across the IT spectrum. The completion of the Windows 7 migration lays the foundation for a future capability to do upgrades virtually (over the wire) rather than hire contractors to do desk-by-desk modernization, which will allow for more frequent upgrades at reduced costs and vastly improves system security.

FY 2013 Implemented MobiKEY. MobiKEY provides a cost effective remote access solution for EITSD customers and reduces operational costs by eliminating the requirement for costly laptop solutions. The pocket-sized device, which works on the user's personal computer, allows users to securely connect to their workstation computers with the same

functionality available at their worksites. EITSD has received requests from external organizations that are not currently in the customer base for a fee for service opportunity to participate in the EITSD MobiKEY program.

FY 2013 In conjunction with the U.S. Army Information Technology Agency and Director, Privacy and Civil Liberties Office, developed a Personally Identifiable Information (PII) data loss tool that won a "Best Practice" award from the Under Secretary of Defense (Intelligence) Defense Security Enterprise. This tool is now being rolled into a DoD-wide effort. The PII tool identifies an email or an attachment to an email containing unencrypted PII. The sender receives a notice that the email has been blocked, and is directed to resend the message using an approved encryption method or remove the PII. The operational cost is minimal, and each time PII is blocked DoD is spared from potential for credit monitoring expenses and legal action, along with the hours required to perform PII breech notifications.

FY 2013 Consolidated the Microsoft software licensing process through the U.S. Air Force Joint Enterprise License Agreement (JELA), which generated savings through the use of a lease license program. EITSD also gained renewal cost efficiencies with centralized management and consolidated procurement, and avoided additional costs by not renewing licenses that were no longer required by the enterprise.

FY 2013 Consolidated Adjudication Facility (CAF) - 90% of CAF customers were migrated to a single network. They were provided with updated computing capability through deployment of thin client technology to access a virtual desktop infrastructure. This effort supports more than 800 users, with approximately 80% of the adjudicators producing most of their work via telework. The CAF effort also involved the consolidation of seven (7) separate CAF offices into a single DoD CAF under the direction, authority and control of the Director, Administration and Management (DA&M). Through the consolidation, the DoD CAF will streamline all common adjudicative functions and processes and eliminate duplicative efforts, thereby creating savings in the number of personnel, future service support contracts, procurements and sustainment costs.

FY 2013 Established an automated end-to-end process to onboard new Presidential Appointees and their staffs, reducing onboarding time and providing rapid data sharing on transition status for customers and supporting agencies.

FY 2013 Collaborated with the Deputy Chief Management Officer in reporting IT investments subject to the Defense Business System program, and developed and briefed the Defense Business Council (DBC) on the FY14 WHS Organizational Execution Planning (OEP), completing Architecture Compliance and Requirements Traceability (ACART) on all applicable WHS IT business investments. Working with various WHS and OSD customers, EITSD assisted in planning, documenting and reporting a total of $15.03M in annual WHS IT investment requirements to the DBC.

FY 2013 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.

FY 2013 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.

FY 2013 Conducted the 2013 annual IA/Cybersecurity DoD awareness training requirement for DA&M and supported customers. Utilized three separate training systems to conduct training over the two month event period. A 98% training completion rate was obtained and over 10,500 WHS-supported users were trained.

FY 2013 Started an initiative to move all Comptroller mission application systems (4 Non-classified Internet Protocol Router Network (NIPRNet)/9 SIPRNet) from the Comptroller domain and server room to the Enterprise Resource domain. This initiative will reduce operating costs by eliminating duplicative servers/services in keeping with efficiencies targets. The effort will also reduce the number of servers required, lowering the cost of supporting the applications. In addition, the customer will benefit from a stable and robust environment with COOP capabilities for their business applications.

FY 2013 Completed a significant portion of the integration of OSD Component service desks into a consolidated Enterprise Service Desk. The Under Secretary of Defense (USD) for Acquisition, Technology and Logistics (AT&L) Service Desk transitioned to EITSD on April 1, 2013, and the service desks for (USD) Policy and (ASD) Public Affairs transitioned on June 1, 2013. Over 3,000 customers from AT&L, Policy and Public Affairs are now supported by EITSD. This effort supports SECDEF efficiency initiatives for consolidation and streamlining of IT assets and services and allows for savings in future service support contracts, procurements, and sustainment costs.

Major Planned Activities

FY2014 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.

FY2014 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 Information Assurance, security operations, advisory and assistance services.

FY2014 Continue to consolidate and virtualize applications and data to set the conditions for facilitated migration to an Infrastructure as a Service (IaaS) provider.

FY2014 Expand the Enterprise SharePoint platform to include Microsoft Dynamics Customer Relationship Management (CRM) that adds a rich and robust application framework with built-in and configurable relationships, workflow management, task management, and integration with Microsoft Office.

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 (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.

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), Defense Information Systems Agency (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 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.

FY2014/FY2015 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.

FY2014/FY2015 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.

FY2014/FY2015 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 Teleconferencing Conferencing (VTC) architecture and service model, and standardizing telework infrastructure.

FY2014/FY2015 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/FY2015 Funds are planned for the annual life-cycle refresh of 25% of OSD/WHS computer and network equipment for both unclassified and classified networks.

FY2014/FY2015 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.

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 will develop 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.

Data Center and Server Consolidation (CS1)

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 Characterization and Dependency Analysis Tool (CADAT) and achieves efficiencies through data center closure and migration of assets to other core data centers and installation processing nodes.

Enterprise Messaging and Collaboration (including email) (ADS1)

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

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 continue the Microsoft license consolidation under the Joint DOD Microsoft Joint Enterprise License Agreement (JELA) across the enterprise to include PFPA. 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.

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.

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

	---------- Dollars in Thousands ----------		
	FY2013	*FY2014*	*FY2015*
RESOURCE SUMMARY:	$215,621	$246,822	$240,708

007-000001428 - MAXIMO (WHS MAXIMO)   Non-Major

DoD Segment: Installation Support

DWCF

			---------- Dollars in Thousands ----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
Pent Reserv Maint	BA 01R OPERATIONS	N/A	3,952	1,427	1,451
		Investment Resource Summary:	3,952	1,427	1,451

007-000001794 - STANDARD PROCUREMENT SYSTEM (SPS)   Major

DoD Segment: Acquisition

Operations

			---------- Dollars in Thousands ----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	27	27	27
		Investment Resource Summary:	27	27	27

007-000001821 - Digital Mail Modernization (DMM)   Non-Major

DoD Segment: Installation Support

DWCF

			---------- Dollars in Thousands ----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
Pent Reserv Maint	BA 01R OPERATIONS	N/A	705	748	792
		Investment Resource Summary:	705	748	792

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

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

DoD Segment: Acquisition

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	19	20	23
		Investment Resource Summary:	19	20	23

007-000001906 - WHS Enterprise Correspondence Control System (WHSECCS)   Non-Major

DoD Segment: Logistics/Supply Chain Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	2,633	2,613	2,620
		Investment Resource Summary:	2,633	2,613	2,620

007-000001908 - WHS Integrated Tracking System (WHSITS)   Non-Major

DoD Segment: Installation Support

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Pent Reserv Maint	BA 01R OPERATIONS	N/A	2,094	1,646	562
		Investment Resource Summary:	2,094	1,646	562

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

007-000001915 - WHS Mass Transit Benefits Program (WHS MTBP)   Non-Major

DoD Segment: Human Resource Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	51	52	622
		Investment Resource Summary:	51	52	622

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

DoD Segment: Human Resource Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	51	52	53
		Investment Resource Summary:	51	52	53

007-000002161 - WHS JOB ANNOUNCEMENTS (WHS JOA)   Non-Major

DoD Segment: Human Resource Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	51	52	0
		Investment Resource Summary:	51	52	0

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

007-000002162 - WHS PERSONNEL SECURITY SYSTEM (WHS PERSEC)   Non-Major

DoD Segment: Human Resource Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	51	52	53
		Investment Resource Summary:	51	52	53

007-000002163 - WHS Adjudication Reporting Management System (WHS ARMS)   Non-Major

DoD Segment: Human Resource Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	51	52	53
		Investment Resource Summary:	51	52	53

007-000002169 - WHS BENEFITS TRACKING SYSTEM (WHS BenTrak)   Non-Major

DoD Segment: Human Resource Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	51	52	53
		Investment Resource Summary:	51	52	53

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

007-000002639 - EQUAL EMPLOYEE OPPORTUNITY COMPLAINT SYSTEM (iComplaints)   Non-Major

DoD Segment: Human Resource Management

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	6	6	6
		Investment Resource Summary:	6	6	6

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

DoD Segment: DoD IT Infrastructure

Procurement

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	398	406	413
		Investment Resource Summary:	398	406	413

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

007-000003979 - DA&M ENTERPRISE INFRASTRUCTURE (None)   Non-Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Buildings Maint	BA 01R OPERATIONS AND MAINTENANCE	N/A	18,383	18,456	18,753
Pent Reserv Maint	BA 01R OPERATIONS	N/A	33,363	46,169	52,447

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	122,760	128,983	123,370

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, WHS	25,764	34,513	28,848

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 06 RDT&E MANAGEMENT SUPPORT	0901598D8W MANAGEMENT HEADQUARTERS WHS	65	566	570
		Investment Resource Summary:	200,335	228,687	223,988

007-000006048 - RESOURCE MANAGEMENT SYSTEM - COMPTROLLER (RMS-C)   Non-Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	4,739	4,676	4,318
		Investment Resource Summary:	4,739	4,676	4,318

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

007-000006312 - DEFENSE TRAVEL SYSTEM (DTS)   Major

DoD Segment: Human Resource Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	60	61	62
		Investment Resource Summary:	60	61	62

007-000007036 - WHS Accounting Support System (WASS)   Non-Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	347	354	353
		Investment Resource Summary:	347	354	353

007-000100162 - WHS Electronic Document Management System (WHS EDMS)   Non-Major

DoD Segment: Installation Support

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Pent Reserv Maint	BA 01R OPERATIONS	N/A	0	639	649
		Investment Resource Summary:	0	639	649

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

007-000100163 - TRIRIGA (WHS - TRIRIGA)   Non-Major

DoD Segment: Installation Support

DWCF

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Pent Reserv Maint	BA 01R OPERATIONS	N/A	0	1,384	1,408
		Investment Resource Summary:	0	1,384	1,408

007-000100164 - VFA Facility (WHS - VFA Facility)   Non-Major

DoD Segment: Installation Support

DWCF

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Pent Reserv Maint	BA 01R OPERATIONS	N/A	0	141	143
		Investment Resource Summary:	0	141	143

007-000100173 - Enterprise Business Accountability System - Defense (EBAS-D) (EBAS-D)   Non-Major

DoD Segment: Financial Management

Operations

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	WASHINGTON HEADQUARTERS SERVICE	0	3,228	2,604
		Investment Resource Summary:	0	3,228	2,604

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

007-000100175 - Real Property Asset Management (RPAM)   Non-Major

DoD Segment: Installation Support

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Pent Reserv Maint	BA 01R OPERATIONS	N/A	0	447	455
		Investment Resource Summary:	0	447	455