

UNCLASSIFIED

Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide	375,392	372,013	3,307	375,320
Total Defense-Wide	375,392	372,013	3,307	375,320

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Appropriation -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Procurement, Defense-Wide	303,081	5,260	308,341
Total Defense-Wide	303,081	5,260	308,341

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Organization: Procurement, Defense-Wide -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Information Systems Agency, DISA	375,392	372,013	3,307	375,320
Total	375,392	372,013	3,307	375,320

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Organization: Procurement, Defense-Wide -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Defense Information Systems Agency, DISA	303,081	5,260	308,341
Total	303,081	5,260	308,341

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Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major Equipment	375,392	372,013	3,307	375,320
Total Procurement, Defense-Wide	375,392	372,013	3,307	375,320

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Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
01. Major Equipment	303,081	5,260	308,341
Total Procurement, Defense-Wide	303,081	5,260	308,341

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals Quantity Cost	FY 2012 Base Quantity Cost	FY 2012 OCO Quantity Cost	FY 2012 Total Quantity Cost	S e c
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Budget Activity 01: Major Equipment							

Major Equipment, DISA							
12	Information Systems Security	A	15,741	19,952		19,952	U
13	Global Command and Control System	A	6,246	5,324		5,324	U
14	Global Combat Support System	A	2,695	2,955		2,955	U
15	Teleport Program	A	68,709	54,743	3,307	58,050	U
16	Items Less Than \$5 Million	A	158,221	174,805		174,805	U
17	Net Centric Enterprise Services (NCES)	A	3,494	3,429		3,429	U
18	Defense Information System Network		95,855	84,932		84,932	U
19	Public Key Infrastructure		1,362	1,788		1,788	U
20	Drug Interdiction Support		700				U
21	Cyber Security Initiative	A	22,369	24,085		24,085	U
Total Major Equipment			375,392	372,013	3,307	375,320	
Total Procurement, Defense-Wide			375,392	372,013	3,307	375,320	

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02 Feb 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base Quantity	Cost	FY 2013 OCO Quantity	Cost	FY 2013 Total Quantity	Cost	S e c
Budget Activity 01: Major Equipment									
Major Equipment, DISA									
12	Information Systems Security	A	12,708				12,708		U
13	Global Command and Control System	A							U
14	Global Combat Support System	A	3,002				3,002		U
15	Teleport Program	A	46,992		5,260		52,252		U
16	Items Less Than \$5 Million	A	108,462				108,462		U
17	Net Centric Enterprise Services (NCES)	A	2,865				2,865		U
18	Defense Information System Network		116,906				116,906		U
19	Public Key Infrastructure		1,827				1,827		U
20	Drug Interdiction Support								U
21	Cyber Security Initiative	A	10,319				10,319		U
Total Major Equipment			303,081		5,260		308,341		
Total Procurement, Defense-Wide			303,081		5,260		308,341		