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20 April 2012

MEMORANDUM FOR DISTRIBUTION

Subj: IMPROVING COST VISIBILITY FOR THE FISCAL YEAR (FY) 2014
INFORMATION TECHNOLOGY AND NATIONAL SECURITY SYSTEM (IT/NSS)
BUDGET EXHIBITS

Encl: (1) New-Revised IT/NSS Budget Line Numbers and Definitions for PBIS-IT

During the Department of the Navy's (DON) Information Technology and National Security System (IT/NSS) FY13 budget review, significant progress was made in reducing the IT "footprint" on the DON budget by identifying efficiencies based on enterprise solutions. In order to continue to capitalize on our initial efforts of implementing IT/NSS efficiencies, it is essential that we gain greater insight into how the Department is planning and executing its IT/NSS resources. To achieve this goal, ASN (FM&C) (FMB4) and DON Chief Information Officer (CIO) collaborated to modify the line numbers and associated definitions to be used for reporting resources in PBIS IT commencing with the FY 14 DON IT/NSS budget submission.

These new/revised IT/NSS budget line numbers and definitions will enhance our ability to more effectively track reductions in budgeted costs associated with current DON Information Management/Information Technology (IM/IT) efficiency initiatives (e.g., data center consolidation, portal consolidation, enterprise licensing). They will also provide leadership with the breakout of costs needed to identify additional IT/NSS enterprise initiatives and savings.

Successful reporting against the improved PBIS IT reporting structure, as defined in Enclosure (1), is dependent upon support from all levels of the DON community (i.e., Budget Submitting Offices (BSOs), Command IOs, Program Managers). Therefore, we seek your assistance in ensuring accurate reporting against the appropriate IT/NSS budget line numbers (Enclosure (1)) for the upcoming FY14 DON budget submission, to include the reporting of commercial hardware, software, and IT services, by contract, vendor, make, model, and version using the High Interest Identification (HII) codes in PBIS-IT. This level of detail will provide the information needed by senior leadership and the DON Enterprise Licensing Integrated Product Team (IPT) for use in negotiating enterprise contracts that maximize savings and best value for the DON.

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INFORMATION TECHNOLOGY AND NATIONAL SECURITY SYSTEM (IT/NSS)
BUDGET EXHIBITS

Additional guidance on the new/revised line numbers and definitions will be issued by FMB4 with the FY14 DON IT/NSS budget guidance. The FMB4 and DON CIO staff will review the BSOs' budget input for compliance with this guidance during the FY 14 DON IT/NSS budget review.

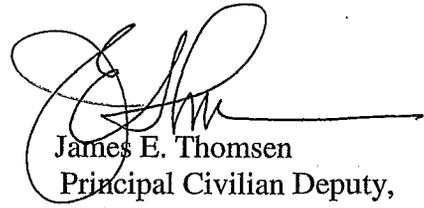
Questions may be referred to FMB4, Ms. BJ Dauro at 703-692-4840 or to DON CIO, Ms. Sue Shurn at 703-695-2005.



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Distribution:

CNO (DNS, N091, N093, N095, ,N097, N1, N2/N6, N3/N5, N4, N8, N80, N81, N83, N84, N89, N9,
N91, N95, N96, N97, N98)

CMC (DC, I&L, LB)

DON Deputy CIO Navy

DON Deputy CIO Marine Corps

ASN RD&A

ASN M&RA

ASN FM&C

ASN EI&E

GC

DON/AA

DUSN/DCMO

DUSN PPOI

NAVIG

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INFORMATION TECHNOLOGY AND NATIONAL SECURITY SYSTEM (IT/NSS)
BUDGET EXHIBITS

Distribution: (continued)

BUMED

COMNAVAIRSYSCOM

COMSPAWARSYSCOM

COMNAVFACENGCOM

COMNAVSUPSYSCOM

COMNAVSEASYSYSCOM

DIRSSP

ONI

CNIC

COMSOCJFCOM

COMNAVSYSMGTACT

NAVSUP Weapon Systems Support

COMMARCORSYSCOM

DASN (A&P)

DASN (AIR)

DASN (IP)

DASN (E&LM)

DASN (C4I/Space)

DASN (SHIPS)

DASN (RDT&E)

PEO Carriers

PEO Air ASW, Assault & Special Mission Programs

PEO Strike Weapons and Unmanned Aviation

PEO for Joint Strike Fighter

PEO for Integrated Warfare Systems

PEO for Ships

PEO for Littoral Combat Ships

PEO for Submarines

PEO for Tactical Air Programs

PEO for Enterprise Information Systems

PEO for C4I

PEO for Space Systems

PEO for Land Systems

DRPM for Strategic Systems Program

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

1. **DESKTOP AND PERIPHERAL HARDWARE LEASES (NEW):** Consists of IT desktop and peripheral hardware leases. Includes lessor costs associated with installation, configuration and maintenance as part of the lease costs.

Includes:

- Desktop
- Laptop
- Thin client
- Tablet
- Personal printers and multifunction devices that are NOT networked
- LCDs
- Keyboards, monitors, speakers, CAC readers
- External hard drives, zip drives
- Bar code scanners

Excludes: Cost of desktop and peripheral hardware maintenance if acquired by separate contract (see line numbers 44 and 47)

2. **COMMUNICATIONS/NETWORK EQUIPMENT LEASES (NEW):** Consists of all communications equipment IT hardware leases. Includes lessor costs associated with installation, configuration and maintenance as part of the lease costs.

Includes:

- Data processing and switching equipment
- Telecommunications and related equipment
- Video Teleconferencing (VTC) equipment
- Fiber optics and other communications networking equipment
- Packet switching equipment
- Terrestrial carrier equipment
- Lightwave, microwave or satellite transmission and receiving equipment
- Radio equipment
- Telephonic (including cellular) equipment
- Facsimile equipment
- Printers and multifunction devices that ARE networked
- Routers/Firewalls
- IA equipment
- Wireless network equipment
- Wide Area Network Services/Equipment

Excludes: Cost of maintenance if acquired by a separate contract (see line number 45)

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

3. **SERVER HARDWARE LEASES (NEW):** Consists of all cost for server IT hardware leases. Includes lessor costs associated with installation, configuration and maintenance as part of the lease costs.

Includes:

- Enterprise Storage

Excludes: Cost of server maintenance if acquired by separate contract (see line numbers 46)

4. **HARDWARE MAINTENANCE – IN-HOUSE LABOR ONLY:** Consists of compensation and benefits for civilian and military personnel whose principal duties are directly related to hardware maintenance, i.e., personnel who spend greater than or equal to 51 percent of their time performing hardware maintenance.

Includes:

- Examination
- Troubleshooting
- Testing
- Repair
- Part replacement

5. **HARDWARE MAINTENANCE - INTRA-GOVERNMENTAL PAYMENTS:** Consists of payments to other governmental agencies/commands for IT hardware maintenance services performed on owned or leased hardware.

Includes:

- Examination
- Troubleshooting
- Testing
- Repair
- Part replacement

6. **PURCHASE OF COMMERCIAL-OFF-THE-SHELF (COTS) SOFTWARE:** Deleted. Replaced by Lines 50, 51, and 52.

7. **SOFTWARE - COMMERCIALLY DEVELOPED:** Consists of all costs for designing, developing, implementing and maintaining custom (i.e., Non-COTS) software.

Includes:

- Cost of developing and/or maintaining custom applications
- Custom firmware designed to use/extend the capabilities of IT equipment

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

- Custom systems programs
- Custom application programs and productivity tools
- Custom independent subroutines
- Custom databases
- Custom user interfaces
- Interfaces with other software
- Custom reports
- Data conversions (including data cleansing)
- Configuration control
- Quality control
- Testing
- Custom queries/searches
- Upgrades on customized software
- Custom software documentation including security and certification documentation
- Software services
 - Software conversion
 - Software modification
 - Corrective software maintenance services
 - User training and support (e.g. Help Desk)
 - Ongoing program support

8. **SOFTWARE - CUSTOM IN-HOUSE LABOR ONLY:** Consists of all costs for government and military labor for designing, developing, implementing and maintaining custom (i.e., Non-COTS) software.

Includes:

- Cost of developing and/or maintaining custom applications
- Custom firmware designed to use/extend the capabilities of IT equipment
- Custom systems programs
- Custom application programs and productivity tools
- Custom independent subroutines
- Custom databases
- Custom user interfaces
- Interfaces with other software
- Custom reports
- Data conversions (including data cleansing)
- Configuration control
- Quality control
- Testing
- Custom queries/searches
- Upgrades on customized software
- Custom software documentation including security and certification documentation

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

9. **SOFTWARE - INTRA-GOVERNMENTAL PAYMENTS:** Consists of payments to other government agencies/commands for custom software development, support and/or maintenance.

Includes:

- Cost of developing and/or maintaining custom applications
- Custom firmware designed to use/extend the capabilities of IT equipment
- Custom systems programs
- Custom application programs and productivity tools
- Custom independent subroutines
- Custom databases
- Custom user interfaces
- Interfaces with other software
- Custom reports
- Data conversions (including data cleansing)
- Configuration control
- Quality control
- Testing
- Custom queries/searches
- Upgrades on customized software
- Custom software documentation including security and certification documentation
- Software services
 - Software conversion
 - Software modification
 - Corrective software maintenance services
 - User training and support (e.g. Help Desk)
 - Ongoing program support

10. **NETWORK AND COMMUNICATIONS SERVICES - COMMERCIALY ACQUIRED:** Consists of the purchase of voice, video and data services performed or furnished by contract.

Includes:

- Point-to-point circuits
- Teleprocessing
- Central Office Exchange Service (Centrex)
- Private Branch Exchange (PBX)
- Video Conferencing (VTC) Services
- Local batch processing
- Electronic mail
- Voicemail
- Voice over Internet Protocol (VoIP)
- Cellular Services

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

- Transport Services
- Wireless Networking
- Capability and performance validation
- Network management
- Access management
- Network analysis and design
- Capacity management
- Network/Communications Security Management

11. **NETWORK AND COMMUNICATIONS SERVICES - IN-HOUSE LABOR ONLY:** Consists of costs for government and military labor including salaries and benefits associated with development and execution of voice, video and data services.

Includes:

- Network or communications related customer support
- Network or communications technical support
- Network
- Point-to-point circuits
- Teleprocessing
- Central Office Exchange Service (Centrex)
- Private Branch Exchange (PBX)
- Video Conferencing (VTC) Services
- Local batch processing
- Electronic mail
- Voicemail
- Voice over Internet Protocol (VoIP)
- Cellular Services
- Transport Services
- Wireless Networking
- Capability and performance validation
- Network management or communications management support or oversight
- Access management
- Network analysis and design
- Capacity management
- Network/Communications Security Management

12. **NETWORK AND COMMUNICATIONS PAYMENTS - INTRA-GOVERNMENTAL:** Consists of payments to other government agencies/commands for the development and/or execution of voice, video and data services.

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

Includes:

- DISN Services
- Network or communications related customer support
- Network or communications technical support
- Network
- Point-to-point circuits
- Teleprocessing
- Central Office Exchange Service (Centrex)
- Private Branch Exchange (PBX)
- Video Teleconferencing (VTC) Services
- Local batch processing
- Electronic mail
- Voicemail
- Voice over Internet Protocol (VoIP)
- Cellular Services
- Transport Services
- Wireless Networking
- Capability and performance validation
- Network management
- Access management
- Network analysis and design
- Capacity management
- Network/Communications Security Management

13. **ALL OTHER COSTS-COMMERCIALLY ACQUIRED:** Consists only of other commercial costs NOT better identified elsewhere.

Includes:

- Training
 - IT training curriculum development
 - Instructor training time
 - IT professional training and development
 - IT certifications
 - IT education and training continuing credits
- IT Supplies/Consumables: Consists of IT consumables used in conjunction with IT and communications equipment.
 - Diskettes
 - CD-ROM and laser optical disks
 - Backup cartridges
 - Print cartridges
 - Ink for ancillary equipment
 - Printer paper

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

- IT equipment cleaning kits
- Magnetic tape and disks
- Telecommunications fuses and connectors
- Laptop batteries
- All other disposable items designed specifically for use with IT hardware and/or software

Excludes: Other commercially-acquired specified categories now identified in the following line numbers: 7, 10, 44, 45, 46, 47, 53, 54 and 55

14. ALL OTHER COSTS - IN-HOUSE LABOR ONLY: Consists of costs for government and military labor including salaries and benefits **NOT** addressed by line numbers 4, 8, or 11.

Includes:

- Source data entry
- Computer output microfilming
- Equipment operation
- Enterprise Architecture development and maintenance
- IT investment/portfolio management and transition planning
- IT policy
- IT governance
- IT physical security management
- Information Assurance and Security
- IT workforce management not covered under SW development or SW/HW maintenance.
- Training
 - IT training curriculum development
 - Instructor training time
 - IT professional training and development
 - IT certifications
 - IT education and training continuing credits

Excludes: Network/Communications Security Management (line number 11)

15. ALL OTHER COSTS - IN-HOUSE (NON-LABOR) ONLY: Consists of all other in-house non-labor costs **NOT** identified elsewhere.

Includes:

- IT related Travel

16. ALL OTHER COSTS - INTRA-GOVERNMENTAL PAYMENTS: Consists of all other payments to other government agencies/commands **NOT** identified elsewhere (see line numbers 5, 9 and 12).

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

Includes:

- Source data entry
 - Computer output microfilming
 - Training
 - IT training curriculum development
 - Instructor training time
 - IT professional training and development
 - IT certifications
 - IT education and training continuing credits
 - Planning for IT resources
 - Capability and performance validation
 - Studies
 - Facilities management of government-furnished IT equipment
 - Equipment operation
17. **MILITARY WORKYEARS:** Consists of workyears associated with military personnel whose principal duties are directly related to IT functions, i.e., personnel who spend greater than or equal to 51 percent of their time performing IT functions. Report military workyear totals by appropriation.
18. **CIVILIAN WORKYEARS:** Consists of workyears associated with civilian personnel whose principal duties are directly related to IT functions, i.e., personnel who spend greater than or equal to 51 percent of their time performing IT functions. Report civilian workyear totals by appropriation.
19. **CONTRACTOR WORKYEARS (NEW):** Consists of all workyears associated with commercially acquired full-time contractor labor in lines 7, 10, 13, 44, 45, 46, 47, 52, and 53.
20. **Government Furnished Equipment (GFE) Navy Marine Corps Intranet (NMCI)-Related:**
All GFE purchases required to be provided to the NMCI contractor under the terms of the NMCI contract. Not included in NMCI PBIS controls.
22. **NAVY MARINE CORPS INTRANET (NMCI) SERVICES:** Consists of all costs incurred through the NMCI contract. Also includes the cost of contract incentives from FMB issue 67631. The following FMB issues should be reported under this line number. Included in NMCI PBIS controls.

Includes:

- Costs of contract incentives from FMB issues
 - 65665 – NMCI Requirements
 - 66366 – RESFOR NMCI Requirements
 - 67333 – Fleet NMCI Requirements
 - 67337 – CNET NMCI Requirements

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

- 67565 – Post-Contract Award Adjustment
- 67580 – Enhancements
- 67631 – Incentive Cost/Realignment

23. **NMCI REIMBURSEMENTS:** Consists of NMCI reimbursements associated with FMB Issue 66996 must be reported on NITE/STAR line number 23, NMCI Reimbursements. There are generally two components to Issue 66996, a positive and negative entry, representing a payment and collection, respectively, which may be added to produce a net reimbursable entry for line number 23. Included in NMCI PBIS controls.
24. **NMCI GOVERNMENT FURNISHED FACILITIES (GFF):** Consists of approved, funded NMCI GFF costs must be reported on NITE/STAR line number 24, NMCI GFF, and must agree with approved, funded costs reported to FMB. Not included in NMCI PBIS controls. Includes:
- NMCI-related power
 - Maintenance and repair of real property
 - Janitorial services
 - Furniture
 - Utilities
 - Building improvements
25. **NMCI LOCAL GOVERNMENT MANAGEMENT ORGANIZATION (GMO):** Consist of local BSO administration and management of the NMCI contract. Is not included in NMCI PBIS controls.
26. **DIRECTOR REPORTING PROGRAM MANAGER (DRPM) NMCI:** Consists of DRPM-NMCI management costs – SPAWAR only. Is not included in NMCI PBIS controls.
27. **NMCI DEFENSE INFORMATION SYSTEMS NETWORK (DISN) SURCHARGE:** Consists of DISN surcharges – SPAWAR only. Included in NMCI PBIS controls.
28. **NMCI NON-SEAT CONTRACT LINE ITEM NUMBERS (CLINS):** Consists of NMCI non-seat CLINs. Included in NMCI PBIS controls.
29. **NMCI INCENTIVES:** Consists of NMCI incentives reward for EDS performance – SPAWAR only. Included in NMCI PBIS controls.
30. **NMCI UNPRICED CLINS:** Consists of NMCI unpriced CLINs. Not included in NMCI PBIS controls.
31. **NMCI PERSONAL DIGITAL ASSISTANTS (PDAs)/CELLPHONES:** Consists of PDAs, e.g., Blackberry and cellphone hardware and services ordered from the NMCI contract. Included in NMCI PBIS controls.

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

40. DESKTOP HARDWARE PURCHASES: Consists of IT desktop hardware purchases. Includes the cost of hardware installation, configuration and warranty.

Includes:

- Desktop
- Laptop
- Thin client
- Tablet
- Workstations
- High Performance Processors
- Internal computer components (including RAM, video/graphic cards)

Excludes: Desktop hardware maintenance (see line number 44)

41. COMMUNICATIONS/NETWORK EQUIPMENT PURCHASES: Consists of all IT communications equipment purchases. Includes the cost of hardware installation, configuration and warranty.

Includes:

- Data processing and switching equipment
- Telecommunications and related equipment
- Video Teleconferencing (VTC) equipment
- Fiber optics and other communications networking equipment
- Packet switching equipment
- Terrestrial carrier equipment
- Lightwave, microwave or satellite transmission and receiving equipment
- Radio equipment
- Telephonic (including cellular) equipment
- Facsimile equipment
- Routers/Firewalls
- IA equipment
- Wireless network equipment
- Wide Area Network Services/Equipment

Excludes: Communications/network equipment maintenance (see line number 45)

42. SERVER HARDWARE PURCHASES: Consists of server IT hardware purchases. Includes the costs of installation, configuration and warranty.

Includes:

- Network/Enterprise Storage

Excludes: server maintenance (see line number 46)

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

43. **PERIPHERAL HARDWARE PURCHASES:** Consists of all peripheral IT hardware purchases. Includes the costs of installation, configuration and warranty.

Includes:

- Printers, copiers, scanners and multifunction devices (networked and non-networked)
- LCDs
- Keyboards, monitors, speakers, CAC readers
- External hard drives, zip drives
- Bar code scanners
- SmartBoards
- Racks (non-data center use)

Excludes: Maintenance associated with peripherals (see line 47).

44. **DESKTOP MAINTENANCE SERVICES-COMMERCIALLY ACQUIRED:** Consists of purchase of commercial IT maintenance services performed on owned or leased IT desktop equipment.

Includes:

- Examination
- Troubleshooting
- Testing
- Repair
- Part replacement on owned or leased IT equipment

45. **COMMUNICATIONS/NETWORK EQUIPMENT MAINTENANCE SERVICES-COMMERCIALLY ACQUIRED:** Consists of purchase of commercial IT equipment maintenance services performed on owned or leased communications or network IT equipment.

Includes:

- Examination
- Troubleshooting
- Testing
- Repair
- Part replacement on owned or leased IT equipment

46. **SERVER MAINTENANCE SERVICES-COMMERCIALLY ACQUIRED:** Consists of purchase of commercial IT maintenance services performed on owned or leased IT server equipment.

Includes:

- Examination
- Troubleshooting
- Testing

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

- Repair
- Part replacement on owned or leased IT equipment

47. **PERIPHERAL MAINTENANCE SERVICES-COMMERCIALLY ACQUIRED:** Consists of purchase of commercial IT maintenance services performed on owned or leased IT peripheral equipment.

Includes:

- Examination
- Testing
- Repair
- Part replacement on owned or leased IT equipment

50. **COMMERCIAL-OFF-THE-SHELF (COTS) SOFTWARE PURCHASES:** Consists of purchases of all types of COTS software, including Operating System, Middleware, and Desktop applications that are ready-made and available for sale, lease, or license to the general public. COTS, or out of the box, software typically does not require any additional customization, installations, plug-ins, expansion packs, or products, i.e., may be installed and used without modification.

Includes:

- Operating Systems
- Middleware
- Desktop applications

51. **COTS SOFTWARE LEASES:** Consists of leases of all types of COTS software, including Operating System, Middleware, and Desktop applications, that are ready-made and available for sale, lease, or license to the general public, including Software as a Service (SaaS) offerings. COTS, or out of the box, software typically does not require any additional customization, installations, plug-ins, expansion packs, or products, i.e., may be installed and used without modification.

Includes:

- Operating Systems
- Middleware
- Desktop applications

52. **COTS SOFTWARE SUPPORT-COMMERCIALLY ACQUIRED:** Consists of purchases of technical support and maintenance provided by the Software Vendor, as defined in the license agreement for all types of COTS software including Operating System; Middleware; and, Desktop applications that are ready-made and available for sale, lease, or license to the general public. COTS, or out of the box, software typically does not require any additional customization, installations, plug-ins, expansion packs, or products, i.e., may be installed and used without modification.

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

Includes:

- Technical support and maintenance for purchased COTS Software

53. COTS SOFTWARE CUSTOMIZATION (NEW): Consists of the costs for customizing COTS software (i.e., development, technical support, and maintenance) provided by either the COTS vendor or an independent software/systems integrator for the customized portion of the software including Operating System, Middleware, and Desktop applications.

Includes:

- Technical support and maintenance for customized portion of the COTS Software
- Cost of performing system integration functions for Commercial-off-the-shelf (COTS) software
- Cost of developing custom reports that are used with COTS software
- Interfaces (graphical user interfaces and interfaces with other programs/systems)
- Data conversions (including data cleansing)
- Extensions
- User Training
- Software services, ie. Software conversion, modification, corrective action

54. IT FACILITIES COSTS (NEW): Consists of costs related to the physical space, such as Data Centers, that houses IT resources, including the provisioning equipment.

Includes:

- Physical space used to support IT functions
 - Mechanical Equipment in support of IT
 - Space that holds IT equipment (Used and unused)
- Physical security equipment or services
 - Access control devices
 - Surveillance equipment
- Facilities management of government operated IT spaces
- Power
 - UPS or Backup power
 - Generator and generator fuel
 - Power Consumption
- HVAC Equipment
- Racks (for data center use) and associated power distribution units

Excludes: Individual/general office space, which may include laptops/desktops

55. IT SERVICES-COMMERCIALLY ACQUIRED (NEW): Consists of portals, websites, software, hardware, and services that are provided as a service.

NEW/REVISED IT/NSS BUDGET LINE NUMBERS AND DEFINITIONS FOR PBIS-IT

Includes:

- Software as a Service
- Platform as a Service
- Hardware as a Service
- Infrastructure as a Service
- Cloud provisioning
- Office automation tools
- Collaboration and data discovery tools
- Enterprise portals
- Application hosting
- Enterprise email/messaging
- Enterprise identity management
- IT Regulatory Compliance Support Services
 - IT Investment/Portfolio management and transition planning
 - IT Policy
 - IT Governance
 - Information Assurance and Security
 - IT Budget

Excludes: Maintenance and Services identified elsewhere (see line numbers 10, 44, 45, 46 and 47)