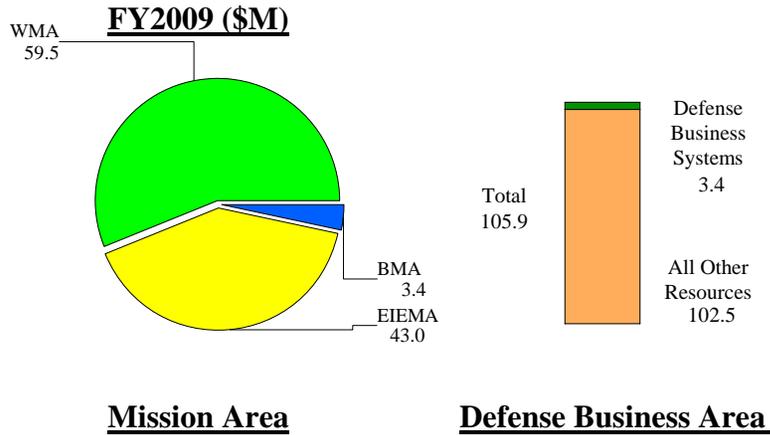


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FY08/09PB Comparison (\$M)

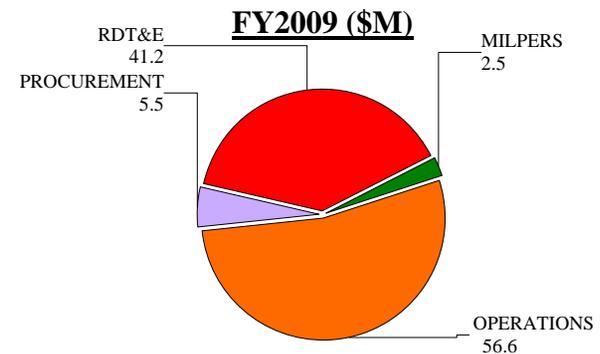
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PB FY2008:	\$ 107.4	\$ 94.9	\$ 105.6
PB FY2009:	\$ 105.9	\$ 94.2	\$ 105.9
Delta:	-\$ 1.5	\$ -0.6	\$ 0.2

Explain:
The changes in FY07 are mainly due to lower than anticipated communications costs. FY08 and FY09 reflect revised estimated labor rates and minor realignment of resources within the department.

FY08 to FY09 Comparison (\$M)

	<u>FY2008</u>	<u>FY2009</u>	<u>Delta</u>
PB FY2009:	\$ 94.2	\$ 105.9	\$ 11.6

Explain:
The changes from FY08 to FY09 reflect realignment of resources within the department, to support implementation of Internet Protocol Version 6 (IPv6), pay adjustments, DIAMONDS and Arms Control Enterprise System maintenance, Combating Weapons of Mass Destruction (WMD) Operations Center modernization, Comprehensive Cost and Requirements (CCaR) system deployment, lifecycle refreshment of desktop and mobile computers, and other technology refreshment.



APPROPRIATION

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Executive Summary

The Defense Threat Reduction Agency (DTRA) Information Technology (IT) Budget continues to reflect emphasis on Global Information Grid (GIG) support, Net-Centricity, and Information Assurance (IA) while meeting IT support requirements of its missions. It includes well managed, phased technology refreshment and modernization integrated into lifecycle replacement of IT system.

Significant Changes

The Defense Threat Reduction Agency (DTRA) implemented the Comprehensive Cost and Requirements (CCaR) system for acquisition support, and completed migration of data storage associated with the retired CRAY super computer to user sites or other shared-resource centers.

Defense Business Systems

Existing Defense Threat Reduction Agency (DTRA) business systems are in a stable maintenance stage and near the end of their lifecycle. DTRA is working with the Business Transformation Agency to implement modernization, and will be migrating to the Defense Agencies Initiative during FY08-09 as its replacement financial accounting system. DTRA has implemented modules of the Comprehensive Cost and Requirements (CCaR) system to support its acquisition processes.

Information Assurance Activities

The importance of Information Assurance (IA) to Defense Threat Reduction Agency (DTRA) Information Technology (IT) operations continues to be emphasized as the Agency continues to transform its IT infrastructure in order to comply with Global Information Grid (GIG) requirements, and with GIG implementation to avoid the inherent vulnerabilities that come from using shared resources. DTRA is focusing on the following specific IA requirements/concepts:

- Strengthening the Certification and Accreditation process for all IT systems
- Continuing to implement Department of Defense (DoD) Public Key Infrastructure (PKI) and Public Key Enabling (PKE), including use of DoD Common Access Card (CAC) for network log-in, signature, and encryption
- Increased support to Computer Emergency Response operations
- Enhanced protection through phased intrusion detection, vulnerability assessment and sensor deployment, and encryption of data at rest on mobile devices
- Continuous analysis for malicious/anomalous behaviors
- Improved enterprise-wide monitoring, auditing, and reporting and implementation of network operations support center to better monitor information operations
- Reduced threat to DTRA systems and networks through increased awareness, training, and certification

During the FY08/09 period, DTRA is reporting dedicated IA resources in the applicable IA Strategic Goal areas. In addition, DTRA has significant levels of IA effort embedded in non-IA initiatives.

Major Accomplishments

The DIAMONDS system, part of the Defense Threat Reduction Agency (DTRA) Stockpile Management System, completed deployment to Navy sites and incorporated the

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NUMIS legacy system capabilities in FY07. The government developed scientific and technical information data archive and retrieval system transitioned from a government-developed to a commercial off-the-shelf software solution. The Arms Control Information and Notification System (ACIN) fielded full operational capability in support of Conventional Weapons Treaties. The Comprehensive Cost and Requirements system became fully operational as a support to acquisition activities.

Major Planned Activities

The Defense Threat Reduction Agency (DTRA) will continue implementation activities for Internet Protocol Version 6 (IPv6). Work will continue on adapting DTRA's Weapons of Mass Destruction (WMD) related tools and services including the DTRA Modeling and Simulation Center and Computer Models and Simulation Automated Tools, to the Global Information Grid (GIG) / Net-Centricity as part of their lifecycle program. Efforts will continue on architecture refinements and prototyping with emphasis on development of an Agency Portal and associated Knowledge Management capability. The Arms Control Information and Notification System (ACIN) system will reach full operating capability for Strategic Arms Control treaty support. The DIAMONDS system will incorporate the Joint Nuclear Weapons Publications System, and an improved accountability module.

Global Information Grid (GIG) / Net-Centricity

The Defense Threat Reduction Agency (DTRA) continues to actively adapt its Information Technology (IT) products and services to ensure Global Information Grid (GIG) compliance / Net-Centricity. Warfighter reachback support systems, stockpile management systems, modeling and simulation tools, capabilities, and services, and DTRA Weapons of Mass Destruction (WMD) knowledge resources are migrating to GIG / Net-Centric compliant architectures and operating modes. This includes effort in DTRA Information Operations initiative, and Computer Models and Simulation Automated Tools, and in dedicated mission systems such as the DTRA Stockpile Management Systems, the Scientific and Technical Information Archive and Retrieval System, and the Arms Control Enterprise System.

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

	----- Dollars in Thousands -----			
	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
DEFENSE THREAT REDUCTION AGENCY RESOURCE SUMMARY:	105,949	94,240	105,852	106,746

0016 - PROTECT INFORMATION - COALITION INTEROPERABILITY (IA G1 CI)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 1: PROTECT INFORMATION

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	77	79	81	83
Initiative Resource Summary:			77	79	81	83

0020 - SITUATIONAL AWARENESS/C2 - COMPUTER NETWORK DEFENSE (IA G3 CND)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 3: IA SITUATIONAL AWARENESS / C2

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	46	48	48	50
Initiative Resource Summary:			46	48	48	50

0021 - SITUATIONAL AWARENESS/C2 - COMPUTER EMERGENCY RESPONSE TEAMS (IA G3 CERT)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 3: IA SITUATIONAL AWARENESS / C2

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	592	465	489	619

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

0021 - SITUATIONAL AWARENESS/C2 - COMPUTER EMERGENCY RESPONSE TEAMS (IA G3 CERT) (Continued)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 3: IA SITUATIONAL AWARENESS / C2

Initiative Resource Summary:	592	465	489	619
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0034 - IA SITUATIONAL AWARENESS/C2 (IA G3)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 3: IA SITUATIONAL AWARENESS / C2

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	31	32	32	33

Initiative Resource Summary:	31	32	32	33
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0042 - IA GENERAL SUPPORT (IA GS)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA OTHER: GENERAL SUPPORT

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	802	751	1,105	1,046

Initiative Resource Summary:	802	751	1,105	1,046
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1419 - PUBLIC KEY INFRASTRUCTURE - INFRASTRUCTURE (PKI-I)

All Other

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 1: PROTECT INFORMATION

Operations

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1419 - PUBLIC KEY INFRASTRUCTURE - INFRASTRUCTURE (PKI-I) (Continued)

All Other

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 1: PROTECT INFORMATION

Operations (Continued)

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	373	383	388	395
Initiative Resource Summary:			373	383	388	395

1466 - OPEN SKIES MANAGEMENT AND PLANNING SYSTEM (OSMAPS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,168	1,271	1,372	1,381
Initiative Resource Summary:			1,168	1,271	1,372	1,381

1686 - Defense Agency Initiative (DAI)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	0	0	581	337
Initiative Resource Summary:			0	0	581	337

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

1815 - Defense Nuclear Weapons School Information Systems (DNWS-IS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

MILPERS

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
MIL PER, AF	BA 00 NONE	NONE	55	57	59	61
MIL PER,NAVY	BA 00 NONE	NONE	25	25	26	28

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	259	345	315	418

Initiative Resource Summary:	339	427	400	507
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1881 - DTRA Communications Infrastructure (DCI)

Non-Major

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

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	4,195	4,316	4,308	4,434

Initiative Resource Summary:	4,195	4,316	4,308	4,434
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1882 - DTRA Cooperative Threat Reduction Information Systems (DCTR-IS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL (NCB) DEFENSE PROGRAMS

Operations

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1882 - DTRA Cooperative Threat Reduction Information Systems (DCTR-IS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL
(NCB) DEFENSE PROGRAMS

Operations (Continued)

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	Dollars in Thousands			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
FSU THREAT REDUCT	BA 01 FSU THRT RED	FORMER SOVIET UNION (FSU) THREAT REDUCTION	507	268	258	258
Initiative Resource Summary:			507	268	258	258

1883 - DTRA Human Resources Management Information Systems (DTRA-HRIS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - CIVILIAN PERSONNEL

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	Dollars in Thousands			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	55	57	58	59
Initiative Resource Summary:			55	57	58	59

1884 - DTRA CCAR Services (DBITS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	Dollars in Thousands			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,954	1,010	2,177	2,178

RDT&E

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

1884 - DTRA CCAR Services (DBITS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

RDT&E (Continued)

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602717BR WMD DEFENSE TECHNOLOGIES	297	0	0	0
Initiative Resource Summary:			2,251	1,010	2,177	2,178

1892 - DTRA Operations Center (DTRA OC)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	3,001	2,969	3,187	3,470
Initiative Resource Summary:			3,001	2,969	3,187	3,470

2218 - DTRA Information Operations (DINFO OPS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION
DISTRIBUTION SERVICES

MILPERS

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
MIL PER, AF	BA 00 NONE	NONE	230	252	262	258
MIL PER,ARMY	BA 00 NONE	NONE	115	114	118	122
MIL PER,NAVY	BA 00 NONE	NONE	408	422	440	456

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

2218 - DTRA Information Operations (DINFO OPS) (Continued)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	26,904	24,530	28,747	29,087

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	5,910	1,412	5,023	5,357

Initiative Resource Summary:	33,567	26,730	34,590	35,280
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2774 - DTRA Learning Management System (DTRA-LMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - CIVILIAN PERSONNEL

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	122	126	128	131

Initiative Resource Summary:	122	126	128	131
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4000 - DTRA Experimentation Laboratory (DEL)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

MILPERS

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

4000 - DTRA Experimentation Laboratory (DEL) (Continued)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

MILPERS (Continued)

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
MIL PER, AF	BA 00 NONE	NONE	229	252	261	258
MIL PER,NAVY	BA 00 NONE	NONE	112	0	0	0

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	109	113	115	118

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602716BR WMD DEFEAT TECHNOLOGY	4,505	0	0	0
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	0	3,940	4,019	4,099
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	0	4,300	4,300	4,300
Sub Total:			4,505	8,240	8,319	8,399

Initiative Resource Summary:

4,955	8,605	8,695	8,775
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4002 - DTRA STOCKPILE MANAGEMENT SYSTEMS (DTRA DSMS)

Non-Major

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

4002 - DTRA STOCKPILE MANAGEMENT SYSTEMS (DTRA DSMS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL
(NCB) DEFENSE PROGRAMS

MILPERS

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
MIL PER, AF	BA 00 NONE	NONE	355	379	393	395
MIL PER,ARMY	BA 00 NONE	NONE	237	257	262	271

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	4,169	6,423	7,670	7,707

Procurement

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	102	105	107	107

RDT&E

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602716BR WMD DEFEAT TECHNOLOGY	2,467	602	0	0

Initiative Resource Summary:

7,330	7,766	8,432	8,480
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5012 - DTRA NUCLEAR, CHEMICAL, BIOLOGICAL, AND RADIOLOGICAL DEFENSE IT (DTRA-NCBR)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL
(NCB) DEFENSE PROGRAMS

MILPERS

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5012 - DTRA NUCLEAR, CHEMICAL, BIOLOGICAL, AND RADIOLOGICAL DEFENSE IT (DTRA-NCBR) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL
(NCB) DEFENSE PROGRAMS

MILPERS (Continued)

			Dollars in Thousands			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
MIL PER,NAVY	BA 00 NONE	NONE	12	13	13	14

Operations

			Dollars in Thousands			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	655	600	300	300

RDT&E

			Dollars in Thousands			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602717BR WMD DEFENSE TECHNOLOGIES	200	0	0	0

Initiative Resource Summary:

867	613	313	314
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5054 - COMPUTER MODELS & SIMULATION AUTOMATED TOOLS (CMSAT)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

MILPERS

			Dollars in Thousands			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
MIL PER, AF	BA 00 NONE	NONE	321	352	366	361
MIL PER,NAVY	BA 00 NONE	NONE	125	127	132	138

Operations

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5054 - COMPUTER MODELS & SIMULATION AUTOMATED TOOLS (CMSAT) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations (Continued)

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	635	646	656	673

RDT&E

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602716BR WMD DEFEAT TECHNOLOGY	29,087	5,473	5,383	5,397
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602717BR WMD DEFENSE TECHNOLOGIES	5,333	11,500	11,500	11,750
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	936	3,721	3,736	3,736
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0605000BR WEAPONS OF MASS DESTRUCTION DEFEAT CAPABILITIES	0	12,150	12,290	12,210
Sub Total:			35,356	32,844	32,909	33,093

Initiative Resource Summary:

36,437	33,969	34,063	34,265
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5058 - DTRA WMD ARCHIVE AND RETRIEVAL SYSTEM (DARE)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>

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5058 - DTRA WMD ARCHIVE AND RETRIEVAL SYSTEM (DARE) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations (Continued)

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	286	393	483	316
Initiative Resource Summary:			286	393	483	316

6047 - ARMS CONTROL ENTERPRISE SYSTEM (ACIN)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL
(NCB) DEFENSE PROGRAMS

MILPERS

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
MIL PER, AF	BA 00 NONE	NONE	172	189	196	194

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,725	1,583	2,079	2,036

RDT&E

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E ,DEF-WIDE	BA 03 ADVANCED TECHNOLOGY DEV	0603711BR ARMS CONTROL TECHNOLOGY	5,003	0	0	0

Initiative Resource Summary:			6,900	1,772	2,275	2,230
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6061 - CENTRALIZED ACCOUNTING & FINANCAL RESOURCE MANAGEMENT SYSTEM (CAFRMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	379	431	449	467
Initiative Resource Summary:			379	431	449	467

6401 - CREATE IA-EMPOWERED WORKFORCE - TRAINING (IA G5 TNG)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 5: CREATE IA-EMPOWERED WORKFORCE

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	38	40	40	41
Initiative Resource Summary:			38	40	40	41

6404 - DEFEND SYSTEMS & NETWORKS - COMPUTER NETWORK DEFENSE (IA G2 CND)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 2: DEFEND SYSTEMS AND NETWORKS

Operations

			----- Dollars in Thousands -----			
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	990	955	1,065	1,217
Initiative Resource Summary:			990	955	1,065	1,217

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6405 - DEFEND SYSTEMS & NETWORKS (IA G2)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 2: DEFEND SYSTEMS AND NETWORKS

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	580	701	371	314

Initiative Resource Summary:

580	701	371	314
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6408 - PROTECT INFORMATION (IA G1)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 1: PROTECT INFORMATION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	61	63	64	66

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----			
			<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	0	400	0

Initiative Resource Summary:

61	63	464	66
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