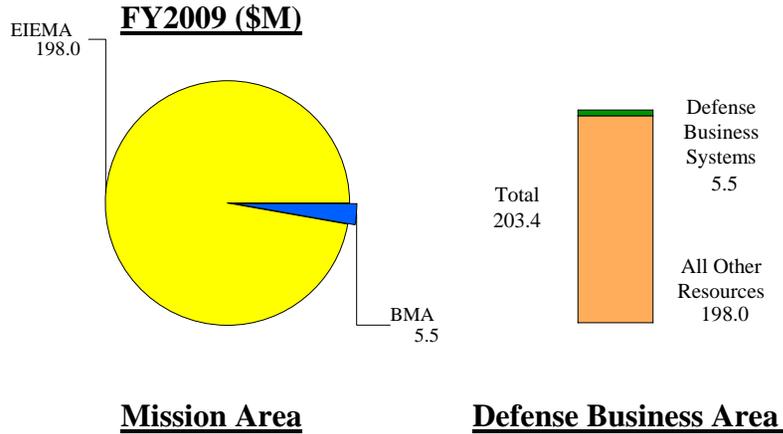


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**FY08/09PB Comparison (\$M)**

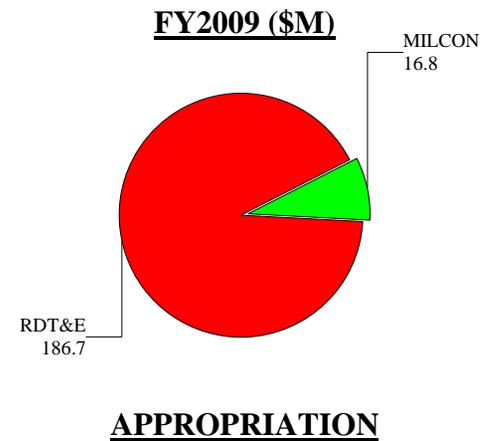
|                   | <u>FY2007</u> | <u>FY2008</u> | <u>FY2009</u> |
|-------------------|---------------|---------------|---------------|
| <b>PB FY2008:</b> | \$ 210.0      | \$ 176.8      | \$ 182.6      |
| <b>PB FY2009:</b> | \$ 208.9      | \$ 163.8      | \$ 203.4      |
| <b>Delta:</b>     | -\$ 1.1       | \$ -13.0      | \$ 20.8       |

**Explain:**  
Refer to 'Significant Changes' section of the Overview

**FY08 to FY09 Comparison (\$M)**

|                   | <u>FY2008</u> | <u>FY2009</u> | <u>Delta</u> |
|-------------------|---------------|---------------|--------------|
| <b>PB FY2009:</b> | \$ 163.8      | \$ 203.4      | \$ 39.6      |

**Explain:**  
Refer to 'Significant Changes' section of the Overview



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**Executive Summary**

In 2002, the President directed the Missile Defense Agency (MDA) to begin fielding an initial set of missile defense capabilities in 2004. Since 2002 through the end of calendar year 2007, MDA has developed a Ballistic Missile Defense System (BMDS) capability consisting of 24 Ground-Based Interceptors, 10 Aegis warships capable of long-range surveillance and tracking and missile intercepts, 21 Standard Missile-3 interceptors for Aegis Ballistic Missile Defense (BMD) warships, an upgraded Cobra Dane radar, two upgraded early warning radars, a transportable X-band radar, and a sea-based X-band radar. None of this capability existed in June 2004. Information Technology (IT) resources are vital to achieving these types of successes. MDA must ensure that the global communications, computing infrastructure and IT resources are in place to support the mission, test, and administrative environments required for information sharing among the Ballistic Missile Defense community of operators, scientists, engineers and managers located across geographically dispersed locations such as Alaska, Japan, England, Israel and Greenland.

To ensure protection of Agency knowledge and research and development assets and capabilities, the MDA Office of the Chief Information Officer established Information Technology and Information Management policies and procedures and implemented a robust Information Assurance (IA) Program. Within MDA, interoperability and integration of IA solutions within or supporting BMDS capabilities are achieved through adherence to an architecture that enables the evolution toward network-centric warfare by remaining consistent with the command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR) architecture framework and a layered defenses-in-depth approach. The MDA IA Architecture also recognizes the DoD IA policy framework, the IA Technical Framework (IATF), National Security Telecommunications and Information Systems Security Policy (NSTISSP) No. 11, and guidance from the Committee on National Security Systems (CNSS), among others.

The MDA Chief Information Officer (CIO) mission focuses on ensuring the administration, acquisition, management and operation of Information Management/Information Technology (IM/IT) assets meet the goals of, existing statutes and DoD regulations, in particular the Clinger-Cohen Act, the E-Government Act of 2002, the Federal Information Security Management Act (FISMA), the President's Management Agenda and the Office of Management and Budget (OMB) requirement to align IT investments with the Federal Enterprise Architecture (FEA) while keeping the missile defense capabilities goals.

To this end, the MDA CIO established four goals:

- Become a strong mission partner
- Implement and operate the MDA information grid
- Protect and defend MDA information, systems and networks by ensuring their availability, integrity, authentication, confidentiality, and non-repudiation
- Optimize IT management processes to increase efficiency and mission contribution

MDA recently completed an organizational reengineering with the goal to achieve a more effective and efficient organization. IT resources provide critical research, engineering and management tools and capabilities required for the day-to-day functions of the Agency and therefore have significantly contributed to the accomplishment of BMDS capabilities and the Director's reengineering goals. A significant investment in IT hardware, software, and services and IA efforts will be required over the next 3 years to accomplish the planning, engineering, implementation, transition and demolition of existing and new IT infrastructure assets and core applications to support the transition of the MDA workforce to Huntsville, AL and Fort Belvoir, VA based on the BRAC guidance.

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**Significant Changes**

The \$39.609 million increase from FY2008 to FY2009 reflects the investment for IT infrastructure, communications, video teleconferencing and applications for the Von Braun III Complex in Huntsville, Alabama and the MDA Headquarters Command Center at Fort Belvoir, Virginia. There are significant IT computing and telecommunications infrastructure expansion and improvement efforts associated with the MDA transition to Huntsville, Alabama, and Fort Belvoir in Alexandria, Virginia that will continue through FY2011 until MDA has completed the Base Realignment and Closure (BRAC) transition. The MDA transition to Huntsville, Alabama and Fort Belvoir, Virginia requires phased moves and simultaneous parallel operations in both the existing locations and new facilities to ensure a continuity of IT services until all MDA personnel can be successfully relocated.

The decrease of \$12.964 million in FY08 reflects MDA reengineering and functional realignments, schedule changes, consolidation of software licensing, consolidation of communications and IT operations and maintenance contracts, and Agency priorities.

The increase of \$20.843 million on the FY09 column from the FY08 President's Budget Request to the FY09 President's Budget Request reflects the addition of \$16.783 million of Base Realignment and Closure (BRAC) appropriation funds for IT for the Von Braun Complex in Huntsville, Alabama and the MDA Headquarters Command Center at Fort Belvoir that were not identified in the FY08 President's Budget. In addition, some adjustments have been made for fact of life changes such as increased requirements for classified and wireless communications and operations and maintenance costs to sustain additional IT capabilities and facilities in Huntsville, Alabama and Dahlgren, Virginia.

**Defense Business Systems**

In accordance with the Clinger Cohen Act, OMB Circular A130, DoD Directive 5000.15 DoD Records Management Program and OMB Circular A130, the Enterprise Applications initiative provides for the implementation of enterprise information applications which are used to collect, analyze, display and share information. To meet these compliance requirements, enterprise applications such as web-based portals for integrated classified and unclassified information sharing, collaboration tools, electronic records management, financial management tools, data warehousing and mining, integrated program scheduling, and suspense and personnel action tracking, are being engineered and implemented across the enterprise.

MDA has no major defense business systems that meet the NDAA Section 332 definition. MDA is a user of other DoD sponsored defense business systems.

**Information Assurance Activities**

Information Assurance is a vital program that supports the operational development of the BMDS as well as the MDA Enterprise. The program has several initiatives including Computer Network Defense (CND), Certification and Accreditation (C&A) activities, and Computer Emergency Response Teams (CERT).

MDA is incrementally building an end-to-end IA Architecture to layer cyber security into its IT infrastructure. MDA is developing the ambitious IA Architecture as it builds the infrastructure to support the agency mission and to integrate into the Global Information Grid (GIG). MDA is a constituent part of a Computer Network Defense (CND) capability that quickly adapts to near-term changes, continuously evolves to meet long-range threat and technology trends, and unites all missile defense elements under the

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coordination and direction of a single lead—the United States Strategic Command (USSTRATCOM)—to conduct multi-component and Defense-wide CND operations. The information security framework will be integrated into the agency infrastructure in an effort to connect MDA systems throughout the country and, in the future, around the world.

MDA made significant progress in Information Assurance with the certification and accreditation of over 150 mission, test and administrative networks. MDA IA funding represents a focused effort to plan and execute system certifications and IA testing of BMDS Blocks. Beginning in FY2006 and continuing through the FYDP, certification and accreditation efforts will be accomplished while undergoing transition and consolidation to a GIG-Compliant secure corporate infrastructure with a goal to achieve a 90% system certification in accordance with the President's Management Agenda. MDA implemented an Information Assurance Workforce Improvement Program (IAWIP) to train and certify Information Assurance professionals to comply with DoD Directive 8570.1 "Information Assurance Training, Certification, and Workforce Management," August 15, 2004. MDA projects that it will meet the Department's goal to train 90% of the IA workforce by FY09.

The Computer Network Defense portion of the MDA IA program includes the network security operations centers and supporting processes to protect and defend information and information systems. This ensures the availability, integrity, authentication, confidentiality and non-repudiation of the information on certified MDA mission, test and administrative systems. MDACERT is an IA organization consisting of a 24-hour operations center at the MDA Integration Operations Center (MDIOC) at Schriever AFB, CO, and constituent response teams distributed across geographically separated IT operations (ITOs). The primary support functions of MDACERT are to provide input and subject-matter expertise for a number of areas, including IA planning, IA Architecture, continuous evaluation of MDA network security. MDACERT also provides guidance on IA procedures, event escalation and current situational awareness to the MDA enterprise network operations center and IA command structure as well as coordinated reporting to higher echelon commands as required. MDACERT is the authority in MDA for implementation of JTF-GNO network task orders for IA vulnerability alert (IAVA) compliance, reporting and support.

### **Major Accomplishments**

MDA Reengineering – Transitions and Relocations to Huntsville, Alabama and Dahlgren Virginia

FY07 Accomplishments:

- Implemented the IT infrastructure for the MDA Von Braun II complex to support the transition of MDA personnel to Huntsville, AL
- Completed the design and build out of the IT infrastructure (local and wide area network, video conferencing capability, long haul communications, in the Dahlgren Facility
- Planned, built and provided IM/IT services and support to the MDA workforce in Dahlgren, Virginia
- Consolidated the IT services contract in the National Capital Region (NCR) to support all MDA locations in the NCR
- Awarded a competitive procurement to consolidate MDA portal design, engineering and content management services to support MDA in all geographical regions
- Implemented IA control improvements in accordance with established Plan of Action and Milestones
- Monitored networks for user compliance with DoD policies, and reported incidents
- Provided web-based and classroom training to MDA users on new applications and upgrades

Information Assurance (IA)

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FY2007 Accomplishments:

- Upgraded the capabilities of the Enterprise Network Operations Security Center (ENOSC) to improve support in all MDA regions
- Implemented Defensive Information Operation (DIO) concepts to counter Information Warfare (IW) attacks
- Transitioned MDA DoD Information Technology Security Certification and Accreditation Process (DITSCAP) to the new DoD Information Assurance Certification and Accreditation Process (DIACAP)
- Conducted BMDS Block 06 ST&Es to certify and accomplish Interim Authority to Operate (IATO) accreditation
- Provided BMDS Block 08 System Security Authorization Agreement (SSAA) development
- Conducted System Test & Evaluations of the test and administrative systems and networks
- Implemented Unclassified Disaster Recovery Storage Systems (Colorado Springs, Colorado )
- Met DOD goals for a certified MDA IA workforce through a rigorous IA Workforce Training and Certification Program

Core Enterprise Services - Defense Business Systems

FY2007 Accomplishments:

- Implemented upgrades for the DoD mandated and mission essential support applications
- Updated training programs, and continued rollout of DoD standardized financial management, information sharing and collaboration applications
- Maintained the MDA classified and unclassified portals
- Began development of metadata taxonomy to standardize information storage and to facilitate data mining across MDA
- Implemented a Resource Allocation Decision system to document program decisions
- Provided data interoperability and data sharing across the MDA enterprise
- Executed the BMDS Integrated Master Schedule
- Conducted Privacy Act assessments and conduct online training

Communications Infrastructure

FY07 Accomplishments:

- Completed the implementation of the MDA Special Access Program Wide Area Network to Dahlgren, Virginia and Huntsville, Alabama
- Upgraded network equipment to comply with information assurance controls per DoD Instruction 8500.2
- Continued implementation of the DoD-mandated transition to Internet Protocols in support of the DoD Global Information Grid architecture plan
- Completed regional implementation of a secure wireless network for portable devices
- Funded recurring maintenance agreements on MDA Enterprise network equipment
- Funded MDA Enterprise leased communications

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**Major Planned Activities**

The major planned activities for MDA in FY 2008 and FY 2009 will be concentrated on the MDA transition to Huntsville, Alabama and Fort Belvoir, Virginia; Information Assurance Activities; and Defense Business Systems and Core Enterprise Services.

MDA Transition to Huntsville and Fort Belvoir

FY2008 and FY2009 Planned Program:

- Continue to support the transition of additional MDA workforce to the Von Braun II facility (1000 IT users, servers, conference rooms, VTC facilities, etc.)
- Support the planning and engineering of the IT infrastructure for Phases I and II of the Von Braun III facility in Huntsville, Alabama, implementing lessons-learned from Von Braun II
- Support the planning and engineering of the MDA Headquarters Command Center at Fort Belvoir, Virginia
- Complete the transition of the MDA Knowledge On-Line function from the NCR to Huntsville, AL to include hardware/software and personnel
- Begin MDA CIO funding for recurring IT operations and maintenance for all MDA operations in Huntsville, including the GMD and THAAD program offices and contractor support offices

Defense Business Systems

In accordance with the Clinger Cohen Act, OMB Circular A130, DoD Directive 5000.15 DoD Records Management Program, the Core Enterprise Applications initiative provides for the implementation of enterprise information applications which are used to collect, analyze, display and share information. To meet these compliance requirements, enterprise applications such as web-based portals for integrated classified and unclassified information sharing, collaboration tools, electronic records management, financial management tools, data warehousing and mining, integrated program scheduling, and suspense and personnel action tracking, are being engineered and implemented across the enterprise.

MDA is one of the six “Wave 1” Agencies scheduled to implement the Defense Agency Initiative (DAI). Currently the implementation is scheduled in the second quarter of FY09.

MDA has no major defense business systems that meet the NDAA Section 332 definition. MDA is a user of other DoD sponsored defense business systems and reports the Agency’s investment in the following business systems:

- Defense Agency Initiative (DAI) beginning in FY09
- Standard Procurement System (SPS)
- MDA SOMARDS Accounting System (SOMARDS)
- Command Information Management System Budget Execution Module (CIMS BE), and
- Program and Internet Data Enhancement (PRIDE)

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FY09 Planned Program:

- Implement the BMDS Integrated Master Schedule and continue upgrades of the BMD Asset Management Tool
- Continue implementation of the IBM Collaboration Suite to support real-time research, test and operational information exchange
- Continue implementation of the Software Asset Management Program
- Continue implementation of DoD mandated business management modernization applications
- Continue implementation of metadata taxonomy to standardize information storage and to facilitate data mining across MDA
- Continue Privacy Act assessments and conduct on-line training

Information Assurance

FY09 Planned Program:

- Provide system security planning, engineering and test support to the spiral development of BMDS Blocks
- Provide assistance in development of the BMDS Block IA certification packages
- Sustain certification and accreditation for the IT systems reported to DoD and Office of Management and Budget (OMB)
- Continue implementation of network situational awareness tools for the Enterprise Network Operations Security Center and the Alternate Network Operations Security Center
- Coordinate the implementation of Vulnerability Assessments across the MDA Enterprise
- Conduct certification evaluations of mission, test and administrative systems and assist in the development of the Plan of Actions and Milestones to correct IA deficiencies
- Continue implementation of the IA Workforce Improvement Program to certify IA professionals in compliance with DoD Manual 8570.1 and achieve the DoD certification goal of 70% in FY09
- Complete annual IA user training for the MDA workforce
- Provide IA engineering and planning guidance for all MDA IT acquisition programs
- Continue implementation of Public Key Infrastructure-enabled applications
- Continue implementation of the Unclassified Disaster Recovery Storage Systems at Colorado Springs, CO

**Global Information Grid (GIG) / Net-Centricity**

The MDA Enterprise Architecture design is compliant with the Global Information Grid/Net Centricity standards thus improving access to information throughout MDA as well as other DoD components. Efforts include the integration and consolidation of disparate networks and systems supporting the BMDS which will improve the ability to share information that is necessary for the design, development, modeling, and testing of future capabilities.

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

**MISSILE DEFENSE AGENCY RESOURCE SUMMARY:**

| ----- Dollars in Thousands ----- |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| <u>FY2007</u>                    | <u>FY2008</u>  | <u>FY2009</u>  | <u>FY2010</u>  |
| <b>208,881</b>                   | <b>163,827</b> | <b>203,436</b> | <b>222,618</b> |

**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

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 4,753         | 5,825                            | 5,830         | 6,109         |  |

**Initiative Resource Summary:**

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| <b>4,753</b> | <b>5,825</b> | <b>5,830</b> | <b>6,109</b> |
|--------------|--------------|--------------|--------------|

**0280 - MANAGEMENT SUPPORT SYSTEM MDA (MSS PI)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 150           | 0                                | 0             | 0             |  |

**Initiative Resource Summary:**

|            |          |          |          |
|------------|----------|----------|----------|
| <b>150</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|------------|----------|----------|----------|

**0282 - US National Capital Region MAN (USNCRMAN)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

MILCON

|                      |                          |                                       |               | ----- 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> |  |
| MILCON,DEF-WI<br>DE  | BA 01 MAJOR CONSTRUCTION | MDA CENTER, VON BRAUN<br>COMPLEX PHII | 0             | 0                                | 6,438         | 0             |  |

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**0282 - US National Capital Region MAN (USNCRMAN) (Continued)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

RDT&E

|                                     |                        |  |               | ----- Dollars in Thousands ----- |               |               |  |
|-------------------------------------|------------------------|--|---------------|----------------------------------|---------------|---------------|--|
| <i>Appropriation</i>                | <i>Budget Activity</i> | <i>Program Element</i>   | <i>FY2007</i> | <i>FY2008</i>                    | <i>FY2009</i> | <i>FY2010</i> |  |
| RDT&E<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603882C BALLISTIC MISSILE<br>DEFENSE MIDCOURSE DEFENSE<br>SEGMENT | 9,650         | 0                                | 0             | 0             |  |
| RDT&E<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603884C BALLISTIC MISSILE<br>DEFENSE SENSORS                      | 0             | 0                                | 1,528         | 0             |  |
| RDT&E<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE                 | 22,671        | 18,979                           | 17,485        | 17,287        |  |
| RDT&E<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603892C AEGIS BMD   | 0             | 0                                | 2,738         | 0             |  |
| RDT&E<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603898C BALLISTIC MISSILE<br>DEFENSE JOINT WARFIGHTER<br>SUPPORT  | 122           | 0                                | 0             | 0             |  |
| <b>Sub Total:</b>                   |                        |  | <b>32,443</b> | <b>18,979</b>                    | <b>21,751</b> | <b>17,287</b> |  |
| <b>Initiative Resource Summary:</b> |                        |  | <b>32,443</b> | <b>18,979</b>                    | <b>28,189</b> | <b>17,287</b> |  |

**0291 - MDA General Service WAN (MDANET)**

**Non-Major**

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

RDT&E

|                      |                                  |  |               | ----- Dollars in Thousands ----- |               |               |  |
|----------------------|----------------------------------|--|---------------|----------------------------------|---------------|---------------|--|
| <i>Appropriation</i> | <i>Budget Activity</i>           | <i>Program Element</i>                           | <i>FY2007</i> | <i>FY2008</i>                    | <i>FY2009</i> | <i>FY2010</i> |  |
| RDT&E<br>,DEF-WIDE   | BA 03 ADVANCED<br>TECHNOLOGY DEV | 0603175C BALLISTIC MISSILE<br>DEFENSE TECHNOLOGY | 0             | 1,525                            | 0             | 0             |  |

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

**0291 - MDA General Service WAN (MDANET) (Continued)**

**Non-Major**

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

RDT&E (Continued)

|                      |                          | ----- 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<br>,DEF-WIDE   | BA 04 ACD&P              | 0603882C BALLISTIC MISSILE<br>DEFENSE MIDCOURSE DEFENSE<br>SEGMENT   | 2,861         | 0             | 0             | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P              | 0603884C BALLISTIC MISSILE<br>DEFENSE SENSORS  | 1,007         | 0             | 0             | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P              | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE   | 13,733        | 11,284        | 13,343        | 16,441        |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P              | 0603893C SPACE TRACKING &<br>SURVEILLANCE SYSTEM   | 675           | 0             | 0             | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P              | 0603896C BALLISTIC MISSILE<br>DEFENSE COMMAND AND<br>CONTROL, BATTLE<br>MANAGEMENT AND<br>COMMUNICATIONS (C2BMC) | 3,898         | 6,353         | 9,955         | 10,165        |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P              | 0603904C BALLISTIC MISSILE<br>DEFENSE JOINT NATIONAL<br>INTEGRATION CENTER (JNIC)                                | 0             | 837           | 2,526         | 2,601         |
| RDT&E<br>,DEF-WIDE   | BA 06 RDT&E MGMT SUPPORT | 0901598C MANAGEMENT HQ -<br>MDA  | 2,418         | 143           | 0             | 0             |
| <b>Sub Total:</b>    |                          |  | <b>24,592</b> | <b>20,142</b> | <b>25,824</b> | <b>29,207</b> |

**Initiative Resource Summary:**

|               |               |               |               |
|---------------|---------------|---------------|---------------|
| <b>24,592</b> | <b>20,142</b> | <b>25,824</b> | <b>29,207</b> |
|---------------|---------------|---------------|---------------|

**0498 - US South MAN (USSOUTHMAN)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING  
INFRASTRUCTURE

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

0498 - US South MAN (USSOUTHMAN) (Continued)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

MILCON

| <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> |
| MILCON,DEF-WI<br>DE  | BA 01 MAJOR CONSTRUCTION | MDA CENTER, VON BRAUN<br>COMPLEX PHII | 0                                | 0             | 10,345        | 10,568        |

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603881C BALLISTIC MISSILE<br>DEFENSE TERMINAL DEFENSE<br>SEGMENT  | 2,792                            | 484           | 1,361         | 2,000         |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603882C BALLISTIC MISSILE<br>DEFENSE MIDCOURSE DEFENSE<br>SEGMENT | 14,856                           | 1,792         | 2,580         | 6,500         |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603884C BALLISTIC MISSILE<br>DEFENSE SENSORS                      | 3,421                            | 0             | 0             | 2,000         |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603886C BALLISTIC MISSILE<br>DEFENSE SYSTEM<br>INTERCEPTOR        | 0                                | 0             | 0             | 2,000         |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603888C BALLISTIC MISSILE<br>DEFENSE TEST & TARGETS               | 425                              | 0             | 0             | 2,000         |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE                 | 6,497                            | 12,126        | 15,000        | 20,816        |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603892C AEGIS BMD   | 0                                | 1,000         | 3,197         | 3,000         |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603893C SPACE TRACKING &<br>SURVEILLANCE SYSTEM                   | 9,475                            | 0             | 0             | 3,500         |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603894C MULTIPLE KILL<br>VEHICLE                                  | 0                                | 741           | 0             | 2,500         |

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**0498 - US South MAN (USSOUTHMAN) (Continued)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603896C BALLISTIC MISSILE<br>DEFENSE COMMAND AND<br>CONTROL, BATTLE<br>MANAGEMENT AND<br>COMMUNICATIONS (C2BMC) | 0                                | 0             | 0             | 1,000         |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603897C BALLISTIC MISSILE<br>DEFENSE HERCULES   | 0                                | 0             | 0             | 500           |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603898C BALLISTIC MISSILE<br>DEFENSE JOINT WARFIGHTER<br>SUPPORT  | 818                              | 0             | 0             | 500           |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603904C BALLISTIC MISSILE<br>DEFENSE JOINT NATIONAL<br>INTEGRATION CENTER (JNIC)                                | 0                                | 0             | 0             | 500           |
| <b>Sub Total:</b>    |                        |  | <b>38,284</b>                    | <b>16,143</b> | <b>22,138</b> | <b>46,816</b> |

**Initiative Resource Summary:**

|               |               |               |               |
|---------------|---------------|---------------|---------------|
| <b>38,284</b> | <b>16,143</b> | <b>32,483</b> | <b>57,384</b> |
|---------------|---------------|---------------|---------------|

**0508 - MDA VIDEO TELECONFERENCING (MDAVTC)**

**Non-Major**

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

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 6,606                            | 6,938         | 7,152         | 7,495         |

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**Initiative Resource Summary:**      **6,606**      **6,938**      **7,152**      **7,495**

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

**All Other**

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

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 538           | 717                              | 640           | 671           |  |

**Initiative Resource Summary:**      **538**      **717**      **640**      **671**

**1686 - Defense Agency Initiative (DAI)**

**Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603882C BALLISTIC MISSILE<br>DEFENSE MIDCOURSE DEFENSE<br>SEGMENT | 0             | 0                                | 1,754         | 1,400         |  |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603884C BALLISTIC MISSILE<br>DEFENSE SENSORS                      | 0             | 0                                | 1,267         | 0             |  |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603892C AEGIS BMD   | 0             | 0                                | 479           | 0             |  |
| <b>Sub Total:</b>    |                        |  | <b>0</b>      | <b>0</b>                         | <b>3,500</b>  | <b>1,400</b>  |  |

**Initiative Resource Summary:**      **0**      **0**      **3,500**      **1,400**

**1794 - STANDARD PROCUREMENT SYSTEM (SPS)**

**Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

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**1794 - STANDARD PROCUREMENT SYSTEM (SPS) (Continued)**

**Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

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<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 15                               | 22            | 22            | 23            |
| <b>Initiative Resource Summary:</b> |                        |  | <b>15</b>                        | <b>22</b>     | <b>22</b>     | <b>23</b>     |

**1928 - MDA SOMARDS Accounting System (MDA SOMARDS)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

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<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603882C BALLISTIC MISSILE<br>DEFENSE MIDCOURSE DEFENSE<br>SEGMENT | 17                               | 18            | 19            | 20            |
| <b>Initiative Resource Summary:</b> |                        |  | <b>17</b>                        | <b>18</b>     | <b>19</b>     | <b>20</b>     |

**2013 - USA PEO ASMD Technical Analyses (PEOASMDTA)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING  
INFRASTRUCTURE

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 300                              | 125           | 129           | 0             |

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|                                     |            |            |            |          |
|-------------------------------------|------------|------------|------------|----------|
| <b>Initiative Resource Summary:</b> | <b>300</b> | <b>125</b> | <b>129</b> | <b>0</b> |
|-------------------------------------|------------|------------|------------|----------|

**2014 - USAF PROGRAM EXECUTIVE OFFICE BMD (USAF PEO)**

**Non-Major**

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

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 25                               | 0             | 0             | 0             |

|                                     |           |          |          |          |
|-------------------------------------|-----------|----------|----------|----------|
| <b>Initiative Resource Summary:</b> | <b>25</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|-------------------------------------|-----------|----------|----------|----------|

**2019 - ADVANCED RESEARCH CENTER/SIMULATION CENTER (ARC/SC)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING  
INFRASTRUCTURE

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 13,300                           | 13,900        | 14,490        | 15,100        |

|                                     |               |               |               |               |
|-------------------------------------|---------------|---------------|---------------|---------------|
| <b>Initiative Resource Summary:</b> | <b>13,300</b> | <b>13,900</b> | <b>14,490</b> | <b>15,100</b> |
|-------------------------------------|---------------|---------------|---------------|---------------|

**2023 - USA SMDC LAN (VB1) (SMDCLANVB1)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING  
INFRASTRUCTURE

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> |

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**2023 - USA SMDC LAN (VB1) (SMDCLANVB1) (Continued)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603881C BALLISTIC MISSILE<br>DEFENSE TERMINAL DEFENSE<br>SEGMENT  | 0                                | 0             | 381           | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603882C BALLISTIC MISSILE<br>DEFENSE MIDCOURSE DEFENSE<br>SEGMENT | 0                                | 0             | 723           | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603888C BALLISTIC MISSILE<br>DEFENSE TEST & TARGETS               | 0                                | 0             | 896           | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE                 | 5,000                            | 4,000         | 2,120         | 2,096         |
| <b>Sub Total:</b>    |                        |  | <b>5,000</b>                     | <b>4,000</b>  | <b>4,120</b>  | <b>2,096</b>  |

|                                     |              |              |              |              |
|-------------------------------------|--------------|--------------|--------------|--------------|
| <b>Initiative Resource Summary:</b> | <b>5,000</b> | <b>4,000</b> | <b>4,120</b> | <b>2,096</b> |
|-------------------------------------|--------------|--------------|--------------|--------------|

**2032 - COMMAND INFORMATION MANAGEMENT SYSTEM (Budget Execution) (CIM BE)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

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<br>,DEF-WIDE   | BA 06 RDT&E MGMT SUPPORT | 0901598C MANAGEMENT HQ -<br>MDA | 137                              | 137           | 137           | 137           |

|                                     |            |            |            |            |
|-------------------------------------|------------|------------|------------|------------|
| <b>Initiative Resource Summary:</b> | <b>137</b> | <b>137</b> | <b>137</b> | <b>137</b> |
|-------------------------------------|------------|------------|------------|------------|

**2745 - US West MAN (USWESTMAN)**

**All Other**

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

**2745 - US West MAN (USWESTMAN) (Continued)**

**All Other**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 70                               | 194           | 198           | 207           |

**Initiative Resource Summary:**

|           |            |            |            |
|-----------|------------|------------|------------|
| <b>70</b> | <b>194</b> | <b>198</b> | <b>207</b> |
|-----------|------------|------------|------------|

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

**Non-Major**

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

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603884C BALLISTIC MISSILE<br>DEFENSE SENSORS                                     | 1,400                            | 0             | 0             | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE                                | 0                                | 1,396         | 1,443         | 1,519         |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603904C BALLISTIC MISSILE<br>DEFENSE JOINT NATIONAL<br>INTEGRATION CENTER (JNIC) | 242                              | 225           | 230           | 252           |
| <b>Sub Total:</b>    |                        |   | <b>1,642</b>                     | <b>1,621</b>  | <b>1,673</b>  | <b>1,771</b>  |

**Initiative Resource Summary:**

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| <b>1,642</b> | <b>1,621</b> | <b>1,673</b> | <b>1,771</b> |
|--------------|--------------|--------------|--------------|

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

**Non-Major**

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

RDT&E

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

**Non-Major**

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

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603881C BALLISTIC MISSILE<br>DEFENSE TERMINAL DEFENSE<br>SEGMENT                 | 0                                | 0             | 629           | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603882C BALLISTIC MISSILE<br>DEFENSE MIDCOURSE DEFENSE<br>SEGMENT                | 1,400                            | 0             | 1,193         | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603884C BALLISTIC MISSILE<br>DEFENSE SENSORS                                     | 674                              | 0             | 0             | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603888C BALLISTIC MISSILE<br>DEFENSE TEST & TARGETS                              | 0                                | 0             | 1,478         | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE                                | 10,420                           | 12,883        | 12,545        | 16,813        |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603893C SPACE TRACKING &<br>SURVEILLANCE SYSTEM                                  | 210                              | 0             | 0             | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603904C BALLISTIC MISSILE<br>DEFENSE JOINT NATIONAL<br>INTEGRATION CENTER (JNIC) | 1,754                            | 0             | 0             | 0             |
| <b>Sub Total:</b>    |                        |   | <b>14,458</b>                    | <b>12,883</b> | <b>15,845</b> | <b>16,813</b> |

**Initiative Resource Summary:**

|               |               |               |               |
|---------------|---------------|---------------|---------------|
| <b>14,458</b> | <b>12,883</b> | <b>15,845</b> | <b>16,813</b> |
|---------------|---------------|---------------|---------------|

**6408 - PROTECT INFORMATION (IA G1)**

**Non-Major**

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

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> |

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**6408 - PROTECT INFORMATION (IA G1) (Continued)**

**Non-Major**

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

RDT&E (Continued)

| <i>Appropriation</i> | <i>Budget Activity</i> | <i>Program Element</i>  | ----- Dollars in Thousands ----- |               |               |               |
|----------------------|------------------------|---|----------------------------------|---------------|---------------|---------------|
|                      |                        |   | <i>FY2007</i>                    | <i>FY2008</i> | <i>FY2009</i> | <i>FY2010</i> |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603882C BALLISTIC MISSILE<br>DEFENSE MIDCOURSE DEFENSE<br>SEGMENT                | 298                              | 0             | 0             | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603883C BALLISTIC MISSILE<br>DEFENSE BOOST DEFENSE<br>SEGMENT                    | 322                              | 342           | 358           | 372           |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603904C BALLISTIC MISSILE<br>DEFENSE JOINT NATIONAL<br>INTEGRATION CENTER (JNIC) | 362                              | 337           | 345           | 378           |
| <b>Sub Total:</b>    |                        |   | <b>982</b>                       | <b>679</b>    | <b>703</b>    | <b>750</b>    |

**Initiative Resource Summary:**

|            |            |            |            |
|------------|------------|------------|------------|
| <b>982</b> | <b>679</b> | <b>703</b> | <b>750</b> |
|------------|------------|------------|------------|

**6413 - TRANSFORM & ENABLE IA CAPABILITIES (IA G4)**

**Non-Major**

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 4: TRANSFORM AND  
ENABLE IA CAPABILITIES

RDT&E

| <i>Appropriation</i> | <i>Budget Activity</i> | <i>Program Element</i>   | ----- Dollars in Thousands ----- |               |               |               |
|----------------------|------------------------|--|----------------------------------|---------------|---------------|---------------|
|                      |                        |  | <i>FY2007</i>                    | <i>FY2008</i> | <i>FY2009</i> | <i>FY2010</i> |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603882C BALLISTIC MISSILE<br>DEFENSE MIDCOURSE DEFENSE<br>SEGMENT | 3,000                            | 0             | 858           | 0             |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE                 | 5,267                            | 5,279         | 4,783         | 5,054         |
| <b>Sub Total:</b>    |                        |  | <b>8,267</b>                     | <b>5,279</b>  | <b>5,641</b>  | <b>5,054</b>  |

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**Initiative Resource Summary:**

|       |       |       |       |
|-------|-------|-------|-------|
| 8,267 | 5,279 | 5,641 | 5,054 |
|-------|-------|-------|-------|

**6572 - JOINT NATIONAL INTEGRATION CENTER TECH ACTIVITIES (JNIC TA)**

**Non-Major**

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603904C BALLISTIC MISSILE<br>DEFENSE JOINT NATIONAL<br>INTEGRATION CENTER (JNIC) | 3,708                            | 3,450         | 3,528         | 3,873         |

**Initiative Resource Summary:**

|       |       |       |       |
|-------|-------|-------|-------|
| 3,708 | 3,450 | 3,528 | 3,873 |
|-------|-------|-------|-------|

**6600 - PROGRAM RESOURCE INTERNET DATABASE ENVIRONMENT (PRIDE MDA)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 984                              | 981           | 989           | 985           |

**Initiative Resource Summary:**

|     |     |     |     |
|-----|-----|-----|-----|
| 984 | 981 | 989 | 985 |
|-----|-----|-----|-----|

**6601 - Core Enterprise Services (MDAAPPS)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

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> |

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**6601 - Core Enterprise Services (MDAAPPS) (Continued)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

RDT&E (Continued)

|                      |                        |  |               | ----- 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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603882C BALLISTIC MISSILE<br>DEFENSE MIDCOURSE DEFENSE<br>SEGMENT | 300           | 0                                | 0             | 0             |  |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603884C BALLISTIC MISSILE<br>DEFENSE SENSORS                      | 1,956         | 0                                | 1,528         | 0             |  |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE                 | 13,458        | 13,975                           | 10,105        | 15,045        |  |
| RDT&E<br>,DEF-WIDE   | BA 04 ACD&P            | 0603892C AEGIS BMD   | 0             | 0                                | 2,738         | 0             |  |
| <b>Sub Total:</b>    |                        |  | <b>15,714</b> | <b>13,975</b>                    | <b>14,371</b> | <b>15,045</b> |  |

|                                     |               |               |               |               |
|-------------------------------------|---------------|---------------|---------------|---------------|
| <b>Initiative Resource Summary:</b> | <b>15,714</b> | <b>13,975</b> | <b>14,371</b> | <b>15,045</b> |
|-------------------------------------|---------------|---------------|---------------|---------------|

**6913 - ENTERPRISE PLANS, POLICIES AND ANALYSES (ENTPLANSPOL)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - POLICY

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 4,161         | 4,819                            | 4,842         | 5,073         |  |

|                                     |              |              |              |              |
|-------------------------------------|--------------|--------------|--------------|--------------|
| <b>Initiative Resource Summary:</b> | <b>4,161</b> | <b>4,819</b> | <b>4,842</b> | <b>5,073</b> |
|-------------------------------------|--------------|--------------|--------------|--------------|

**6914 - US Central LAN (USCENTRALLAN)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING  
INFRASTRUCTURE

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**6914 - US Central LAN (USCENTRALLAN) (Continued)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603904C BALLISTIC MISSILE<br>DEFENSE JOINT NATIONAL<br>INTEGRATION CENTER (JNIC) | 16,583                           | 15,430        | 15,777        | 17,322        |
| <b>Initiative Resource Summary:</b> |                        |   | <b>16,583</b>                    | <b>15,430</b> | <b>15,777</b> | <b>17,322</b> |

**6916 - MDA Knowledge On-Line (MDAKNOWLEDGE)**

**Non-Major**

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

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<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603881C BALLISTIC MISSILE<br>DEFENSE TERMINAL DEFENSE<br>SEGMENT | 0                                | 150           | 0             | 0             |
| RDT&E<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE                | 8,054                            | 9,800         | 9,389         | 10,363        |
| <b>Sub Total:</b>                   |                        |   | <b>8,054</b>                     | <b>9,950</b>  | <b>9,389</b>  | <b>10,363</b> |
| <b>Initiative Resource Summary:</b> |                        |   | <b>8,054</b>                     | <b>9,950</b>  | <b>9,389</b>  | <b>10,363</b> |

**6917 - ENTERPRISE IM/IT ARCHITECTURE AND ENGINEERING (ENTARCHENG)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

RDT&E

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**6917 - ENTERPRISE IM/IT ARCHITECTURE AND ENGINEERING (ENTARCHENG) (Continued)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603890C BALLISTIC MISSILE<br>DEFENSE SYSTEMS CORE | 3,335                | 2,636         | 2,632         | 2,758         |
| <b>Initiative Resource Summary:</b> |                        |  | <b>3,335</b>         | <b>2,636</b>  | <b>2,632</b>  | <b>2,758</b>  |

**6920 - DATA CENTER (MDDC)**

**Non-Major**

GIG Category: RELATED TECHNICAL ACTIVITIES - DATA ADMINISTRATION

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<br>,DEF-WIDE                  | BA 04 ACD&P            | 0603888C BALLISTIC MISSILE<br>DEFENSE TEST & TARGETS | 1,100                | 1,155         | 1,189         | 1,224         |
| <b>Initiative Resource Summary:</b> |                        |  | <b>1,100</b>         | <b>1,155</b>  | <b>1,189</b>  | <b>1,224</b>  |

**6998 - SECURITY MANAGEMENT (SECURITYMGMT)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - SECURITY ACTIVITIES (NON IA)

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603883C BALLISTIC MISSILE<br>DEFENSE BOOST DEFENSE<br>SEGMENT | 402                  | 0             | 204           | 204           |

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**6998 - SECURITY MANAGEMENT (SECURITYMGMT) (Continued)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - SECURITY ACTIVITIES (NON IA)

RDT&E (Continued)

|                      |                        |   | ----- 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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603904C BALLISTIC MISSILE<br>DEFENSE JOINT NATIONAL<br>INTEGRATION CENTER (JNIC) | 3,261                            | 3,034         | 3,103         | 3,406         |
| <b>Sub Total:</b>    |                        |   | <b>3,663</b>                     | <b>3,034</b>  | <b>3,307</b>  | <b>3,610</b>  |

|                                     |              |              |              |              |
|-------------------------------------|--------------|--------------|--------------|--------------|
| <b>Initiative Resource Summary:</b> | <b>3,663</b> | <b>3,034</b> | <b>3,307</b> | <b>3,610</b> |
|-------------------------------------|--------------|--------------|--------------|--------------|

**8142 - COMPREHENSIVE COST AND REQUIREMENT SYSTEM (CCARS)**

**All Other**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

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<br>,DEF-WIDE   | BA 04 ACD&P            | 0603882C BALLISTIC MISSILE<br>DEFENSE MIDCOURSE DEFENSE<br>SEGMENT | 0                                | 795           | 817           | 841           |

|                                     |          |            |            |            |
|-------------------------------------|----------|------------|------------|------------|
| <b>Initiative Resource Summary:</b> | <b>0</b> | <b>795</b> | <b>817</b> | <b>841</b> |
|-------------------------------------|----------|------------|------------|------------|