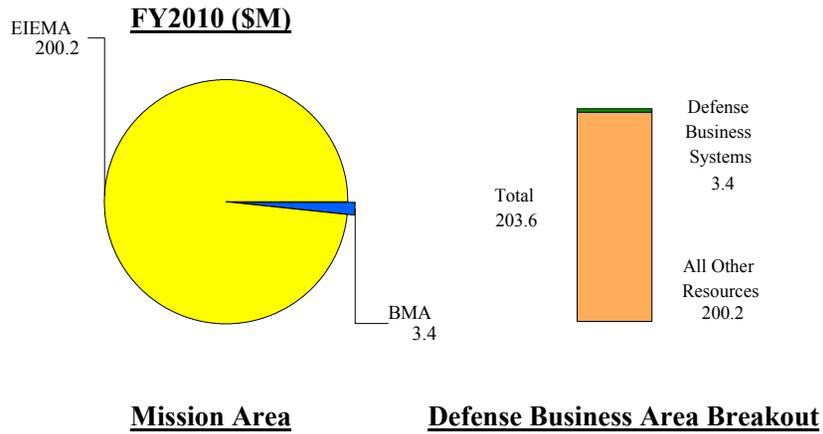


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FY09/10PB Comparison (\$M)

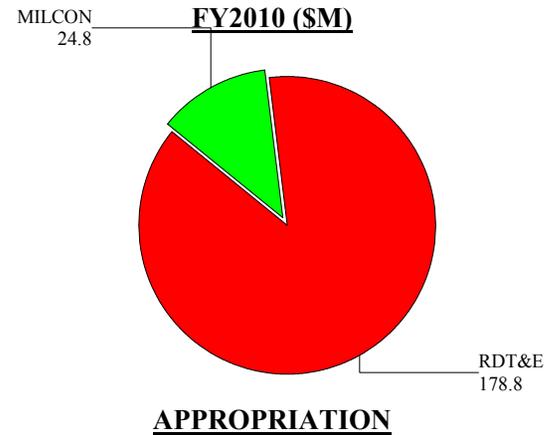
	<u>FY2009</u>	<u>FY2010</u>
PB FY2009:	\$ 203.4	\$ 222.6
PB FY2010:	\$ 209.9	\$ 203.6
Delta:	\$ 6.5	\$-19.0

Explanation:
Refer to 'Significant Changes' section of the Overview

FY09 to FY10 Comparison (\$M)

	<u>FY2009</u>	<u>FY2010</u>	<u>Delta</u>
PB FY2010:	\$ 209.9	\$ 203.6	\$-6.3

Explanation:
Refer to 'Significant Changes' section of the Overview



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Executive Summary

Information Technology (IT) resources are a vital enabler to achieving the Missile Defense Agency (MDA) Goals of fielding a Ballistic Missile Defense System (BMDS) capability. 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 (BMD) 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 (CIO) 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). The mission of the MDA CIO is to ensure that 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 while keeping the missile defense capabilities goals. To this end, the MDA CIO established four IT goals to support the Agency 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 of achieving 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 were critical 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, Alabama and Fort Belvoir, Virginia based on the Base Realignment and Closure (BRAC) legislation.

Significant Changes

The decrease of \$5.4M (2.5%) from FY09 to FY10 comparison of the FY10 President's Budget is reflective of the Agency reduction in FY10 funding.

The decrease of 18M (8%) from the comparison of the FY09 President's Budget to the FY10 President's Budget reflects a business strategy to reduce IT engineering planning and analysis as well as reducing IT operational support from a 24 hour by 7 days a week model to an 8 hour by 5 days a week model.

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Two MDA IT initiatives that reflect a significant decrease are detailed below.

The \$6M (28%) decrease in the United States National Capital Region Metropolitan Area Network (US NCR MAN) initiative reflects the gradual decrease in the IT support services to MDA personnel in the NCR due to the BRAC and MDA transition to Huntsville, Alabama. In addition, there will be a reduction from the current 24/7 IT operational support to an 8/5 IT operational support schedule beginning in FY10.

A decrease of \$4 million from the FY09 President's Budget to the FY10 President's Budget in the MDA General Service Wide Area Network (WAN) investment reflects the consolidation of leased communications and the reduction in the number of tail sites that provide MDA connectivity to the Ballistic Missile Defense System (BMDS) community of interest.

Two MDA IT initiatives that reflect an increase involve IT activities required to transition MDA to Huntsville, Alabama to meet BRAC legislation and in the Information Assurance mission area and are detailed below.

The increase of \$11 million from FY2009 to FY2010 in the US South Metropolitan Area Network (US SOUTH MAN) reflects the Base Realignment and Closure (BRAC) appropriation investments for IT infrastructure, communications, video conferencing and applications for the Von Braun III Complex in Huntsville, Alabama. 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. The MDA transition to the Von Braun Complex in Huntsville, Alabama 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. While there is an overall increase to the US SOUTH MAN initiative, the FY10 daily IT operational funding will decrease due to a reduction from the 24/7 IT operational support schedule to an 8/5 schedule beginning in FY10.

The increase of \$7 million in FY10 for Information Assurance (IA) investments are reflective of the increased computer network defense and information assurance activities required to defend the BMDS against information warfare attacks and includes additional resources identified and included for Ground Based Missile Defense Program certification and accreditation and compliance verification and testing efforts. In FY09, MDA invested in state-of-the-art network monitoring tools and implemented numerous Joint Task Force – Global Network Force (JTF-GNO) network task orders in response to information assurance vulnerability assessments across MDA networks.

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 Agencies Initiative (DAI). Currently the implementation is scheduled for

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the first quarter of FY 2010. However, there is a relatively high risk that the DAI software will not be ready to deploy on 1 October 2009. Given concerns about mid-year implementations the new implementation target would be 1 October 2010.

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 Standard Operation and Maintenance Army Research and Development System (SOMARDS)
- Command Information Management System Budget Execution Module (CIMS BE), and
- Program and Internet Data Enhancement (PRIDE)
- Comprehensive Cost and Requirement System (CCaR)

FY09 Planned Program:

- Implement the BMDS Integrated Master Schedule and continue upgrades of the BMD Asset Management Tool
- 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 Activities

Information Assurance is a vital program that supports the operational development of the Ballistic Missile Development System (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 an 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 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 150 mission, test and administrative networks in FY08 and another 325 planned for FY09 and FY10. 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

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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 70% 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. MDA CERT is an IA organization consisting of a 24-hour operations center at the MDA Integration Operations Center (MDIOC) at Schriever Air Force Base, Colorado, and constituent response teams distributed across geographically separated IT operations (ITOs). The primary support functions of MDA CERT are to provide input and subject-matter expertise for a number of areas, including IA planning, IA Architecture, continuous evaluation of MDA network security. MDA CERT 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. MDA CERT is the authority in MDA for implementation of JTF-GNO network task orders for IA vulnerability alert (IAVA) compliance, reporting and support.

Major Accomplishments

Major IT accomplishments are detailed in the categories of MDA Reengineering Transitions and Relocations to Huntsville Alabama; Information Assurance; Unified Communications and Defense Business Systems.

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

FY08 Accomplishments:

- Supported IT planning and engineering activities for the MDA relocations to Huntsville, AL and Fort Belvoir for Base Realignment and Closure (BRAC)
- Completed the IT infrastructure build out of Dahlgren Virginia facilities for the AEGIS Program Office
- Completed the implementation of Video Teleconferencing capabilities in Von Braun II IT conference room facilities
- Participated in design reviews of the Von Braun III Complex
- Continued Vulnerability Assessments in the Huntsville region
- Performed continuous IA control improvements in accordance with established Plan of Action and Milestones
- Monitored networks for user compliance with DoD policies, and reported incidents
- Maintained IT system configuration control
- Completed the migration of the MDA Portal from the National Capital Region to Huntsville
- Performed preventative maintenance on IT systems
- Tested and implemented software application upgrades
- Complete the transition of the MDA Knowledge On-Line function from the National Capital Region to Huntsville, AL to include hardware/software and personnel
- Developed designs and implementation plans to expand MDA enterprise network capacity to support test data transfers and research collaboration
- Developed disaster recovery implementation plans for unclassified systems at Alexandria, Virginia and Albuquerque, New Mexico

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Information Assurance (IA)

FY08 Accomplishments:

- Provided system security planning, engineering and test support to the spiral development of BMDS Blocks
- Provided assistance in development of the BMDS Block IA certification packages
- Sustained certification and accreditation for the IT systems reported to DoD and OMB
- Continued implementation of network situational awareness tools for the Enterprise Network Operations Security Center and the Alternate Network Operations Security Center
- Coordinated the implementation of Vulnerability Assessments across the MDA Enterprise
- Conducted certification evaluations of mission, test and administrative systems and assist in the development of the Plan of Actions and Milestones to correct IA deficiencies
- Continued implementation of the IA Workforce Improvement Program to certify IA professionals in compliance with DoD Manual 8570.1 and achieved the DoD certification goal of 40% in FY08
- Completed annual IA user training for the MDA workforce
- Provided IA engineering and planning guidance for all MDA IT acquisition programs
- Continued implementation of Public Key Infrastructure-enabled applications
- Continued transition to the new DoD Information Assurance Certification and Accreditation Process
- Began implementation of the Unclassified Disaster Recovery Storage Systems at Colorado Springs, Colorado

FY09 Accomplishments:

- Provided system security planning, engineering and test support to the spiral development of BMDS Blocks
- Provided assistance in development of the BMDS Block IA certification packages
- Sustained certification and accreditation for the IT systems reported to DoD and Office of Management and Budget (OMB)
- Continued implementation of network situational awareness tools for the Enterprise Network Operations Security Center and the Alternate Network Operations Security Center
- Coordinated the implementation of Vulnerability Assessments across the MDA Enterprise
- Conducted certification evaluations of mission, test and administrative systems and assist in the development of the Plan of Actions and Milestones to correct IA deficiencies

Unified Communications

FY08 Accomplishments:

- Implemented upgrades to network equipment to comply with information assurance controls per DoD Instruction 8500.2
- Implemented the DoD-mandated transition to Internet Protocols in support of the DoD Global Information Grid architecture plan

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- Implemented regional implementation of a secure wireless network for portable devices
- Funded recurring maintenance agreements on MDA Enterprise network equipment
- Funded MDA Enterprise leased communications

FY09 Accomplishments:

- Complete BRAC engineering design and implementation plans for IT infrastructure of Von Braun Complex and MDA Headquarters Command Center
- Begin acquisition of Base Realignment and Closure (BRAC) related long lead items
- Implement collaboration tools and business applications

Defense Business Systems

FY08 Accomplishments:

- Participated in the Business Transformation Agency (BTA) integrated
- Completed Phase I implementation of an MDA Integrated Contract Management System
- Completed a requirements analysis for an MDA learning management system
- Continued implementation of the Software Asset Management Program
- Implemented DoD mandated business management modernization applications
- Continued implementation of metadata taxonomy to standardize information storage and to facilitate data mining across MDA
- Funded recurring enterprise application license fees

Major Planned Activities

The major IT planned activities in FY 2009 and FY 2010 will be concentrated in the MDA transition to Huntsville, Alabama and Fort Belvoir, Virginia; Information Assurance Activities; Defense Business Systems and Core Enterprise Applications.

FY09 Planned Activities:

- 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 Phase II implementation of an MDA Integrated Contract Management System

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- Continue implementation of the Unclassified Disaster Recovery Storage Systems at Colorado Springs, Colorado
- Upgrade network equipment to comply with DoD Instruction 8500.2 and DoD Global Information Grid architecture plan

FY10 Planned Activities:

- Continue to transition additional MDA personnel and services to the Von Braun II facility (1000 IT users, servers, conference rooms, VTC facilities).
- Support the IT planning and implementation 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
- Implement Agency-wide collaboration environment for improved knowledge sharing
- Support the IT planning and implementation engineering of the IT infrastructure of the Headquarters Command Center in Fort Belvoir, Virginia
- Sustain recurring IT operations and maintenance for all MDA operations in Huntsville
- Sustain hardware and software licenses and maintenance
- Implement Phase III implementation of an MDA Integrated Contract Management System
- Continue to implement Business Applications to enhance business processes and improve efficiency
- Sustain IT classified and unclassified operations and support of MDA personnel at all MDA locations
- Sustain global classified and unclassified communications to support personnel at all MDA locations
- Sustain collaboration capabilities and support for Video Teleconferencing capabilities and MDA Knowledge On-Line

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 Ballistic Missile Defense System (BMDS) to improve knowledge sharing among the Ballistic Missile Defense (BMD) community of operators, scientists, engineers and managers located across geographically dispersed locations such as Alaska, Japan, England, Israel and Greenland.

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

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

MISSILE DEFENSE AGENCY RESOURCE SUMMARY:

<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
166,386	209,890	203,638

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	2,472	3,524	5,709

Initiative Resource Summary:

2,472	3,524	5,709
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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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
FY 2005 BRAC - DW	BA 01 FY 2005 BRAC	H&SA-47: MISSILE AND SPACE DEF AGENCIES	0	6,435	2,463

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	0	1,608	0
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	19,708	11,059	13,124
RDT&E, DW	BA 04 ACD&P	0603892C AEGIS BMD	0	2,608	0
Sub Total:			19,708	15,275	13,124

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

Initiative Resource Summary:	19,708	21,710	15,587
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0291 - MDA General Service WAN (MDANET)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603175C BALLISTIC MISSILE DEFENSE TECHNOLOGY	1,400	1,956	0
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	837	0	0
RDT&E, DW	BA 04 ACD&P	0603881C BALLISTIC MISSILE DEFENSE TERMINAL DEFENSE SEGMENT	2,136	265	265
RDT&E, DW	BA 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	44	1,506	28
RDT&E, DW	BA 04 ACD&P	0603888C BALLISTIC MISSILE DEFENSE TEST & TARGETS	7	7	7
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	12,784	13,047	13,657
RDT&E, DW	BA 04 ACD&P	0603896C BALLISTIC MISSILE DEFENSE COMMAND AND CONTROL, BATTLE MANAGEMENT AND COMMUNICATIONS (C2BMC)	6,343	9,961	10,171
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	0	146	1,000
Sub Total:			23,551	26,888	25,128

Initiative Resource Summary:	23,551	26,888	25,128
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

0498 - US South MAN (USSOUTHMAN)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
FY 2005 BRAC - DW	BA 01 FY 2005 BRAC	H&SA-47: MISSILE AND SPACE DEF AGENCIES	0	17,941	22,344

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603881C BALLISTIC MISSILE DEFENSE TERMINAL DEFENSE SEGMENT	557	218	219
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	0	1,858	0
RDT&E, DW	BA 04 ACD&P	0603888C BALLISTIC MISSILE DEFENSE TEST & TARGETS	0	4,121	0
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	12,316	10,261	14,701
RDT&E, DW	BA 04 ACD&P	0603893C SPACE TRACKING & SURVEILLANCE SYSTEM	0	3,935	12,372
Sub Total:			12,873	20,393	27,292

Initiative Resource Summary:

12,873	38,334	49,636
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0508 - MDA VIDEO TELECONFERENCING (MDAVTC)

Non-Major

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

RDT&E

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

0508 - MDA VIDEO TELECONFERENCING (MDAVTC) (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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603175C BALLISTIC MISSILE DEFENSE TECHNOLOGY	0	121	0
RDT&E, DW	BA 04 ACD&P	0603881C BALLISTIC MISSILE DEFENSE TERMINAL DEFENSE SEGMENT	215	0	0
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	0	125	0
RDT&E, DW	BA 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	0	80	0
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	7,314	10,652	9,071
Sub Total:			7,529	10,978	9,071
Initiative Resource Summary:			7,529	10,978	9,071

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	941	749	768
Initiative Resource Summary:			941	749	768

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

1686 - Defense Agencies 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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	3,500	3,500	1,400
Initiative Resource Summary:			3,500	3,500	1,400

1794 - STANDARD PROCUREMENT SYSTEM (SPS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

RDT&E

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	222	607	412
Initiative Resource Summary:			222	607	412

1928 - MDA SOMARDS Accounting System (MDA SOMARDS)

Non-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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	18	19	20

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

Initiative Resource Summary:	18	19	20
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2013 - USA PEO ASMD Technical Analyses (PEOASMDTA)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	125	129	0

Initiative Resource Summary:	125	129	0
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2019 - ADVANCED RESEARCH CENTER/SIMULATION CENTER (ARC/SC)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	10,282	12,900	13,400

Initiative Resource Summary:	10,282	12,900	13,400
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2023 - USA SMDCLAN (VB1) (SMDCLANVB1)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>

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

2023 - USA SMDCLAN (VB1) (SMDCLANVB1) (Continued)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
INFRASTRUCTURE

RDT&E (Continued)

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603881C BALLISTIC MISSILE DEFENSE TERMINAL DEFENSE SEGMENT	0	381	0
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	0	723	0
RDT&E, DW	BA 04 ACD&P	0603888C BALLISTIC MISSILE DEFENSE TEST & TARGETS	0	896	0
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	4,000	2,700	0
Sub Total:			4,000	4,700	0

Initiative Resource Summary:

4,000	4,700	0
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2032 - COMMAND INFORMATION MANAGEMENT SYSTEM (Budget Execution) (CIM BE)

Non-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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 06 RDT&E MGMT SUPPORT	0901598C MANAGEMENT HQ - MDA	253	280	285

Initiative Resource Summary:

253	280	285
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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

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	197	396	388
Initiative Resource Summary:			197	396	388

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

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	1,495	1,454	529
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	204	212	215
Sub Total:			1,699	1,666	744
Initiative Resource Summary:			1,699	1,666	744

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

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>

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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)

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603881C BALLISTIC MISSILE DEFENSE TERMINAL DEFENSE SEGMENT	0	230	0
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	0	828	0
RDT&E, DW	BA 04 ACD&P	0603888C BALLISTIC MISSILE DEFENSE TEST & TARGETS	0	2,022	0
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	11,466	5,375	9,607
Sub Total:			11,466	8,455	9,607
Initiative Resource Summary:			11,466	8,455	9,607

6408 - PROTECT INFORMATION (IA G1)

Non-Major

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	306	319	322
Initiative Resource Summary:			306	319	322

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

6413 - TRANSFORM & ENABLE IA CAPABILITIES (IA G4)

Non-Major

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

RDT&E

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603881C BALLISTIC MISSILE DEFENSE TERMINAL DEFENSE SEGMENT	0	452	0
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	6,425	7,587	7,065
RDT&E, DW	BA 04 ACD&P	0603888C BALLISTIC MISSILE DEFENSE TEST & TARGETS	0	1,063	0
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	7,028	2,930	5,942
Sub Total:			13,453	12,032	13,007

Initiative Resource Summary:

13,453	12,032	13,007
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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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	3,135	3,260	3,292

Initiative Resource Summary:

3,135	3,260	3,292
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	981	985	995
Initiative Resource Summary:			981	985	995

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	6,866	5,233	8,279
Initiative Resource Summary:			6,866	5,233	8,279

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	4,726	7,257	6,382
Initiative Resource Summary:			4,726	7,257	6,382

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

6914 - US Central LAN (USCENTRALLAN)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	14,023	14,438	13,726

Initiative Resource Summary:

14,023	14,438	13,726
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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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	14,873	14,007	13,299

Initiative Resource Summary:

14,873	14,007	13,299
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6917 - ENTERPRISE IM/IT ARCHITECTURE AND ENGINEERING (ENTARCHENG)

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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603175C BALLISTIC MISSILE DEFENSE TECHNOLOGY	0	1,100	0

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

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

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
 INFRASTRUCTURE

RDT&E (Continued)

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	0	535	0
RDT&E, DW	BA 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	0	125	0
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	4,279	9,497	7,786
RDT&E, DW	BA 04 ACD&P	0603894C MULTIPLE KILL VEHICLE	0	152	0
RDT&E, DW	BA 04 ACD&P	0603908C BMD EUROPEAN INTERCEPTOR SITE	0	1,825	0
RDT&E, DW	BA 04 ACD&P	0901598C MANAGEMENT HQ - MDA	675	0	0
Sub Total:			4,954	13,234	7,786

Initiative Resource Summary:

4,954	13,234	7,786
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6920 - DATA CENTER (MDDC)

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - DATA ADMINISTRATION

RDT&E

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603888C BALLISTIC MISSILE DEFENSE TEST & TARGETS	1,155	910	965

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

Initiative Resource Summary:	1,155	910	965
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6998 - SECURITY MANAGEMENT (SECURITYMGMT)

Non-Major

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

RDT&E

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603883C BALLISTIC MISSILE DEFENSE BOOST DEFENSE SEGMENT	204	204	217
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	2,758	2,868	2,896
Sub Total:			2,962	3,072	3,113

Initiative Resource Summary:	2,962	3,072	3,113
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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>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	116	308	317

Initiative Resource Summary:	116	308	317
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