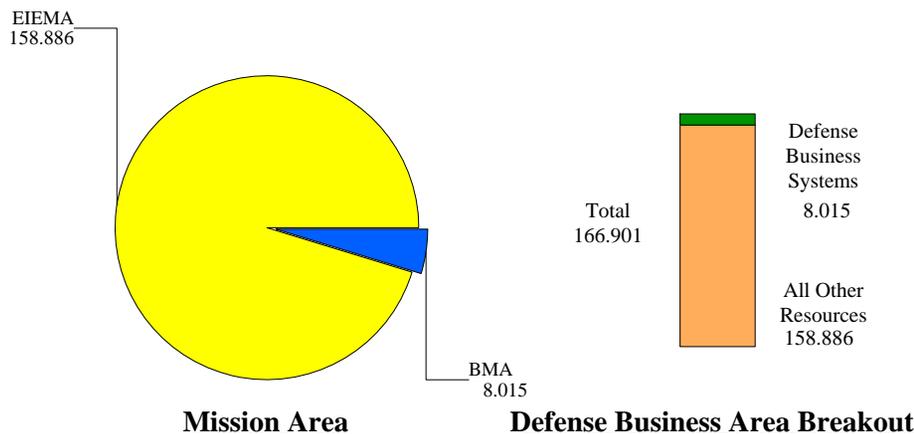


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FY2012 (\$M)



FY11/12PB Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2011:	\$ 165.970	\$ 154.893	\$ -11.077
PB FY2012:	\$ 165.679	\$ 166.901	\$ 1.222
Delta:	\$ -0.291	\$ 12.008	

Explanation:

For FY10 the increase from FY11PB to FY12PB reflects fact of life changes and additional requirements in support of needed infrastructure and IT recapitalization. For FY12 the increase from FY11PB to FY12PB reflects Missile Defense Executive Board (MDEB) content adjustment.

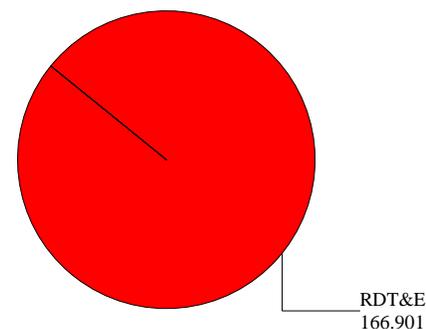
FY11 to FY12 Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2012:	\$ 165.679	\$ 166.901	\$ 1.222

Explanation:

FY11 to FY12 increase reflects Missile Defense Executive Board (MDEB) content adjustment which includes overall inflation, additional Communications Infrastructure ,additional Infrastructure upgrades, and IA Security Management.

FY2012 (\$M)



Appropriation

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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), 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

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. An 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

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

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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 implementing the Defense Agencies Initiative (DAI). Currently MDA is operating within the DAI environment with continued modification to meet MDA requirements.

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)
- Standard Procurement System (SPS)
- MDA Standard Operation and Maintenance Army Research and Development System (SOMARDS)
- Program and Internet Data Enhancement (PRIDE)
- Comprehensive Cost and Requirement System (CCaR)

FY11-12 Planned Program:

- Continue support BMDS Integrated Master Schedule and continue upgrades of the BMD Asset Management Tool
- Continue implementation and support of the Software Asset Management Program
- Continue implementation and support of DoD mandated business management modernization applications
- Continue implementation and support 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 continues to build an end-to-end IA Architecture to layer cyber security into its IT infrastructure. MDA is continuing to enhance 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 mission, test and administrative networks. Certification and accreditation

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will continue as systems require validation and review. MDA IA funding represents a focused effort to plan and execute system certifications and IA testing of BMDS Blocks. Continued certification and accreditation efforts are being accomplished while undergoing transition and consolidation to a GIG-Compliant secure corporate infrastructure. 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 is current at 87% for IA certifications and 81% for computing environment certifications against a required 100% by 31 December 2011 as compared to the DoD average of 70%. MDA maintains a Department goal of 100% employed trained on IA awareness.

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 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 United States Cyber Command network task orders for IA vulnerability alert (IAVA) compliance, reporting and support.

Major Accomplishments

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

MDA IT Support to the Agency and Transitions and Relocations to Huntsville, Alabama and Dahlgren Virginia

FY10 Accomplishments:

- Supported IT planning, engineering, and implementation activities for the continued MDA relocations to Huntsville, AL and Fort Belvoir for Base Realignment and Closure (BRAC)
- Supported IT planning, engineering, and implementation activities for Von Braun III Complex.
- Continue build out, move in, and support of 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
- Performed preventative maintenance on IT systems
- Tested and implemented software application upgrades
- 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)

FY10 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
- 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

Major Planned Activities

The major IT planned activities in FY 2011 and FY 2012 will be concentrated in the MDA IT infrastructure support; transition to Huntsville, Alabama and Fort Belvoir, Virginia; Information Assurance Activities; Defense Business Systems and Core Enterprise Applications.

FY11-FY12 Planned Activities:

- Support the IT buildout and move in 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.
- Improve the agency-wide collaboration environment for improved knowledge sharing
- Support the buildout and move in 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
- 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

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Information Assurance

FY11-FY12 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 100%
- 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
- Upgrade network equipment to comply with DoD Instruction 8500.2 and DoD Global Information Grid architecture plan

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 continued review and integration of 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)

MISSILE DEFENSE AGENCY RESOURCE SUMMARY:

----- Dollars in Thousands -----		
<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
201,938	165,679	166,901

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

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

RDT&E

			----- Dollars in Thousands -----		
<i>Appropriation</i>	<i>Budget Activity</i>	<i>Program Element</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	1,536	3,499	2,229

Initiative Resource Summary:

1,536	3,499	2,229
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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 -----		
<i>Appropriation</i>	<i>Budget Activity</i>	<i>Budget Line Item</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
FY 2005 BRAC - DW	BA 01 FY 2005 BRAC	H&SA-47: MISSILE AND SPACE DEF AGENCIES	2,463	1,200	0

Initiative Resource Summary:

2,463	1,200	0
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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 -----		
<i>Appropriation</i>	<i>Budget Activity</i>	<i>Program Element</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
RDT&E, DW	BA 04 ACD&P	0603881C BALLISTIC MISSILE DEFENSE TERMINAL DEFENSE SEGMENT	265	1,083	265
RDT&E, DW	BA 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	69	60	62
RDT&E, DW	BA 04 ACD&P	0603888C BALLISTIC MISSILE DEFENSE TEST & TARGETS	7	19	20
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	11,177	12,547	10,397

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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603896C BALLISTIC MISSILE DEFENSE COMMAND AND CONTROL, BATTLE MANAGEMENT AND COMMUNICATIONS (C2BMC)	10,248	10,469	10,700
Sub Total:			21,766	24,178	21,444

Initiative Resource Summary:

21,766	24,178	21,444
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
FY 2005 BRAC - DW	BA 01 FY 2005 BRAC	H&SA-47: MISSILE AND SPACE DEF AGENCIES	22,985	0	0

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603881C BALLISTIC MISSILE DEFENSE TERMINAL DEFENSE SEGMENT	349	221	222
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	103	0	0
RDT&E, DW	BA 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	129	0	0
RDT&E, DW	BA 04 ACD&P	0603888C BALLISTIC MISSILE DEFENSE TEST & TARGETS	616	0	0
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	44,711	47,037	46,273

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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

RDT&E (Continued)

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603891C SPECIAL PROGRAMS - MDA	24	0	0
RDT&E, DW	BA 04 ACD&P	0603893C SPACE TRACKING & SURVEILLANCE SYSTEM	12,372	0	0
RDT&E, DW	BA 04 ACD&P	0603896C BALLISTIC MISSILE DEFENSE COMMAND AND CONTROL, BATTLE MANAGEMENT AND COMMUNICATIONS (C2BMC)	194	0	0
RDT&E, DW	BA 04 ACD&P	0603898C BALLISTIC MISSILE DEFENSE JOINT WARFIGHTER SUPPORT	334	0	0
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	2,194	0	0
RDT&E, DW	BA 04 ACD&P	0603906C REGARDING TRENCH	200	0	0
RDT&E, DW	BA 04 ACD&P	0603913C ISRAELI COOPERATIVE PROGRAMS	207	0	0
RDT&E, DW	BA 04 ACD&P	0604881C AEGIS SM-3 BLOCK IIA CO-DEVELOPMENT	6,200	0	0
Sub Total:			67,633	47,258	46,495

Initiative Resource Summary:

90,618	47,258	46,495
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0508 - MDA VIDEO TELECONFERENCING (MDAVTC)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	10	0	0
RDT&E, DW	BA 04 ACD&P	0603883C BALLISTIC MISSILE DEFENSE BOOST DEFENSE SEGMENT	20	0	0
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	6,104	6,604	5,394
Sub Total:			6,134	6,604	5,394

Initiative Resource Summary:

6,134	6,604	5,394
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1419 - Public Key Infrastructure - Service and Agency Implementation (PKI-I)

All Other

GIG Category: INFORMATION ASSURANCE ACTIVITIES - CYBER IDENTITY/ACCESS MANAGEMENT

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	241	252	868

Initiative Resource Summary:

241	252	868
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	1,400	1,400	1,400

Initiative Resource Summary:

1,400	1,400	1,400
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	365	397	398

Initiative Resource Summary: **365** **397** **398**

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	20	20	20

Initiative Resource Summary: **20** **20** **20**

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	13,400	13,900	14,500

Initiative Resource Summary: **13,400** **13,900** **14,500**

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 06 RDT&E MGMT SUPPORT	0901598C MANAGEMENT HQ - MDA	285	256	256

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

Initiative Resource Summary:

285	256	256
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3747 - Protect - Cyber Identity/Access Management (Protect Cyber)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - CYBER IDENTITY/ACCESS MANAGEMENT

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	288	276	383

Initiative Resource Summary:

288	276	383
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3934 - Protect - Cryptographic Key Management (Crypto Key)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - CRYPTOGRAPHIC KEY PRODUCTION & MANAGEMENT

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	346	482	483

Initiative Resource Summary:

346	482	483
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3937 - Transform - IA Engineering and Deployment (IA Eng Depl)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - ENGINEERING AND DEPLOYMENT

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	670	0	0
RDT&E, DW	BA 04 ACD&P	0603883C BALLISTIC MISSILE DEFENSE BOOST DEFENSE SEGMENT	65	0	0
RDT&E, DW	BA 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	678	0	0
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	4,172	4,392	5,549

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

3937 - Transform - IA Engineering and Deployment (IA Eng Depl) (Continued)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - ENGINEERING AND DEPLOYMENT

RDT&E (Continued)

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603896C BALLISTIC MISSILE DEFENSE COMMAND AND CONTROL, BATTLE MANAGEMENT AND COMMUNICATIONS (C2BMC)	561	0	0
Sub Total:			6,146	4,392	5,549

Initiative Resource Summary:

6,146	4,392	5,549
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4086 - Missile Defense Agency Enterprise Decision Support System (MDA EDSS)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	9,106	0	0

Initiative Resource Summary:

9,106	0	0
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6401 - CREATE IA-EMPOWERED WORKFORCE - TRAINING (IA G5 TNG)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - WORKFORCE DEVELOPMENT

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	399	476	261
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	192	184	255
Sub Total:			591	660	516

Initiative Resource Summary:

591	660	516
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

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

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	2,786	3,075	4,385

Initiative Resource Summary:	2,786	3,075	4,385
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6572 - JOINT NATIONAL INTEGRATION CENTER TECH ACTIVITIES (JNIC TA)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	2,945	2,825	2,918

Initiative Resource Summary:	2,945	2,825	2,918
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	942	955	995

Initiative Resource Summary:	942	955	995
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6601 - Core Enterprise Services (MDAAPPS)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	2,360	3,359	5,523

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Initiative Resource Summary: **2,360** **3,359** **5,523**

6913 - ENTERPRISE PLANS, POLICIES AND ANALYSES (ENTPLANSPOL)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	5,847	4,066	9,926

Initiative Resource Summary: **5,847** **4,066** **9,926**

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	13,171	12,632	11,906

Initiative Resource Summary: **13,171** **12,632** **11,906**

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	4	0	0
RDT&E, DW	BA 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	2	0	0
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	10,428	14,334	14,276
RDT&E, DW	BA 04 ACD&P	0603911C BMD EUROPEAN CAPABILITY	79	0	0
		Sub Total:	10,513	14,334	14,276

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

Initiative Resource Summary: 10,513 14,334 14,276

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603890C BMD ENABLING PROGRAMS	2,924	10,654	9,894

Initiative Resource Summary: 2,924 10,654 9,894

6920 - DATA CENTER (MDDC)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603888C BALLISTIC MISSILE DEFENSE TEST & TARGETS	1,955	2,073	2,197

Initiative Resource Summary: 1,955 2,073 2,197

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603904C MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	2,590	2,484	3,446

Initiative Resource Summary: 2,590 2,484 3,446

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

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
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8142 - COMPREHENSIVE COST AND REQUIREMENT SYSTEM - Legacy (CCARS Legacy) (Continued)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

RDT&E (Continued)

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	1,200	4,448	1,500

Initiative Resource Summary:	1,200	4,448	1,500
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