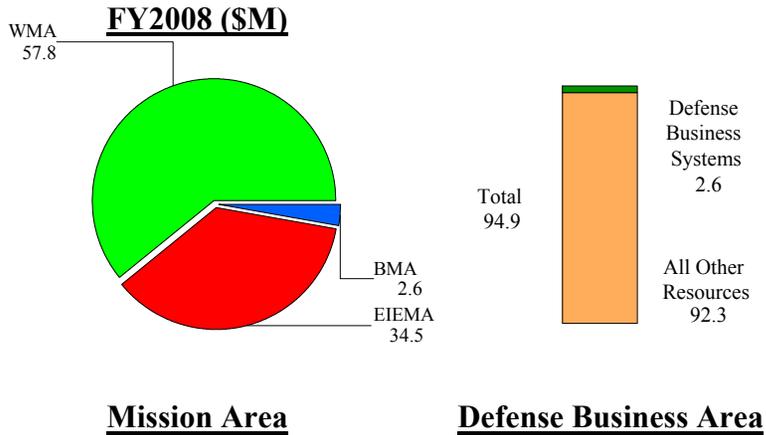


**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**



**FY07/08PB Comparison (\$M)**

	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
<b>PB FY2007:</b>	\$ 100.2	\$ 103.1	\$ 109.0
<b>PB FY2008:</b>	\$ 107.4	\$ 94.9	\$ 105.6
<b>Delta:</b>	\$ 7.3	\$-8.2	\$-3.4

**Explain:**

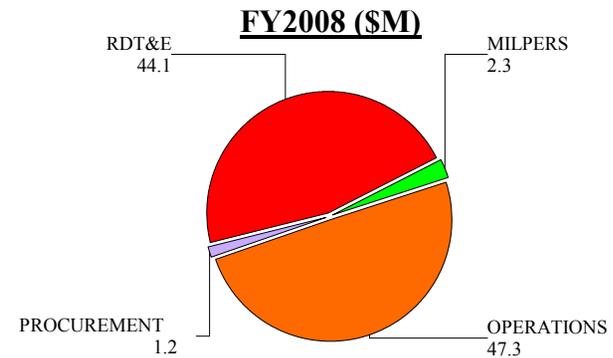
The changes in FY07 include the emergent addition of an infectious disease modeling capability. The changes in FY08 and FY09 reflect realignment of resources within the department from office automation and information services to meet other higher priority requirements.

**FY07 to FY08 Comparison (\$M)**

	<u>FY2007</u>	<u>FY2008</u>	<u>Delta</u>
<b>PB FY2008:</b>	\$ 107.4	\$ 94.9	\$-12.5

**Explain:**

The changes from FY07 to FY08 reflect realignment of resources within the department from office automation and information services to meet other high priority requirements. It also reflects the anticipated retirement of selected modeling and simulation support tools that have served their purpose and deferred technology refreshment.



**APPROPRIATION**

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

---

Page Left Intentionally Blank

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

---

**Executive Summary**

The DTRA IT budget continues to reflect emphasis on Global Information Grid (GIG) Support, Net-Centricity, and Information Assurance while meeting the IT support requirements of its missions. It includes well managed, phased, technology refreshment and modernization integrated into lifecycle replacement of IT systems.

**Significant Changes**

The primary IT changes include completion of the relocation to the new Defense Threat Reduction Center facility and associated changes to the IT support physical plant. The aging DTRA Cray super computer was retired in conjunction with the move, and DTRA is placing increased reliance on other computational DoD assets. DTRA is adding an Infections Disease Analysis capability.

**Defense Business Systems**

Existing DTRA business systems are in a stable maintenance stage and near the end of their lifecycle. DTRA is working with the DoD Business Transformation Agency to identify a new standard for a Defense Finance and Accounting system, through the Defense Agency Initiative (DAI) and will implement the chosen system once approved by the Defense Business Systems Management Committee (DBSMC). DTRA is implementing modules of the DoD standard Comprehensive Cost and Requirements (CCaR) system.

**Information Assurance Activities**

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

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

During the FY07/08 period, DTRA is reporting dedicated IA resources in the applicable IA Strategic Goal areas. In addition, DTRA has emphasized the identification of IA effort embedded in non-IA initiatives. This revised methodology of capturing IA related resources has resulted in improved identification of total IA assets.

**Major Accomplishments**

**Department of Defense**  
**Fiscal Year (FY) 2008/2009 President's Budget Request**  
**February 2007**

---

Completion of the Military Construction project for the new Defense Threat Reduction Center in late FY05 enabled consolidation of DTRA offices from a separate building in the National Capital Region (NCR). Relocation to the new facility was completed in early FY06. The new facility provides significantly improved IT facilities and infrastructure, and permits operating economies as a result of newer physical plant and fewer geographically dispersed systems to support. The DIAMONDS system, part of the DTRA Stockpile Management System, is completing deployment to Navy sites in FY07. The government developed scientific and technical information data archive and retrieval system is well into the process of transitioning from GOTS to a COTS software with completion planned in FY07. DTRA completed the transitioning from use of internal dedicated high performance computing assets to use of several HPC Modernization program (HPCMP) shared resource centers.

**Major Planned Activities**

In support of its WMD mission, DTRA will be implementing an Infectious Disease Analysis modeling capability. DTRA will be evaluating technologies such as thin client, as a means to improve IT footprint and reduce operating costs. DIAMONDS will begin incorporating enhanced reporting capability, planning for interactive Joint Nuclear Weapons Publication System (JNWPS), training and in-transit weapons tracking. Work will continue on adapting DTRA's WMD related tools and services including the DTRA Modeling and Simulation Center and Computer Models and Simulation Automated Tools, to the GIG / Net-Centricity as part of their lifecycle program. Efforts will include architecture refinements and prototyping with emphasis on development of an Agency Portal and associated Knowledge Management capability.

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

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

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
<b>DEFENSE THREAT REDUCTION AGENCY RESOURCE SUMMARY:</b>	<b>104,113</b>	<b>107,433</b>	<b>94,887</b>	<b>105,632</b>

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

**Non-Major**

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	73	76	78	79

<b>Initiative Resource Summary:</b>	<b>73</b>	<b>76</b>	<b>78</b>	<b>79</b>
-------------------------------------	-----------	-----------	-----------	-----------

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

**Non-Major**

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	44	46	47	48

<b>Initiative Resource Summary:</b>	<b>44</b>	<b>46</b>	<b>47</b>	<b>48</b>
-------------------------------------	-----------	-----------	-----------	-----------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

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

**Non-Major**

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	493	542	464	487

<b>Initiative Resource Summary:</b>	<b>493</b>	<b>542</b>	<b>464</b>	<b>487</b>
-------------------------------------	------------	------------	------------	------------

**0034 - IA SITUATIONAL AWARENESS/C2 (IA G3)**

**Non-Major**

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	29	31	31	32

<b>Initiative Resource Summary:</b>	<b>29</b>	<b>31</b>	<b>31</b>	<b>32</b>
-------------------------------------	-----------	-----------	-----------	-----------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

**0042 - IA GENERAL SUPPORT (IA GS)**

**Non-Major**

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	927	802	749	1,103

<b>Initiative Resource Summary:</b>	<b>927</b>	<b>802</b>	<b>749</b>	<b>1,103</b>
-------------------------------------	------------	------------	------------	--------------

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

**All Other**

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	362	372	380	383

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	662	0	0	0

<b>Initiative Resource Summary:</b>	<b>1,024</b>	<b>372</b>	<b>380</b>	<b>383</b>
-------------------------------------	--------------	------------	------------	------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

**1466 - OPEN SKIES MANAGEMENT AND PLANNING SYSTEM (OSMAPS)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,137	1,255	1,270	1,370

**Initiative Resource Summary:**

<b>1,137</b>	<b>1,255</b>	<b>1,270</b>	<b>1,370</b>
--------------	--------------	--------------	--------------

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

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

MILPERS

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
MIL PER, AF	BA 00 NONE	NONE	51	51	53	55
MIL PER,NAVY	BA 00 NONE	NONE	23	23	24	25

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	461	259	344	313

**Initiative Resource Summary:**

<b>535</b>	<b>333</b>	<b>421</b>	<b>393</b>
------------	------------	------------	------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

**1881 - DTRA Communications Infrastructure (DCI)**

**Non-Major**

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	5,435	5,463	4,141	4,307

<b>Initiative Resource Summary:</b>	<b>5,435</b>	<b>5,463</b>	<b>4,141</b>	<b>4,307</b>
-------------------------------------	--------------	--------------	--------------	--------------

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

**Non-Major**

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
FSU THREAT REDUCT	BA 01 FSU THRT RED	FORMER SOVIET UNION (FSU) THREAT REDUCTION	260	507	268	258

<b>Initiative Resource Summary:</b>	<b>260</b>	<b>507</b>	<b>268</b>	<b>258</b>
-------------------------------------	------------	------------	------------	------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

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

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - CIVILIAN PERSONNEL

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	157	163	168	170

**Initiative Resource Summary:**

<b>157</b>	<b>163</b>	<b>168</b>	<b>170</b>
------------	------------	------------	------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

**1884 - DTRA Business IT Services (DBITS)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,846	1,545	1,584	1,626

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	1,064	0	0	0

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E,DEF-WIDE	BA 02 APPLIED RESEARCH	0602717BR WMD DEFENSE TECHNOLOGIES	459	297	182	179

<b>Initiative Resource Summary:</b>	<b>3,369</b>	<b>1,842</b>	<b>1,766</b>	<b>1,805</b>
-------------------------------------	--------------	--------------	--------------	--------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

**1892 - DTRA Combating WMD Operations Center (DWMD-OC)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,990	3,009	3,009	2,829

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	489	0	0	0

<b>Initiative Resource Summary:</b>	<b>2,479</b>	<b>3,009</b>	<b>3,009</b>	<b>2,829</b>
-------------------------------------	--------------	--------------	--------------	--------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

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

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

MILPERS

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
MIL PER, AF	BA 00 NONE	NONE	221	226	232	239
MIL PER,ARMY	BA 00 NONE	NONE	96	99	102	105
MIL PER,NAVY	BA 00 NONE	NONE	376	392	399	411

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	22,676	24,753	24,961	31,086

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	5,652	7,902	1,142	4,846

<b>Initiative Resource Summary:</b>	<b>29,021</b>	<b>33,372</b>	<b>26,836</b>	<b>36,687</b>
-------------------------------------	---------------	---------------	---------------	---------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

**4000 - DTRA Weapons of Mass Destruction Assessment, Analysis, Test and Experimentation Center (WMDAATEC)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

MILPERS

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
MIL PER, AF	BA 00 NONE	NONE	221	226	232	239
MIL PER,NAVY	BA 00 NONE	NONE	104	117	0	0

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	407	109	112	113

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602716BR WMD DEFEAT TECHNOLOGY	8,464	4,505	0	0
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	0	0	3,940	4,019
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	0	0	4,300	4,300
<b>Sub Total:</b>			<b>8,464</b>	<b>4,505</b>	<b>8,240</b>	<b>8,319</b>

**Initiative Resource Summary:**

<b>9,196</b>	<b>4,957</b>	<b>8,584</b>	<b>8,671</b>
--------------	--------------	--------------	--------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

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

**Non-Major**

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

MILPERS

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
MIL PER, AF	BA 00 NONE	NONE	334	340	350	360
MIL PER,ARMY	BA 00 NONE	NONE	223	229	235	240

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	4,004	4,164	4,315	4,448

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	102	102	105	107

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602716BR WMD DEFEAT TECHNOLOGY	2,795	2,742	2,794	2,847

<b>Initiative Resource Summary:</b>	<b>7,458</b>	<b>7,577</b>	<b>7,799</b>	<b>8,002</b>
-------------------------------------	--------------	--------------	--------------	--------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

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

**Non-Major**

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

MILPERS

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
MIL PER,NAVY	BA 00 NONE	NONE	11	12	12	13

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	652	654	600	300

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602717BR WMD DEFENSE TECHNOLOGIES	500	200	0	0

<b>Initiative Resource Summary:</b>	<b>1,163</b>	<b>866</b>	<b>612</b>	<b>313</b>
-------------------------------------	--------------	------------	------------	------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

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

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

MILPERS

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
MIL PER, AF	BA 00 NONE	NONE	309	316	325	334
MIL PER,NAVY	BA 00 NONE	NONE	113	116	122	126

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	650	632	638	646

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602716BR WMD DEFEAT TECHNOLOGY	22,584	29,662	5,473	5,383
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0602717BR WMD DEFENSE TECHNOLOGIES	6,549	5,333	11,500	11,500
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	874	1,092	3,721	3,736
RDT&E ,DEF-WIDE	BA 02 APPLIED RESEARCH	0605000BR WEAPONS OF MASS DESTRUCTION DEFEAT CAPABILITIES	0	0	12,150	12,290
<b>Sub Total:</b>			<b>30,007</b>	<b>36,087</b>	<b>32,844</b>	<b>32,909</b>

**Initiative Resource Summary:**

<b>31,079</b>	<b>37,151</b>	<b>33,929</b>	<b>34,015</b>
---------------	---------------	---------------	---------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

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

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	902	304	393	483

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E,DEF-WIDE	BA 02 APPLIED RESEARCH	0602716BR WMD DEFEAT TECHNOLOGY	200	0	0	0

<b>Initiative Resource Summary:</b>	<b>1,102</b>	<b>304</b>	<b>393</b>	<b>483</b>
-------------------------------------	--------------	------------	------------	------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

**6047 - ARMS CONTROL ENTERPRISE SYSTEM (ACIN)**

**Non-Major**

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

MILPERS

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
MIL PER, AF	BA 00 NONE	NONE	110	169	174	179

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	2,244	1,724	1,581	1,636

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 03 ADVANCED TECHNOLOGY DEV	0603711BR ARMS CONTROL TECHNOLOGY	4,195	5,003	0	0

<b>Initiative Resource Summary:</b>	<b>6,549</b>	<b>6,896</b>	<b>1,755</b>	<b>1,815</b>
-------------------------------------	--------------	--------------	--------------	--------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

**6061 - CENTRALIZED ACCOUNTING & FINANCAL RESOURCE MANAGEMENT SYSTEM (CAFRMS)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCE AND ACCOUNTING

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	381	404	430	447

**Initiative Resource Summary:**

<b>381</b>	<b>404</b>	<b>430</b>	<b>447</b>
------------	------------	------------	------------

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

**Non-Major**

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	37	38	39	40

**Initiative Resource Summary:**

<b>37</b>	<b>38</b>	<b>39</b>	<b>40</b>
-----------	-----------	-----------	-----------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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 - IA GOAL 2: DEFEND SYSTEMS AND NETWORKS

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	990	786	954	1,063

<b>Initiative Resource Summary:</b>	<b>990</b>	<b>786</b>	<b>954</b>	<b>1,063</b>
-------------------------------------	------------	------------	------------	--------------

**6405 - DEFEND SYSTEMS & NETWORKS (IA G2)**

**Non-Major**

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	316	580	701	369

<b>Initiative Resource Summary:</b>	<b>316</b>	<b>580</b>	<b>701</b>	<b>369</b>
-------------------------------------	------------	------------	------------	------------

**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
February 2007**

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

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

**Non-Major**

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

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
O&M,DEF-WIDE	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	59	61	63	63

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
PROC., DEF-WIDE	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	800	0	0	400

<b>Initiative Resource Summary:</b>	<b>859</b>	<b>61</b>	<b>63</b>	<b>463</b>
-------------------------------------	------------	-----------	-----------	------------