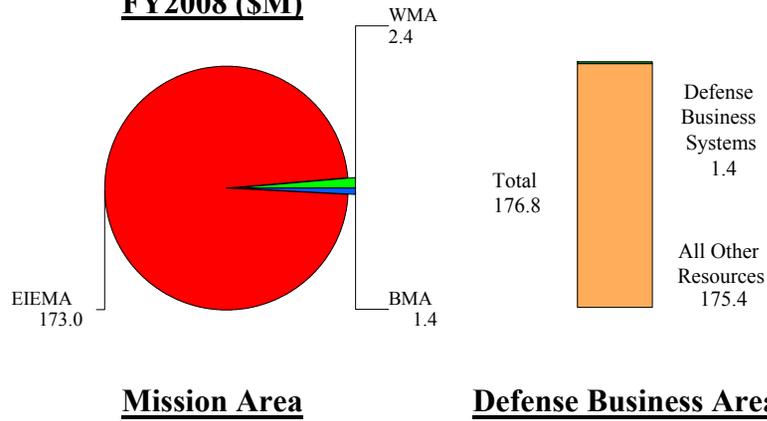


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**FY2008 (\$M)**



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

	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
<b>PB FY2007:</b>	\$ 185.1	\$ 159.8	\$ 185.9
<b>PB FY2008:</b>	\$ 210.0	\$ 176.8	\$ 182.6
<b>Delta:</b>	\$ 24.8	\$ 17.0	\$-3.3

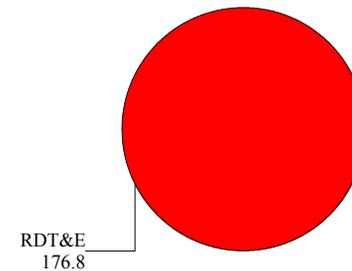
**Explain:**  
Refer to 'Significant Changes' section of the Overview

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

	<u>FY2007</u>	<u>FY2008</u>	<u>Delta</u>
<b>PB FY2008:</b>	\$ 210.0	\$ 176.8	\$-33.2

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

**FY2008 (\$M)**



**APPROPRIATION**

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**Executive Summary**

In 2002, the President directed the Missile Defense Agency (MDA) to begin fielding an initial set of missile defense capabilities in 2004. As a result, MDA began an aggressive schedule to ensure that the global communications, computing infrastructure and IT resources were 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.

The MDA is undergoing an internal realignment and reengineering of Agency organization and functions. To meet the Director's goals for reengineering, a computing infrastructure will be planned, designed and implemented in the Huntsville, Alabama and Dahlgren, Virginia locations.

The MDA Chief Information Officer (CIO) mission focuses on ensuring the administration, acquisition, management and operation of Information Management/Information Technology (IM/IT) assets and meet the goals of existing statutes and DoD regulations, in particular the President's Management Agenda, 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 (FEA).

To this end, the CIO established four goals:

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

**Significant Changes**

Significant Changes

FY07 to FY08 Comparison

The decrease of \$33.1 million reflects the investment of FY07 development and modernization funds for IT hardware, software and integration services to build out the IT infrastructure of the Von Braun II complex in Huntsville, Alabama and the MDA facility in Dahlgren, Virginia, both scheduled to be available in 2007.

FY07/08 Comparison

The \$24.8 million increase in the FY07 column represents the IT infrastructure investment in the Dahlgren, Virginia facility to relocate the MDA Aegis Program Office in 2007;

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leased communications costs for overseas circuits to support the Command and Control Battle Management and Communications program as well as Huntsville regional circuits; and additional funds to support the Enterprise Network Operations Security Center to transition the facility to a 24/7 operational availability and network monitoring capable status.

The \$16.9 million increase in the FY08 column reflects the increases for the recurring overseas leased circuits and the steady state funding to operate the Enterprise Network Operations Security Center on a 24/7 schedule.

Increases to the 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. The Enterprise Network Operations Security Center now conducts 24/7 operations, has implemented state-of-the art network monitoring tools and is coordinating the implementation of Joint Task Force - Global Network Operations (JTF-GNO) network task orders in response to information assurance vulnerability assessments across MDA networks. In addition, the IA Workforce Improvement Program, implemented in FY2007, will ensure the IA workforce meets DoD goals as well as identified, trained, certified and well prepared to protect MDA networks.

An increase in the MDA Enterprise Communications Infrastructure investment in FY2007 through FY13 represents the addition of global communications circuits to support the Command and Control Battle Management and Communications (C2BMC) project to provide the warfighter the capability to systematically plan the fight, see it unfold, and dynamically direct and adjust ballistic missile defense networked sensors and weapons to engage and defeat ballistic missile threats at any range, in any phase, in all theaters. Additionally, costs for circuits increase in the Huntsville, Alabama region to accommodate the MDA reengineering and phased transition of MDA personnel over the next five years.

An increase of \$18 million in FY2006 in the ITO South Computing Infrastructure investment reflects IT operations and maintenance costs for the Ground-Based Midcourse Defense and Terminal High Altitude Area Defense projects that were not previously identified in the Exhibit. Beginning in FY2007 and continuing through FY2011, there are significant IT computing and telecommunications infrastructure expansion and improvement efforts associated with the MDA transition to Huntsville, Alabama, and Ft Belvoir in Alexandria, Virginia. Transitioning 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. The decrease in the investment of \$21 million in FY2010 is due to that portion of IT related to BRAC for the Von Braun III complex and Ft. Belvoir.

### **Defense Business Systems**

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

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

**Information Assurance Activities**

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

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

MDA made significant progress in Information Assurance with the certification and accreditation of over 150 mission, test and administrative networks. MDA IA funding represents a focused effort to plan and execute system certifications and testing of BMDS Block 04, 06 and 08. Beginning in FY2006 and continuing through the FYDP, certification and accreditation efforts will be accomplished while undergoing transition and consolidation to a DoD GIG-Compliant secure corporate infrastructure with a goal to achieve a 90% system certification in accordance with the President's Management Agenda. In FY 2006, MDA began efforts to develop 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 completed the identification of IA professionals and using a phased approach, the IA workforce must achieve 100% certification training according to the appropriate level of responsibility by December 2009.

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

**Major Accomplishments**

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Information Assurance (IA)

- Updated the BMDS Block 04 and Element Interim Authority to Operate (ATO) and System Security Authorization Agreements (SSAAs)
- Established the BMDS Network Operations Security Center as the central management and reporting authority between the Joint Task Force-Global Network Operations (JTF-GMO) and the BMDS subordinate elements
- Implemented over 300 JTF-GNO network tasks orders in response to Information Assurance Vulnerability Assessments across the MDA Enterprise
- Developed and implemented an IA Workforce Improvement Program to train and certify IA professionals in compliance with DoD Manual 8570.1
- Conducted over 100 systems certifications of mission, test and administrative systems

Enterprise Applications - Defense Business Systems

- Implemented upgrades to the BMD System Asset Management application for web-based asset management
- Implemented upgrades of DoD mandated and mission essential support applications
- Established an MDA Privacy Office to manage Agency compliance to the Privacy Act
- Developed sequencing plans, updated training programs, and continued rollout of DoD standardized financial management, information sharing and collaboration applications
- Implemented an Agency action tracking system
- Implemented web-based annual user Information Assurance training and trained 99.3% of the MDA workforce

Communications Infrastructure

- Installed communications in Shiriki, Japan to support Command and Control Battle Management and Communications (C2BMC)
- Implemented state-of-the-art video teleconference system design for all MDA locations
- Completed network consolidation efforts in the National Capital Region, at the Joint National Integration Center at Shriever AFB in Colorado, and at Fort Greeley, Alaska

ITO South Computing Infrastructure - MDA Transition to Huntsville, Alabama

- Implemented a secure classified processing capability leveraging existing infrastructure for all MDA users in Huntsville, Alabama (eliminates dual desktop PCs)
- Provided IT support for 425 MDA personnel relocated from the NCR to the Huntsville, Alabama region

**Major Planned Activities**

The major planned activities for MDA in FY 2007, FY 2008 and FY 2009 will be concentrated in the MDA transition to Huntsville, Alabama and Dahlgren, Virginia; Information Assurance activities and Defense Business Systems and Enterprise Applications.

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MDA Transition to Huntsville, Alabama and Dahlgren, VA

FY2007 Planned Program:

- Install, test and certify the IT infrastructure for the Von Braun II facility (1000 IT users, servers, conference rooms, Video Teleconference Center facilities, etc.)
- Complete the design and buildout of the IT infrastructure in the Dahlgren, Virginia Facility
- Provide IT/IM support during the staged relocation of MDA AEGIS personnel to Dahlgren, Virginia
- Install the mission, test and administrative IT capabilities (local and wide area network, video teleconferencing capability, long haul communications, secure networks)

FY2008 and FY2009 Planned Program:

- Begin MDA CIO funding for recurring IT operations and maintenance for all MDA operations in Huntsville, Alabama
- Sustain IT operations and maintenance support at all MDA locations through the FYDP
  - Sustain IT operations and maintenance support at all MDA locations through the FYDP

Defense Business Systems

FY2007 Planned Program:

- Implement upgrades for the DoD mandated and mission essential support applications
- Update training programs, and continue rollout of DoD standardized financial management, information sharing and collaboration applications
- Begin development of metadata taxonomy to standardize information storage and to facilitate data mining across MDA
- Implement a Resource Allocation Decision system to document program decisions
- Provide data interoperability and data sharing across the MDA enterprise Execute
- Execute the BMDS Integrated Master Schedule
- Conduct Privacy Act assessments and conduct online training

FY2008 and FY2009 Planned Program:

- Continue to align with DoD Enterprise Architecture goals
- Implement classified and unclassified collaboration tools across the enterprise
- Coordinate with the Business Transformation Agency and DoD Comptroller on a financial accounting system solution for MDA
- Maintain the MDA classified and unclassified portals
- Conduct Privacy assessments on systems for compliance with Privacy Act

Information Assurance

FY2007 Planned Program:

- Upgrade the capabilities of the Enterprise Network Operations Security Center (ENOSC) operations and maintenance to support all MDA regions
- Implement Defensive Information Operation (DIO) concepts to counter Information Warfare (IW) attacks
- Transition MDA process to the DoD Information Assurance Certification and Accreditation Process (DIACAP)

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- Conduct BMDS Block 06 ST&Es to certify and accomplish Interim Authority to Operate (IATO) accreditation
- Provide BMDS Block 08 System Security Authorization Agreement (SSAA) development
- Conduct System Test & Evaluations of the test and administrative systems and networks
- Implement Unclassified Disaster Recovery Storage Systems (Colorado Springs, CO)
- Meet DoD goals for a certified MDA IA workforce through a rigorous IA Workforce Training and Certification Program

FY08 and FY09 Planned Program:

- Operate the Enterprise Network Operations Security Center to maintain network situational awareness for the Agency
- Implement JTF-GNO Information Assurance Vulnerability Assessments
- Conduct System Test & Evaluations of the mission, test and administrative systems and networks
- Improve efficiencies and achieve DoD goals for a certified MDA IA workforce through a continuous IA Training Program

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

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

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	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
<b>MISSILE DEFENSE AGENCY RESOURCE SUMMARY:</b>	<b>167,483</b>	<b>209,963</b>	<b>176,791</b>	<b>182,593</b>

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

**Non-Major**

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

RDT&E

<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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	4,753	5,054	5,678	5,831

<b>Initiative Resource Summary:</b>	<b>4,753</b>	<b>5,054</b>	<b>5,678</b>	<b>5,831</b>
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**0280 - MANAGEMENT SUPPORT SYSTEM MDA (MSS PI)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	301	150	0	0

<b>Initiative Resource Summary:</b>	<b>301</b>	<b>150</b>	<b>0</b>	<b>0</b>
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**0282 - NCR Unclassified LAN (NCRULAN)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING  
INFRASTRUCTURE

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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	4,517	2,871	3,000	3,000
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603892C AEGIS BMD	68	0	0	0
<b>Sub Total:</b>			<b>4,585</b>	<b>2,871</b>	<b>3,000</b>	<b>3,000</b>

<b>Initiative Resource Summary:</b>	<b>4,585</b>	<b>2,871</b>	<b>3,000</b>	<b>3,000</b>
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**0291 - MDA ENTERPRISE COMMUNICATIONS INFRASTRUCTURE (MDA COMMS)**

**Non-Major**

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

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 03 ADVANCED TECHNOLOGY DEV	0603175C BALLISTIC MISSILE DEFENSE TECHNOLOGY	20	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	0	2,575	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603883C BALLISTIC MISSILE DEFENSE BOOST DEFENSE SEGMENT	17	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	0	1,007	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603886C BALLISTIC MISSILE DEFENSE SYSTEM INTERCEPTOR	72	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	17,839	15,893	12,915	13,224
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603892C AEGIS BMD	219	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603894C MULTIPLE KILL VEHICLE	140	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603896C BALLISTIC MISSILE DEFENSE COMMAND AND CONTROL, BATTLE MANAGEMENT AND COMMUNICATIONS (C2BMC)	0	5,021	9,750	9,955
RDT&E ,DEF-WIDE	BA 06 RDT&E MGMT SUPPORT	0901598C MANAGEMENT HQ - MDA	1,146	2,381	2,452	2,526
<b>Sub Total:</b>			<b>19,453</b>	<b>26,877</b>	<b>25,117</b>	<b>25,705</b>

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

<b>Initiative Resource Summary:</b>	<b>19,453</b>	<b>26,877</b>	<b>25,117</b>	<b>25,705</b>
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

**0498 - ITO SOUTH COMPUTING INFRASTRUCTURE (TIOSCOMPINF)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING  
INFRASTRUCTURE

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

RDT&E

<i>Appropriation</i>	<i>Budget Activity</i>	<i>Program Element</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603881C BALLISTIC MISSILE DEFENSE TERMINAL DEFENSE SEGMENT	2,624	2,730	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	16,952	18,216	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	0	3,190	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603886C BALLISTIC MISSILE DEFENSE SYSTEM INTERCEPTOR	0	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603888C BALLISTIC MISSILE DEFENSE TEST & TARGETS	0	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	9,167	3,674	19,173	21,318
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603892C AEGIS BMD	0	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603893C SPACE TRACKING & SURVEILLANCE SYSTEM	0	10,360	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603894C MULTIPLE KILL VEHICLE	0	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603896C BALLISTIC MISSILE DEFENSE COMMAND AND CONTROL, BATTLE MANAGEMENT AND COMMUNICATIONS (C2BMC)	0	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603897C BALLISTIC MISSILE DEFENSE HERCULES	0	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603898C BALLISTIC MISSILE DEFENSE JOINT WARFIGHTER SUPPORT	0	940	0	0

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RDT&E ,DEF-WIDE	BA 04 ACD&P	0603904C BALLISTIC MISSILE DEFENSE JOINT NATIONAL INTEGRATION CENTER (JNIC)	0	0	0	0
<b>Sub Total:</b>			<b>28,743</b>	<b>39,110</b>	<b>19,173</b>	<b>21,318</b>

<b>Initiative Resource Summary:</b>	<b>28,743</b>	<b>39,110</b>	<b>19,173</b>	<b>21,318</b>
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**0508 - MDA VIDEO TELECONFERENCING (MDAVTC)**

**Non-Major**

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

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	0	850	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	5,700	6,361	6,471	6,644
<b>Sub Total:</b>			<b>5,700</b>	<b>7,211</b>	<b>6,471</b>	<b>6,644</b>

<b>Initiative Resource Summary:</b>	<b>5,700</b>	<b>7,211</b>	<b>6,471</b>	<b>6,644</b>
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

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

**All Other**

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

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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	811	572	582	598

<b>Initiative Resource Summary:</b>	<b>811</b>	<b>572</b>	<b>582</b>	<b>598</b>
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**1928 - MDA SOMARDS Accounting System (MDA SOMARDS)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCE AND ACCOUNTING

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 04 ACD&P	0603175C BALLISTIC MISSILE DEFENSE TECHNOLOGY	20	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	0	17	18	19
<b>Sub Total:</b>			<b>20</b>	<b>17</b>	<b>18</b>	<b>19</b>

<b>Initiative Resource Summary:</b>	<b>20</b>	<b>17</b>	<b>18</b>	<b>19</b>
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

**2013 - USA PEO ASMD NETWORK AND SYSTEMS MANAGEMENT (PEOASMD NSM MDA)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	300	319	324	333

**Initiative Resource Summary:**

<b>300</b>	<b>319</b>	<b>324</b>	<b>333</b>
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**2014 - USAF PROGRAM EXECUTIVE OFFICE BMD (USAF PEO)**

**Non-Major**

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

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	346	208	212	218

**Initiative Resource Summary:**

<b>346</b>	<b>208</b>	<b>212</b>	<b>218</b>
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

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

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	13,300	13,300	13,586	13,871

**Initiative Resource Summary:**

<b>13,300</b>	<b>13,300</b>	<b>13,586</b>	<b>13,871</b>
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**2023 - USA SMDC COMPUTING AND NETWORK MANAGEMENT SERVICES (SMDC CNMS)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	5,645	4,939	5,024	5,159

**Initiative Resource Summary:**

<b>5,645</b>	<b>4,939</b>	<b>5,024</b>	<b>5,159</b>
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**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

**2032 - COMMAND INFORMATION MANAGEMENT SYSTEM (USASMDCIMS)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	222	236	240	247
RDT&E ,DEF-WIDE	BA 06 RDT&E MGMT SUPPORT	0901598C MANAGEMENT HQ - MDA	140	137	137	137
<b>Sub Total:</b>			<b>362</b>	<b>373</b>	<b>377</b>	<b>384</b>

<b>Initiative Resource Summary:</b>	<b>362</b>	<b>373</b>	<b>377</b>	<b>384</b>
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**6401 - CREATE IA-EMPOWERED WORKFORCE - TRAINING (IA G5 TNG)**

**Non-Major**

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

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	0	1,400	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603889C BALLISTIC MISSILE DEFENSE PRODUCTS	195	242	225	230
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	300	0	1,396	1,443
<b>Sub Total:</b>			<b>495</b>	<b>1,642</b>	<b>1,621</b>	<b>1,673</b>

<b>Initiative Resource Summary:</b>	<b>495</b>	<b>1,642</b>	<b>1,621</b>	<b>1,673</b>
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**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

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

**Non-Major**

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

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 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	0	1,300	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	0	2,384	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	7,843	13,202	15,465	15,845
<b>Sub Total:</b>			<b>7,843</b>	<b>16,886</b>	<b>15,465</b>	<b>15,845</b>

**Initiative Resource Summary:**

<b>7,843</b>	<b>16,886</b>	<b>15,465</b>	<b>15,845</b>
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**6408 - PROTECT INFORMATION (IA G1)**

**Non-Major**

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

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603883C BALLISTIC MISSILE DEFENSE BOOST DEFENSE SEGMENT	502	322	334	505
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603889C BALLISTIC MISSILE DEFENSE PRODUCTS	292	362	337	345
<b>Sub Total:</b>			<b>794</b>	<b>684</b>	<b>671</b>	<b>850</b>

**Initiative Resource Summary:**

<b>794</b>	<b>684</b>	<b>671</b>	<b>850</b>
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**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
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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

<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 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	2,450	0	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	6,804	5,594	5,690	5,643
<b>Sub Total:</b>			<b>9,254</b>	<b>5,594</b>	<b>5,690</b>	<b>5,643</b>

<b>Initiative Resource Summary:</b>	<b>9,254</b>	<b>5,594</b>	<b>5,690</b>	<b>5,643</b>
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**6558 - JOINT NATIONAL INTEGRATION CENTER USER PRODUCTIVITY TOOLS (JNIC UPT)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - USER PRODUCTIVITY TOOLS

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 04 ACD&P	0603889C BALLISTIC MISSILE DEFENSE PRODUCTS	117	145	135	138

<b>Initiative Resource Summary:</b>	<b>117</b>	<b>145</b>	<b>135</b>	<b>138</b>
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**Department of Defense  
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

**6559 - JOINT NATIONAL INTEGRATION CENTER (JNIC) INFORMATION DISTRIBUTION SERVICES (JNIC IDS)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - RESOURCE MANAGEMENT

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 04 ACD&P	0603889C BALLISTIC MISSILE DEFENSE PRODUCTS	341	423	393	402

<b>Initiative Resource Summary:</b>	<b>341</b>	<b>423</b>	<b>393</b>	<b>402</b>
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**6560 - JOINT NATIONAL INTEGRATION CENTER DATA ADMINISTRATION (JNIC DA)**

**Non-Major**

GIG Category: RELATED TECHNICAL ACTIVITIES - DATA ADMINISTRATION

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 04 ACD&P	0603889C BALLISTIC MISSILE DEFENSE PRODUCTS	1,032	1,280	1,191	1,218

<b>Initiative Resource Summary:</b>	<b>1,032</b>	<b>1,280</b>	<b>1,191</b>	<b>1,218</b>
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**Department of Defense  
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

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

**Non-Major**

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

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 04 ACD&P	0603889C BALLISTIC MISSILE DEFENSE PRODUCTS	2,988	3,708	3,450	3,528

<b>Initiative Resource Summary:</b>	<b>2,988</b>	<b>3,708</b>	<b>3,450</b>	<b>3,528</b>
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**6600 - PROGRAM RESOURCE INTRANET DATABASE ENVIRONMENT (PRIDE MDA)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	999	984	981	985

<b>Initiative Resource Summary:</b>	<b>999</b>	<b>984</b>	<b>981</b>	<b>985</b>
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**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

**6601 - ENTERPRISE APPLICATIONS ( MDA/IO) (MDAAPPS)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

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 04 ACD&P	0603884C BALLISTIC MISSILE DEFENSE SENSORS	0	2,000	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	11,715	13,486	13,719	14,087
<b>Sub Total:</b>			<b>11,715</b>	<b>15,486</b>	<b>13,719</b>	<b>14,087</b>

<b>Initiative Resource Summary:</b>	<b>11,715</b>	<b>15,486</b>	<b>13,719</b>	<b>14,087</b>
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**6913 - ENTERPRISE PLANS, POLICIES AND ANALYSES (MDA/IO) (EPPA MDA/IO)**

**Non-Major**

GIG Category: FUNCTIONAL AREA APPLICATIONS - POLICY

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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	2,913	4,880	4,874	4,846

<b>Initiative Resource Summary:</b>	<b>2,913</b>	<b>4,880</b>	<b>4,874</b>	<b>4,846</b>
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**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

**6914 - JOINT NATIONAL INTEGRATION CENTER (JNIC) COMPUTING INFRASTRUCTURE (JNIC CI)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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 04 ACD&P	0603889C BALLISTIC MISSILE DEFENSE PRODUCTS	4,030	5,000	4,653	4,757

**Initiative Resource Summary:**

<b>4,030</b>	<b>5,000</b>	<b>4,653</b>	<b>4,757</b>
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**6915 - COMPUTING AND NETWORK MANAGEMENT SERVICES (MDA/ION) (COMNET MDA)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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 04 ACD&P	0603882C BALLISTIC MISSILE DEFENSE MIDCOURSE DEFENSE SEGMENT	0	5,800	0	0
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	17,279	20,252	18,260	18,751
<b>Sub Total:</b>			<b>17,279</b>	<b>26,052</b>	<b>18,260</b>	<b>18,751</b>

**Initiative Resource Summary:**

<b>17,279</b>	<b>26,052</b>	<b>18,260</b>	<b>18,751</b>
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**Department of Defense  
Fiscal Year (FY) 2008/2009 President's Budget Request  
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

**6916 - MDA Information Management (INFOMGMT)**

**Non-Major**

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

RDT&E

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	7,842	8,339	8,984	9,226

<b>Initiative Resource Summary:</b>	<b>7,842</b>	<b>8,339</b>	<b>8,984</b>	<b>9,226</b>
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**6917 - ENTERPRISE IM/IT ARCHITECTURE AND ENGINEERING (MDA/IO) (EAE MDA/IO)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING  
INFRASTRUCTURE

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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	3,494	3,263	3,320	3,408

<b>Initiative Resource Summary:</b>	<b>3,494</b>	<b>3,263</b>	<b>3,320</b>	<b>3,408</b>
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**Department of Defense  
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

**6918 - JOINT NATIONAL INTEGRATION CENTER (JNIC) COMMS INFRASTRUCTURE (JNIC COMMS)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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 04 ACD&P	0603889C BALLISTIC MISSILE DEFENSE PRODUCTS	2,102	2,609	2,427	2,482

<b>Initiative Resource Summary:</b>	<b>2,102</b>	<b>2,609</b>	<b>2,427</b>	<b>2,482</b>
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**6919 - JOINT NATIONAL INTEGRATION CENTER (JNIC) COMPUTING AND NETWORK MGMT SVCS (JNIC NETMG)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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 04 ACD&P	0603889C BALLISTIC MISSILE DEFENSE PRODUCTS	5,743	7,126	6,630	6,780

<b>Initiative Resource Summary:</b>	<b>5,743</b>	<b>7,126</b>	<b>6,630</b>	<b>6,780</b>
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**Department of Defense  
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

**6920 - DATA CENTERS (MDA/TE) (MDA DATACTRS)**

**Non-Major**

GIG Category: RELATED TECHNICAL ACTIVITIES - DATA ADMINISTRATION

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 04 ACD&P	0603888C BALLISTIC MISSILE DEFENSE TEST & TARGETS	1,150	1,121	1,155	1,189

<b>Initiative Resource Summary:</b>	<b>1,150</b>	<b>1,121</b>	<b>1,155</b>	<b>1,189</b>
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**6998 - SECURITY MANAGEMENT (MDA/JNIC) (SECURITY JNIC)**

**Non-Major**

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

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 04 ACD&P	0603883C BALLISTIC MISSILE DEFENSE BOOST DEFENSE SEGMENT	272	338	432	454
RDT&E ,DEF-WIDE	BA 04 ACD&P	0603889C BALLISTIC MISSILE DEFENSE PRODUCTS	2,628	3,261	3,034	3,103
<b>Sub Total:</b>			<b>2,900</b>	<b>3,599</b>	<b>3,466</b>	<b>3,557</b>

<b>Initiative Resource Summary:</b>	<b>2,900</b>	<b>3,599</b>	<b>3,466</b>	<b>3,557</b>
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**Department of Defense  
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

**7000 - USA SMDC INFORMATION DISTRIBUTION SERVICES (SMDC INFOD MDA)**

**Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

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 04 ACD&P	0603890C BALLISTIC MISSILE DEFENSE SYSTEMS CORE	133	141	144	148

**Initiative Resource Summary:**

<b>133</b>	<b>141</b>	<b>144</b>	<b>148</b>
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