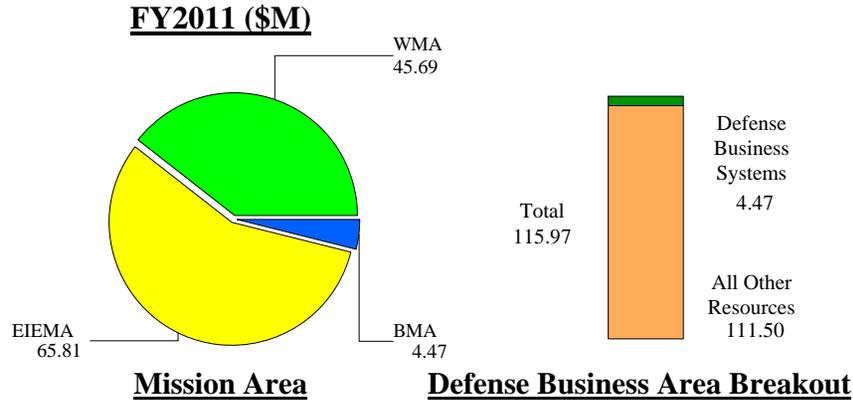


**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**



FY10/11PB Comparison (\$M)

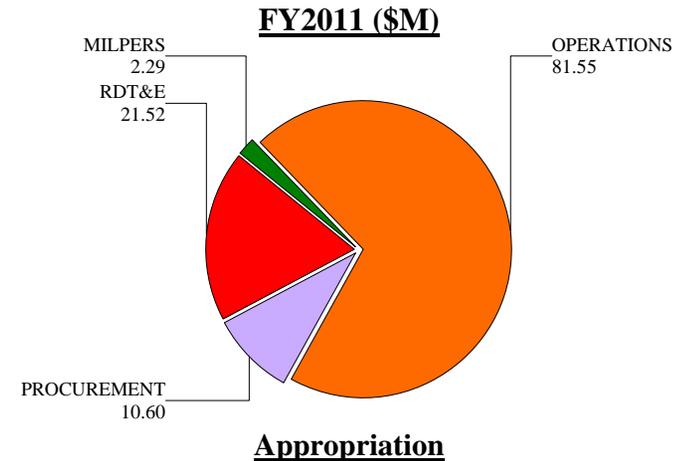
	<u>FY2010</u>	<u>FY2011</u>	<u>Delta</u>
PB FY2010:	\$ 105.08	\$ 101.16	-\$ 3.92
PB FY2011:	\$ 101.22	\$ 115.97	\$ 14.75
Delta:	\$ -3.86	\$ 14.81	\$ 18.66

Explanation:
The change in the FY09 is minor reflecting execution close to the plan. The FY10 change reflects reduction of associated IT resources in order to support high priority critical agency mission requirements. There are also minor adjustments due to revised estimated labor rates and a shift in agency R&D priorities from IT-based approaches to physical research. The increases in FY11 reflect resource realignment within the department to provide for an enhanced robust, secure, and distributed communications and information infrastructure.

FY10 to FY11 Comparison (\$M)

	<u>FY2010</u>	<u>FY2011</u>	<u>Delta</u>
PB FY2011:	\$ 101.22	\$ 115.97	\$ 14.75

Explanation:
The change from FY10 to FY11 reflects resource realignment within the department to provide for an enhanced, robust, secure, and distributed communications and information infrastructure.



**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

Page left intentionally blank

Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010

Executive Summary

The Defense Threat Reduction Agency (DTRA) has one of the most challenging missions of any Department of Defense (DoD) Agency---combating weapons of mass destruction (CWMD). Our investment strategy and the difficult funding choices made regarding specific Agency priorities for the FY 2011 budget request responds directly to DoD, Presidential CWMD strategic priorities, and seeks to fill critical investment and sustainment gaps across the DTRA CWMD spectrum in the areas of Arms Control & Verification Technology, Biological Threat Reduction Program, Combating WMD-Terrorism, Global Nuclear Lockdown, Nimble Elder, Joint Intelligence Preparation of the Operating Environment, National Technical Nuclear Forensics, Reachback, and the Counter-WMD Analysis Center (CWAC). The DTRA Information Technology (IT) Budget continues to reflect emphasis on providing IT capabilities and solutions in support of the agency's core missions and general business systems, while conforming to DoD Global Information Grid (GIG) support, Net-Centricity, and Information Assurance programs and standards. Approximately 48% of the budget goes towards IT common services and infrastructure. Procurement funding focuses on well-managed, phased technology refreshment and modernization integrated into life-cycle replacement of IT systems. The IT effort at DTRA is diverse and includes: typical end user computing and office automation services and infrastructure; business systems and services providing financial, human resources, and similar support; development of computer codes, models, and capabilities for use in combating the threat of weapons of mass destruction (WMD); systems to support DTRA operational mission requirements; and IT support services for research and development effort related to combating the threat of WMD.

Significant Changes

The FY 2011 budget reflects adjustments to provide essential IT funding to sustain and augment DTRA's information technology (IT) infrastructure base required to execute enhanced CWMD capabilities in nine distinct capability areas. The Agency's current IT infrastructure base is not able to support the rapid upsurge associated with the expanding CWMD priorities; this increase is essential to ensuring the successful implementation of these requirements. This adjustment will provide for the outfitting of additional leased facility space, providing additional IT equipment and software licenses, and ensuring all security capabilities are applied and functional. With this adjustment, the Agency will establish an integrated computing environment for the three critical elements of DTRA's Combating WMD mission – Technical Reachback, Intelligence Analysis, and the DTRA Operations Center; additional enhancements will provide improved Information Assurance (IA), Computer Network Defense (CND), and Contingency and Continuity Operations to support DTRA's expanding missions. The Network Operations (NetOps) capabilities will be further augmented to enable DTRA to better monitor, deter and mitigate any attempts at malicious code injection or Computer Network Exploitation (CNE) of DTRA's vital networks. Additionally, funding directly supports DTRA's Situational Awareness, to provide for a robust, secure, and distributed communication and information infrastructure, which is the foundation for future remote access capabilities for DTRA personnel and customers to global, regional and national mission systems, information, and assets for combating the threat of WMD. Also, increased emphasis was placed on meeting Information Operations Condition (INFOCON) 3 goals and objectives; this activity necessitated delaying lower priority IT infrastructure initiatives until INFOCON 3 capabilities were implemented. As a result of OSD guidance, the scope and depth of the Defense Integration And Management Of Nuclear Data Services (DIAMONDS) system for nuclear stockpile accountability is being extended with a module to provide tracking and accountability of Nuclear Weapons-Related Materiel (NWRM); this funded effort is a significant application enhancement impacting the Services and DoD as a whole. In support of the expanded user base, design and testing is underway to provide access to the DIAMONDS application via the DoD secure network workstations in addition to the current dedicated virtual private network (VPN).

Defense Business Systems

Hardware and software upgrades are planned in FY10 to Agency's legacy Centralized Accounting and Financial Resources Management System (CAFRMS) and Manpower On-Line Management System (MOMS) financial systems until plans and preparations are complete for migrating to the Defense Agencies Initiative (DAI). DTRA's original target implementation date for the Defense Agencies Initiative (DAI) was April 2009, but risk mitigation concerns and further analysis of data migration considerations have extended the

Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010

implementation schedule; the revised “go live” date is now projected for October 2011. The Automated Grants Management System (AGMS) initiative, currently in the acquisition planning phase, will be used to support unclassified R&D solicitations and grant management, and is pursuing opportunities to integrate business activities associated with management of solicitations across DTRA’s science and technology (S&T) portfolio.

Information Assurance Activities

Information Assurance (IA) continues to be high importance to DTRA Information Technology (IT) operations, and continues to be emphasized as the agency continues to transform 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. Increased emphasis on IA resulted in Excellent and Outstanding ratings for DTRA’s Unclassified and Secret internal intranets respectively during a November 2009 Command Cyber Readiness Inspection (CCRI).

DTRA increased efforts toward achieving Information Operations Condition (INFOCON) 3 objectives during 2009, with continued emphasis planned for 2010 and beyond. Network restructuring to provide increased protection for specific high-value Agency IT programs resulted in increased layers of security, as well as improved controls for managed information sharing across select systems.

Major Accomplishments

Initial Information Operations Condition (INFOCON) 3 objectives were largely realized across the DTRA IT infrastructure. System lifecycle replacements were successfully accomplished for a number of operational and R&D systems, including system upgrades necessary to ensure IPv6 compatibility. A Geographic Information System (GIS) was added to the Interagency Combating WMD Database of Responsibilities, Authorities, and Capabilities (INDRAC) to capture, analyze, interpret, and geographically display combatting Weapons of Mass Destruction (CWMD) information. Significant capability enhancements were implemented in meteorological models and data storage used in DTRA analytical capabilities to support operational theaters worldwide. Two of DTRA’s High Performance Computing (HPC) Challenge projects were chosen as winners in the DoD’s FY09 competition and are receiving the highest priority computing status for the 3-year duration of the efforts. In coordination with the Chemical, Biological, Radiological, and Nuclear (CBRN) program, DTRA continued to manage the development and transfer of basic science initiatives to Programs of Records through the use of a robust disciplined process within the Integrated Weapons of Mass Destruction Toolset (IWMDT) to provide transferable technology, processes, and documentation. A new release of the Arms Control Enterprise System (ACES) was fielded in FY2009 to support strategic arms control treaty monitoring (START and INF).

Major Planned Activities

Information Assurance enhancement activities will continue across all DTRA IT as controls are enhanced and additional systems complete the accreditation process. The mission critical Defense Integration And Management Of Nuclear Data Services (DIAMONDS) system is undertaking a major capability expansion to support Nuclear Weapons-Related Materiel (NWRM) tracking, along with a DoD secret network portal to provide greater access opportunities for the expected expansion of the system users. Integrated Weapons of Mass Destruction Toolset (IWMDT) will be fielded on USSTRATCOM’s Integrated Strategic Planning and Assessment Network (ISPAN) and Joint Worldwide Intelligence Communications System (JWICS). Nuclear Capability Services (NuCS) will establish interoperability with the DTRA Integrated Weapons of Mass Destruction Toolset (IWMDT) framework and initiate Spirals 4 and 5 to addressing the remaining 20% of required capabilities for final operational capability (FOC). Additional software functional enhancements are planned for R&D and operational systems to support warfighters, including emerging new requirements identified for the Science Based Transformation Initiative to improve major Agency computational models to better leverage the high end, parallel computational assets afforded by the emerging petascale architecture machines that will be

Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010

provided by the DoD High Performance Computing Modernization Program (HPCMP).

Global Information Grid (GIG) / Net-Centricity

A number of DTRA IT initiatives have now established a GIG presence. The Interagency Combating WMD Database of Responsibilities, Authorities, and Capabilities (INDRAC) and the Arms Control Enterprise System (ACES) became fully functional and accessible on the GIG through official DTRA websites. The Comprehensive National Incident Management System (CNIMS) implemented a net centric/web-based analyst capability to model Pandemic Influenza spread with associated intervention effect; this capability was employed to accomplish a significant Phase 1 Pandemic Influenza study for USNORTHCOM. DTRA continued to provide a single-point entry portal providing common Chemical, Biological, Radiological, and Nuclear (CBRN) capabilities distributed to the edge, providing users with a rapidly adaptable operational assessment based on validated codes, subject-matter-expert support and cutting-edge technology capable of real-time assessments. Efforts have started to establish a secure web portal interface for the mission critical Defense Integration And Management Of Nuclear Data Services (DIAMONDS) nuclear stockpile system.

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

Page left intentionally blank

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

	----- Dollars in Thousands -----		
	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
DEFENSE THREAT REDUCTION AGENCY RESOURCE SUMMARY:	95,805	101,223	115,968

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

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - CROSS DOMAIN

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	92	81	82

Initiative Resource Summary:	92	81	82
-------------------------------------	-----------	-----------	-----------

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

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	65	510	337

Initiative Resource Summary:	65	510	337
-------------------------------------	-----------	------------	------------

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

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	585	241	523

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

Initiative Resource Summary:

585	241	523
-----	-----	-----

0034 - IA SITUATIONAL AWARENESS/C2 (IA G3)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	302	27	277

Initiative Resource Summary:

302	27	277
-----	----	-----

0042 - IA GENERAL SUPPORT (IA GS)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA ENGINEERING AND DEPLOYMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	446	2,193	2,212

Initiative Resource Summary:

446	2,193	2,212
-----	-------	-------

1419 - Public Key Infrastructure - Service and Agency Implementation (PKI-I)

All Other

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

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	89	54	55

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

Initiative Resource Summary:

89	54	55
----	----	----

1466 - OPEN SKIES MANAGEMENT AND PLANNING SYSTEM (OSMAPS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,388	1,398	1,399

Initiative Resource Summary:

1,388	1,398	1,399
-------	-------	-------

1686 - Defense Agencies Initiative (DAI)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	392	405	411

Initiative Resource Summary:

392	405	411
-----	-----	-----

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

Non-Major

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

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Mil Pers, AF	BA 02 P/A OF ENLISTED	N/A	60	63	65
Mil Pers, Navy	BA 01 P/A OF OFFICERS	N/A	131	142	147

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

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

Non-Major

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

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	428	595	620
Initiative Resource Summary:			619	800	832

1881 - DTRA Communications Infrastructure (D-ITCOMMS)

Non-Major

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

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Mil Pers, Navy	BA 02 P/A OF ENLISTED	N/A	64	68	70

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	5,121	7,620	6,304
Initiative Resource Summary:			5,185	7,688	6,374

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

Non-Major

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

Operations

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

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

Non-Major

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

Operations (Continued)

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
FSU Threat Reduct	BA 01 FSU THRT RED	FORMER SOVIET UNION (FSU) THREAT REDUCTION	2,190	2,008	2,037
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	39	40	41
Initiative Resource Summary:			2,229	2,048	2,078

1883 - Manpower On-line Management System (MOMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	318	278	287
Initiative Resource Summary:			318	278	287

1884 - Comprehensive Cost and Requirements System (Enterprise) - DTRA (CCaRS-E)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,634	1,528	1,695

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

Initiative Resource Summary: **1,634** **1,528** **1,695**

1892 - DTRA Operations Center (DTRA OC)

Non-Major

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

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Mil Pers, AF	BA 02 P/A OF ENLISTED	N/A	6	6	7
Mil Pers, Army	BA 01 P/A OF OFFICERS-ARMY	N/A	131	131	131

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	6,263	7,318	6,089

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	0	250

Initiative Resource Summary: **6,400** **7,455** **6,477**

2218 - DTRA Information Operations (DINFO OPS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION
DISTRIBUTION SERVICES

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	248	262	270
Mil Pers, Army	BA 02 P/A OF ENLISTED-ARMY	N/A	139	139	141
Mil Pers, Navy	BA 20 UNDISTRIBUTED	N/A	450	483	497

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

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

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	24,039	23,865	38,064

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	5,007	5,075	9,347

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	594	0	0

Initiative Resource Summary:	30,477	29,824	48,319
-------------------------------------	---------------	---------------	---------------

2774 - Learning Management System - DTRA (LMS-DTRA)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	226	232	236

Initiative Resource Summary:	226	232	236
-------------------------------------	------------	------------	------------

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

3413 - Integrated Weapons of Mass Destruction Toolkit (IWMDT)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	0	105	135
Mil Pers, Navy	BA 01 P/A OF OFFICERS	N/A	131	35	0

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0302199BR DTRA NON-MANAGEMENT HEADQUARTERS ACTIVITIES	7,263	4,430	3,500

Initiative Resource Summary:

7,394	4,570	3,635
--------------	--------------	--------------

3414 - WMD Survivability and Consequence Management IT Support (WMD-SCM)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	131	135	137

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	3,719	6,926	4,640

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

Initiative Resource Summary:

3,850	7,061	4,777
-------	-------	-------

3416 - WMD Research and Development IT Support (WMD-ITS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	131	135	137

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,100	1,100	1,100

Initiative Resource Summary:

1,231	1,235	1,237
-------	-------	-------

3827 - DTRA Automated Grants Management System - Unclassified (DTRA AGMS-U)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	26	40	41

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

3827 - DTRA Automated Grants Management System - Unclassified (DTRA AGMS-U) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

RDT&E (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	0	315	408
Initiative Resource Summary:			26	355	449

3828 - DTRA Enterprise Information Services Deployment Systems (DTRA EISDS)

All Other

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
INFRASTRUCTURE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	3,175	3,187	3,351
Initiative Resource Summary:			3,175	3,187	3,351

3829 - Nuclear Test Personnel Review (NTPR)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	613	613	714
Initiative Resource Summary:			613	613	714

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

3932 - WMD Reachback Systems (WMD-RCHBK)

Non-Major

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

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	124	157	162

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,056	1,212	1,256

Initiative Resource Summary:	1,180	1,369	1,418
-------------------------------------	--------------	--------------	--------------

4000 - DTRA Experimentation Laboratory (DEL)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
INFRASTRUCTURE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	196	202	206

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,100	900	900

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

4000 - DTRA Experimentation Laboratory (DEL) (Continued)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

RDT&E (Continued)

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	900	900	900
Sub Total:			2,000	1,800	1,800
Initiative Resource Summary:			2,196	2,002	2,006

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>	----- Dollars in Thousands -----		
			<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Mil Pers, AF	BA 02 P/A OF ENLISTED	N/A	299	315	326
Mil Pers, Navy	BA 02 P/A OF ENLISTED	N/A	64	68	70

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	7,663	6,945	7,049

Procurement

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	107	107	107

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

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

Non-Major

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

RDT&E

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	0	1,500	1,500
Initiative Resource Summary:			8,133	8,935	9,052

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

Operations

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	13	0	0
Initiative Resource Summary:			13	0	0

5054 - COMPUTER MODELS & SIMULATION AUTOMATED TOOLS (CMSAT)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

MILPERS

----- Dollars in Thousands -----					
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	248	262	270

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

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

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	144	148	151

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	6,440	6,847	6,576
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605000BR WEAPONS OF MASS DESTRUCTION DEFEAT CAPABILITIES	2,000	2,000	2,000
Sub Total:			8,440	8,847	8,576

Initiative Resource Summary:

8,832	9,257	8,997
--------------	--------------	--------------

5058 - DTRA WMD ARCHIVE AND RETRIEVAL SYSTEM (WMD-ARS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	2,047	2,271	2,320

Initiative Resource Summary:

2,047	2,271	2,320
--------------	--------------	--------------

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	31	0	0

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	3,624	3,604	3,467

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	500	0	0

Initiative Resource Summary:	4,155	3,604	3,467
-------------------------------------	--------------	--------------	--------------

6061 - CENTRALIZED ACCOUNTING AND FINANCIAL RESOURCES MANAGEMENT SYSTEM (CAFRMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	754	654	675

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

6061 - CENTRALIZED ACCOUNTING AND FINANCIAL RESOURCES MANAGEMENT SYSTEM (CAFRMS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	372	0	0
Initiative Resource Summary:			1,126	654	675

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

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - WORKFORCE DEVELOPMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	92	108	110
Initiative Resource Summary:			92	108	110

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

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	405	618	630
Initiative Resource Summary:			405	618	630

6405 - DEFEND SYSTEMS & NETWORKS (IA G2)

Non-Major

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

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

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

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	365	487	499
Initiative Resource Summary:			365	487	499

6407 - PROTECT INFORMATION - CRYPTOGRAPHIC MODERNIZATION (IA G1 CM)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - CRYPTOGRAPHIC SYSTEMS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	125	135	137

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	400	0	900
Initiative Resource Summary:			525	135	1,037

**Department of Defense
Fiscal Year (FY) 2011 IT President's Budget Request
March 2010**

Page left intentionally blank