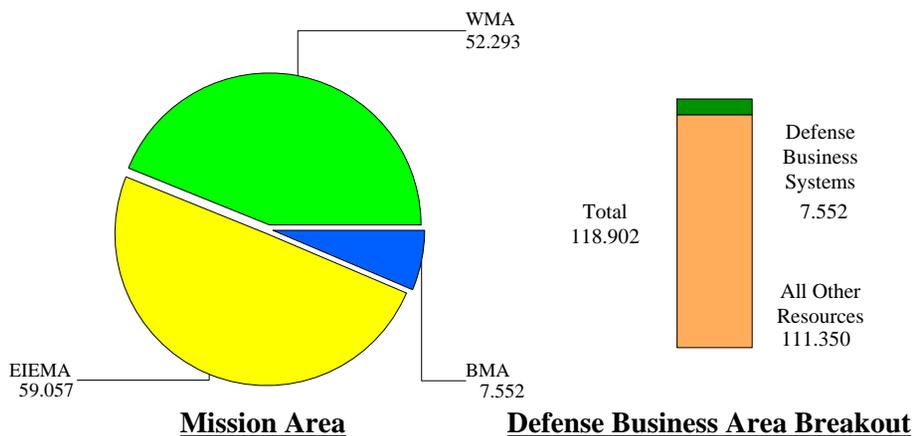


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FY2012 (\$M)



FY11/12PB Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2011:	\$ 115.968	\$ 118.242	\$ 2.274
PB FY2012:	\$ 115.968	\$ 118.902	\$ 2.934
Delta:	\$ 0.000	\$ 0.660	

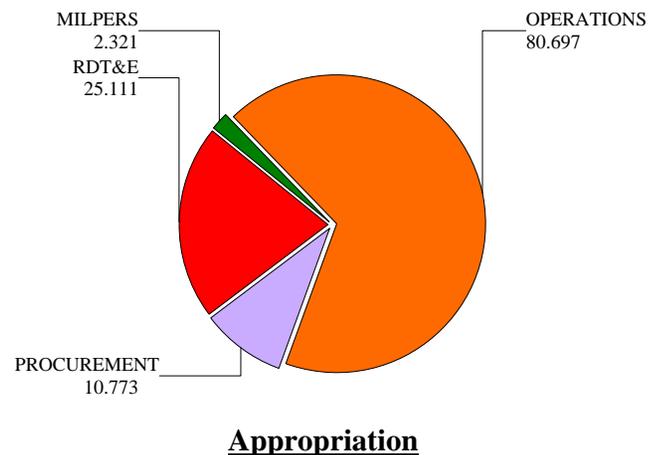
Explanation:
Refer to 'Significant Changes' section of the Overview

FY11 to FY12 Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2012:	\$ 115.968	\$ 118.902	\$ 2.934

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

FY2012 (\$M)



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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 2012 budget request responds directly to Presidential and DoD CWMD strategic priorities, and seek to fill critical investment and sustainment gaps across the DTRA CWMD spectrum in the areas of Arms Control & Verification Technology, Cooperative Biological Engagement, Combating WMD-Terrorism, Global Nuclear Security, 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 support, Net-Centricity, and Information Assurance programs and standards. Approximately 50% 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 2012 information technology (IT) budget reflects adjustments to provide essential IT resources to sustain and modernize DTRA's common (core) communications and computing infrastructure and applications required to execute the Agency's combating Weapons of Mass Destruction (WMD) mission. The major adjustments to DTRA IT in FY12 compared to FY10 and FY11 include the Defense Agencies Initiative (DAI) financial system, the impacts of the New Start Treaty and improvements to nuclear weapons surety. With DAI scheduled to go live at DTRA in FY12, start-up, transition, data migration, training, and end user support costs will be incurred in FY12. The Arms Control Enterprise System (ACES) requires updating to ensure support for provisions of the New Start Treaty. The Defense Integration and Management of Nuclear Data Services (DIAMONDS) system will be incorporating changes to include nuclear weapons-related material tracking to improve nuclear weapons surety. In support of recent U.S. Chief Information Officer (CIO) initiatives, DTRA is placing increased emphasis on Information Assurance and is moving toward cloud computing. These significant enhancements are partly offset by changes in projected pay rates and by realignment of resources within the Department.

Defense Business Systems

Life extension hardware and software upgrades were completed in FY10 to the Agency's legacy Centralized Accounting and Financial Resources Management System (CAFRMS) and Manpower On-Line Management System (MOMS) financial systems due to delays in migrating to the Defense Agencies Initiative (DAI). DTRA's original target implementation date for the DAI was April 2009, but risk mitigation concerns and further analysis of data migration considerations have extended the implementation schedule. The revised "go live" date is now projected for October 2011, and planning and preparation for data migration, user training and cutover are under way. The Automated Grants Management System initiative, currently in the mixed sustainment and acquisition/planning phase, continues to be used to support unclassified R&D solicitations and grant management, and is investigating opportunities to integrate business activities associated with management of solicitations across DTRA's science and technology portfolio. Lifecycle replacement is planned for the Agency Learning Management System, a commercial off-the-shelf application.

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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 the first quarter of 2010. DTRA also received a Level II Authority To Operate as a Department of Defense Computer Network Defense Service Provider (CNDSP), followed by a two week Measures of Effectiveness assessment for which DTRA received remarks which included "CNDSP Detection Capabilities are one of the BEST we have seen" from OSD-NII.

DTRA's efforts continue towards fully achieving Information Operations Condition (INFOCON) 3 objectives, with the implementation of Enterprise wide automated tools sets, providing enhanced asset awareness and vulnerability management. Network restructuring has resulted in increased protection for specific high-value Agency IT programs and increased layers of security, as well as improved controls for managed information sharing across select systems.

Major Accomplishments

Detailed planning for transition to the Defense Agencies Initiative financial system in late 2011 and related end user support was finalized and implementation action commenced. Planning was completed for implementing a nuclear weapons-related material tracking capability in the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system. Remote user access to the DIAMONDS system data via classified networks was enhanced. The Open Skies Management and Planning System (OSMAPS) completed software upgrades, improving support to Open Skies missions. Planned system lifecycle replacements were successfully accomplished for a number of operational and research and development (R&D) systems. This included system upgrades necessary to ensure Internet Protocol version 6 (IPv6) compatibility, as well as upgrades to the Geographic Information System (GIS) supporting the Interagency Combating WMD Database of Responsibilities, Authorities, and Capabilities (INDRAC). Two of DTRA's High Performance Computing (HPC) Challenge projects continued to receive the highest priority computing status for this 3-year effort. DTRA continues to manage the development and transfer of WMD effects modeling and simulation capabilities to a Web accessible service oriented architecture through the use of a robust, disciplined process within the Integrated Weapons of Mass Destruction Toolset. The Nuclear Test Personnel Review (NTPR) system significantly expanded its digital repository of nuclear veteran records, thereby improving record search capability and reducing the time required to process claims. DTRA has also started to introduce virtual machine technology providing improved scalability, configuration management, and efficiency.

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 Defense Agencies Initiative provides financial management services is scheduled to "go live" in late 2011 and data migration and training and end-user support capability will be implemented. The Arms Control Enterprise System (ACES) will be updated to provide the necessary support capabilities for the New Start Treaty. The mission critical Defense Integration And Management Of Nuclear Data Services (DIAMONDS) system is implementing 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 (IWDMT) will continue integration of legacy modeling and simulation capability supporting the warfighter, and work is starting on development of improved models for Electro-Magnetic Pulse first principle codes and for high altitude effects codes. Additional software functional enhancements are planned for R&D and operational systems to support warfighters will continue. And action to improve major Agency computational models to better leverage the high end, parallel computational

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assets afforded by the DoD High Performance Computing Modernization Program (HPCMP) is under way.

Global Information Grid (GIG) / Net-Centricity

A number of DTRA Information Technology (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) are fully functional and accessible on the GIG through official DTRA websites. The Comprehensive National Incident Management System (CNIMS) is a net centric/web-based analyst capability to model Pandemic Influenza spread with associated intervention effects that has been employed to study scenarios of interest. 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. Scientific and Technical Information Archival and Retrieval System (STARS) continues to expand its collection of digitized Weapons of Mass Destruction–related test reports, records, data, and related–documents that are available to authorized users via the GIG. Efforts to establish a secure web portal interface for the mission critical Defense Integration And Management Of Nuclear Data Services nuclear stockpile system are continuing. The new Defense Agencies Initiative scheduled to “go live” in October 2011 will provide financial management capability to DTRA as a web service via the GIG.

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

	----- Dollars in Thousands -----		
	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
DEFENSE THREAT REDUCTION AGENCY RESOURCE SUMMARY:	108,378	115,968	118,902

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

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - ASSURED INFORMATION SHARING (AIS)

Operations

			----- Dollars in Thousands -----		
<i>Appropriation</i>	<i>Budget Activity</i>	<i>Budget Line Item</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	81	0	0

Initiative Resource Summary:	81	0	0
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0020 - SITUATIONAL AWARENESS/C2 - COMPUTER NETWORK DEFENSE (IA G3 CND)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

Operations

			----- Dollars in Thousands -----		
<i>Appropriation</i>	<i>Budget Activity</i>	<i>Budget Line Item</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	135	0	0

Initiative Resource Summary:	135	0	0
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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 -----		
<i>Appropriation</i>	<i>Budget Activity</i>	<i>Budget Line Item</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	121	2,174	1,703

Procurement

			----- Dollars in Thousands -----		
<i>Appropriation</i>	<i>Budget Activity</i>	<i>Budget Line Item</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY2012</i>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	0	2,620

Initiative Resource Summary:	121	2,174	4,323
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0034 - IA SITUATIONAL AWARENESS/C2 (IA G3)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - COMPUTER NETWORK DEFENSE

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

0034 - IA SITUATIONAL AWARENESS/C2 (IA G3) (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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	383	696	911

Initiative Resource Summary:	383	696	911
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0042 - IA GENERAL SUPPORT (IA GS)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - ENGINEERING AND DEPLOYMENT

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,247	2,212	2,167

Initiative Resource Summary:	1,247	2,212	2,167
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1419 - Public Key Infrastructure - Service and Agency Implementation (PKI-I)

All Other

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

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	54	405	205

Initiative Resource Summary:	54	405	205
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,398	1,396	1,397

Initiative Resource Summary:	1,398	1,396	1,397
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

1686 - Defense Agencies Initiative (DAI)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	404	2,411	2,659

Initiative Resource Summary:

404	2,411	2,659
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1794 - STANDARD PROCUREMENT SYSTEM (SPS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	393	410	424

Initiative Resource Summary:

393	410	424
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Mil Pers, AF	BA 02 P/A OF ENLISTED	N/A	66	65	69
Mil Pers, Navy	BA 01 P/A OF OFFICERS	N/A	140	147	149

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	594	620	609

Initiative Resource Summary:

800	832	827
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1881 - DTRA Communications Infrastructure (D-ITCOMMS)

Non-Major

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

MILPERS

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

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

1881 - DTRA Communications Infrastructure (D-ITCOMMS) (Continued)

Non-Major

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

MILPERS (Continued)

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Mil Pers, Navy	BA 02 P/A OF ENLISTED	N/A	272	70	184

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	5,555	6,304	7,612

Procurement

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	0	300

Initiative Resource Summary:

5,827	6,374	8,096
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1882 - DTRA Cooperative Threat Reduction Information Systems (DCTR-IS)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Coop Threat Red Account	BA 01 FSU THRT RED	FORMER SOVIET UNION (FSU) THREAT REDUCTION	1,892	2,037	3,591
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	40	41	40

Initiative Resource Summary:

1,932	2,078	3,631
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1883 - Manpower On-line Management System (MOMS)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	525	287	401

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

Initiative Resource Summary: 525 287 401

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

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,662	1,695	1,811

Initiative Resource Summary: 1,662 1,695 1,811

1892 - DTRA Operations Center (DTRA OC)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	7	7	7
Mil Pers, Army	BA 01 P/A OF OFFICERS-ARMY	N/A	132	131	136

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	6,708	6,089	5,709

Procurement

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	250	690

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	0	0	692

Initiative Resource Summary: 6,847 6,477 7,234

2218 - DTRA Information Operations (DINFO OPS)

Non-Major

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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

MILCON

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
FY 2005 BRAC - DW	BA 01 FY 2005 BRAC	MED-28: JNT CTRS EXCEL CHEM/BIO & MED R&DA	100	0	0

MILPERS

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	137	259	284
Mil Pers, Army	BA 02 P/A OF ENLISTED-ARMY	N/A	69	141	145
Mil Pers, Navy	BA 20 UNDISTRIBUTED	N/A	351	477	170

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	22,135	25,415	22,979

Procurement

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	5,136	8,962	6,907

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	0	0	1,090
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	0	0	692
Sub Total:			0	0	1,782

Initiative Resource Summary:

27,928	35,254	32,267
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2774 - Learning Management System - DTRA (LMS-DTRA)

Non-Major

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

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

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	272	236	485

Initiative Resource Summary:

272	236	485
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	137	135	142

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605000BR WEAPONS OF MASS DESTRUCTION DEFEAT CAPABILITIES	4,430	3,500	3,350

Initiative Resource Summary:

4,567	3,635	3,492
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3414 - WMD Survivability and Consequence Management IT Support (WMD-SCM)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	137	0	142

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	135	137	135

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>

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

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

RDT&E (Continued)

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	6,926	4,640	4,589

Initiative Resource Summary:

7,198	4,777	4,866
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	135	137	135

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,100	1,100	770

Initiative Resource Summary:

1,235	1,237	905
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	40	41	40

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	250	408	490

Initiative Resource Summary:	290	449	530
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3828 - DTRA Non-Major Information Services (DTRA NMIS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	970	3,351	964

Initiative Resource Summary:	970	3,351	964
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	683	714	613

Initiative Resource Summary:	683	714	613
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	164	162	170

Operations

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

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

3932 - WMD Reachback Systems (WMD-RCHBK) (Continued)

Non-Major

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

Operations (Continued)

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,347	1,256	1,433

Initiative Resource Summary: **1,511** **1,418** **1,603**

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	101	202	101

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	392	900	400
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	900	900	900
Sub Total:			1,292	1,800	1,300

Initiative Resource Summary: **1,393** **2,002** **1,401**

4002 - DTRA STOCKPILE MANAGEMENT SYSTEMS (DTRA DSMS)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Mil Pers, AF	BA 02 P/A OF ENLISTED	N/A	329	338	347
Mil Pers, Navy	BA 02 P/A OF ENLISTED	N/A	88	90	92

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4002 - DTRA STOCKPILE MANAGEMENT SYSTEMS (DTRA DSMS) (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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	5,673	5,641	7,140
Procurement			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	107	107	107
RDT&E			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	1,500	1,500	1,500
Initiative Resource Summary:			7,697	7,676	9,186

4772 - DTRA INFORMATION TECHNOLOGY GOVERNANCE AND ARCHITECTURE (DTRA-ITGOVEA)

All Other

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

Operations			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	282	2,144	932
Procurement			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	0	149
RDT&E			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	0	0	0

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4772 - DTRA INFORMATION TECHNOLOGY GOVERNANCE AND ARCHITECTURE (DTRA-ITGOVEA) (Continued)

All Other

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

Initiative Resource Summary:	282	2,144	1,081
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,486	943	933

Initiative Resource Summary:	1,486	943	933
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	273	270	284

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	283	151	283

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	6,655	6,576	6,478
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605000BR WEAPONS OF MASS DESTRUCTION DEFEAT CAPABILITIES	2,000	2,000	2,000
Sub Total:			8,655	8,576	8,478

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Initiative Resource Summary: **9,211** **8,997** **9,045**

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	2,271	2,320	2,483

Initiative Resource Summary: **2,271** **2,320** **2,483**

6047 - ARMS CONTROL ENTERPRISE SYSTEM (ACIN)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	3,403	5,467	5,191

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	2,791	0	1,500

Initiative Resource Summary: **6,194** **5,467** **6,691**

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,002	900	629

Initiative Resource Summary: **1,002** **900** **629**

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

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	108	134	135

Initiative Resource Summary:

108	134	135
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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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	10,969	6,867	6,847

RDT&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,100	0	660

Initiative Resource Summary:

12,069	6,867	7,507
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6405 - DEFEND SYSTEMS & NETWORKS (IA G2)

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>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	67	0	0

Initiative Resource Summary:

67	0	0
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6407 - PROTECT INFORMATION - CRYPTOGRAPHIC MODERNIZATION (IA G1 CM)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - CRYPTOGRAPHIC SYSTEMS

Operations

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

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

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

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - CRYPTOGRAPHIC SYSTEMS

Operations (Continued)

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	135	0	0

Initiative Resource Summary:	135	0	0
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