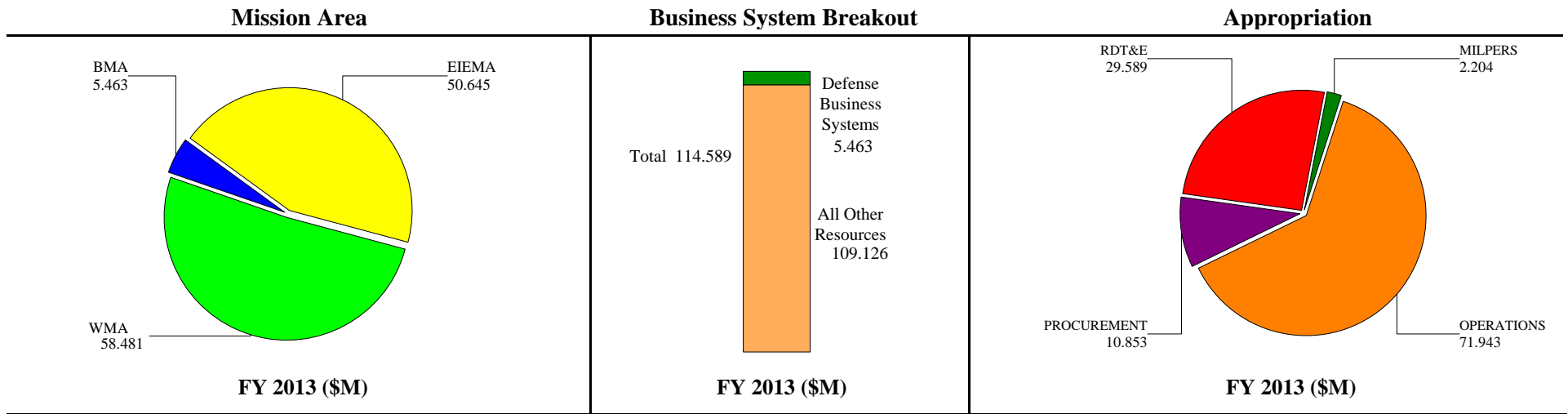


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FY12 to FY13 Comparison (\$M)	FY2012	FY2013	Delta	FY12/FY13PB Comparison (\$M)	FY2012	FY2013	Delta
PB FY2013:	110.752	114.589	3.837	PB FY2012:	118.902	117.875	-1.027
				PB FY2013:	110.752	114.589	3.837
				Delta:	-8.150	-3.286	

Explanation:
The change from FY12 to FY13 reflects redistribution of resources within the department to meet high priority Information Technology needs to ensure an enhanced, robust, and secure distributed communications and information infrastructure capable of meeting the critical Combating Weapons of Mass Destruction mission, nuclear weapons surety enhancements, and changes in estimated labor rates.

Explanation:
The changes in FY12 and FY13 reflect redistribution of resources within the department to meet high priority Information Technology (IT) needs to ensure an enhanced, robust, and secure distributed communications and information infrastructure capable of meeting the critical Combating Weapons of Mass Destruction (CWMD) mission and address a significant backlog of lifecycle replacement and modernization of IT infrastructure. They include increased investment to meet the requirements of the New Start Treaty, nuclear weapons surety enhancements, Information Assurance improvements, implementation and sustainment of the Defense Agencies Initiative financial management system, support for implementing the Federal Data Center Consolidation Initiative, expanded deployment of CWMD modeling tools, and reclassification of selected current expenditures as IT. Approximately \$15M for Information Assurance Activities are detailed in the DoD IT Budget Classified Annex.

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Executive Summary

The threat to the nation's security presented by weapons of mass destruction (WMD) is immediate, persistent, growing, and evolving. The National Security Strategy states "... there is no greater threat to the American people than weapons of mass destruction." The 2010 Quadrennial Defense Review identifies initiatives to provide an integrated, layered defense network to respond to WMD threats. This ensures the most effective and efficient barriers to WMD are in place to protect the homeland and our key allies/national interests. Our investment strategy and the difficult funding choices made regarding specific Agency priorities for the FY 2013 budget request responds directly to Presidential and DoD combatting weapons of mass destruction (CWMD) strategic priorities, and seek to fill critical investment and sustainment gaps across the Defense Threat Reduction Agency (DTRA) CWMD spectrum. Our investment strategy also ensures that the administration, acquisition, management and operation of Information Management/Information Technology (IM/IT) assets meets the goals of existing statutes and DoD regulations, in particular the Clinger-Cohen Act, the E-Government Act of 2002, and the Federal Information Security Management Act. The DTRA 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 WMD; systems to support DTRA operational mission requirements; developmental efforts that contribute to Federal Data Center Consolidation Initiative efficiency objectives and IT support services for research and development effort related to combating the threat of WMD.

Significant Changes

The FY13 Information Technology (IT) budget reflects adjustments to provide essential IT resources to sustain and modernize the Defense Threat Reduction Agency's (DTRA) common (core) communications and computing infrastructure and applications required to execute the Agency's combating weapons of mass destruction mission. The major adjustments to DTRA IT in FY13, compared to FY11 and FY12, include the ongoing operations of the Defense Agencies Initiative financial system, the impacts of the New Start Treaty, and improvements to nuclear weapons surety. The Integrated Weapons of Mass Destruction Toolset's broad use of Virtual Machine technology will improve the scalability, management, and distribution of system builds, and reduce the cost and schedule for system administration. The Arms Control Enterprise System requires updating to ensure support for provisions of the New Start Treaty. The Defense Integration and Management of Nuclear Data Services 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 initiatives, DTRA is continuing to place increased emphasis on Information Assurance and achieving operational efficiencies outlined in current Department of Defense initiatives, including the Federal Data Center Consolidation Initiative and the 25 Point Implementation Plan to Reform Federal Information Technology Management. These significant enhancements are partly offset by changes in projected pay rates and by realignment of resources within the Department.

Business Defense Systems

Currently the Defense Threat Reduction Agency (DTRA) is operating within the Defense Agencies Initiative (DAI) environment, which is still undergoing modification to meet existing functional requirements. DAI's Time and Labor application was implemented at DTRA in August 2011. With its implementation, DTRA discontinued use of the Automated Time, Attendance and Production System. DAI Financials went "live" to the DTRA business community for financial management in October 2011. With the launch of DAI as the new Agency-wide financial system, the Comprehensive Cost and Requirement system and the Centralized Accounting and Financial Resources Management System will no longer be used for financial transactions. Both were transitioned to a "Read-Only" status to allow continued access for viewing, downloading, and printing of

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legacy documents. The Automated Grants Management System initiative, currently in the mixed sustainment and acquisition/planning phase, continues to be used to support unclassified research and development solicitations and grant management, and is investigating opportunities to integrate business activities associated with management of solicitations across DTRA's science and technology portfolio.

Information Assurance Activities

Information Assurance continues to be of high importance to the Defense Threat Reduction Agency's (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. DTRA ensures that data and information is protected from unauthorized use and provides real-time Cyber Security related Situational Awareness to DTRA leadership and stakeholders, to support and accomplish Agency missions. DTRA also ensures that information assets are available, when required, disclosed to the authorized users, and are protected from unauthorized modifications as they are used to support Agency missions. DTRA's Computer Network Defense group achieved full certification and accreditation as a Tier 2 Computer Network Defense Service Provider by U.S. Strategic Command. DTRA implemented an Information Assurance Workforce Improvement Program to train and certify Information Assurance professionals to comply with DoD Directive 8570.1, Information Assurance Training, Certification, and Workforce Management.

Major Accomplishments

Detailed planning for transition to the Defense Agencies Initiative's financial system in late 2011 and related end user support was finalized and implementation actions 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 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 systems.

The Defense Threat Reduction Agency's (DTRA) High Performance Computing (HPC) activity captured a 7% share of the total DoD HPC resources provided through the HPC Modernization Program. Two DTRA-sponsored Challenge projects were chosen as winners in the DoD's FY12 competition and are receiving the highest priority computing status for the 3-year duration of the efforts. DTRA continues to manage the development and transfer of weapons of mass destruction 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) digital repository grew from approx. 53 GB to 158 GB over the last year. NTPR recently implemented a specialized commercial search tool on the SharePoint repository in the NTPR virtual private network, which significantly improved the atomic veteran verification process - that can directly impact the Veterans Administration's radiogenic disease claim compensations.

The Comprehensive National Incident Management System was used to determine courses of action for the H1N1 Pandemic Influenza for the Department of Defense and the Department of Health and Human Services.

DTRA also began a Federal Data Center Consolidation Initiative compliant effort charged with delivering a modern computing infrastructure that is scalable to meet the computing and communications requirements of the Agency.

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Major Planned Activities

Information Assurance enhancement activities will continue across all Defense Threat Reduction Agency's Information Technology as controls are enhanced and additional systems complete the accreditation process.

With the implementation of the Defense Agencies Initiative, several agency systems (e.g. Centralized Accounting and Financial Resource Management System, Comprehensive Cost and Requirement System) will enter a decommissioning phase. The Arms Control Enterprise System 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 system is implementing a major capability expansion to support Nuclear Weapons-Related Materiel tracking, along with a DoD secret network portal to provide greater access opportunities for the expected expansion of the system users.

The Integrated Weapons of Mass Destruction Toolset will be planning for the development, certification and deployment of multiple system releases improving the only existing full-spectrum chemical, biological, radiological, nuclear, and large-scale conventional explosive service-oriented architecture by providing high-water marking of data, expanded GIS functionality through the use of DoD site licensed ESRI geographic information system software, and automated operational decision making briefing templates. Additionally the system will include the capability to read in Vulnerability Assessment Protection Option scenarios and an enhanced hazard prediction and assessment capability which greatly increases the global support of site damage and collateral damage predictions.

The Open Skies Management and Planning System will continue maintenance software deliveries and support Active and Passive Open Skies missions. Additional software functional enhancements are planned for research and development and operational systems to support warfighters. Additional actions to improve major Agency computational models to better leverage the high-end, parallel computational assets afforded by the DoD High Performance Computing Modernization Program are under way.

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

Consolidate Security Infrastructure (NS1)

The legacy Defense Threat Reduction Agency (DTRA) computing infrastructure offers an opportunity to improve DTRA's overall effectiveness and efficiency in mission and decision-making operations. Current DoD initiatives, including the Federal Data Center Consolidation Initiative, the 25 Point Implementation Plan to Reform Federal Information Technology Management Memo, and focus on Cyber Security/Information Assurance, have underscored the need for an efficient and secure computing infrastructure. DTRA is working to move system-specific Information Technology (IT) to a common network infrastructure and will continue to assess its IT assets and identify opportunities for future efficiencies.

Implement Cross-Domain Solution as an Enterprise Service (NS3)

The Defense Threat Reduction Agency (DTRA) is currently conducting requirements elicitation and analysis for cross-domain services under the aegis of the Mission Enclave program. Mission Enclave customers maintain similar capabilities--and often operate simultaneously--on the Non-Classified Internet Protocol Router Network, Secret Internet Protocol Router Network, and Joint Worldwide Intelligence Communications System. Cross-domain will enable a greater harmonization of data and operations between the three security domains. DTRA will be including DISA's Cross domain Enterprise Services within our Analysis of Alternatives.

Joint Information Environment (JIE)/Joint Enterprise Network (JEN) (NS8)

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Not applicable to the Defense Threat Reduction Agency at this time.

Data Center and Server Consolidation (CS1)

The Defense Threat Reduction Agency (DTRA) is currently implementing a modernization strategy in line with the goals of the Federal Data Consolidation Center Initiative (FDCCI). DTRA has completed the first phase in its consolidated data center strategy implementation, a distributed storage area network architecture providing geographically distant data replication services among DTRA's two key data centers. This initiative served to pilot a server virtualization and consolidation solution that has grown to become a critical element in DTRA's modeling and simulation mission space and the Agency's Continuity of Operations Plan.

DTRA is currently upgrading its Information Technology common (core) communications and computing infrastructure to comply with the Department of Defense (DoD) Information Operation Condition mandates. A key element of effort entails the piloting of an Enterprise Virtual Desktop Infrastructure (EVDI), a virtualized client computing architecture supporting enhanced application streaming.

Building upon the success of DTRA's virtualization and consolidation initiatives to date, as well as the anticipated success of the EVDI, DTRA has engaged upon a transformation strategy to virtualize and consolidate all common (core) desktop, server, and network resources from all DTRA Continental United States facilities into two geographically redundant data centers. Initial operational capability on this virtualized, geographically redundant, and load-balanced architecture is planned for the second quarter of fiscal year 2013. This effort will contribute greatly to Federal Data Center Consolidation Initiative efficiency objectives while also providing a common set of enterprise services to DTRA personnel and users, and support DTRA in achieving its enterprise goals, vision, and mission.

Enterprise Messaging and Collaboration (including email) (ADS1)

The future Defense Threat Reduction Agency (DTRA) infrastructure will be a virtualized, cloud-based architecture, contributing greatly to DTRA's Federal Data Center Consolidation Initiative efficiency objectives. It will also provide a common set of enterprise services to DTRA personnel and users, such as unified messaging capabilities, virtual workspace provisioning, and data storage.

Identity and Access Management (idAM) Services (ADS2)

The Defense Threat Reduction Agency (DTRA) is implementing policies and procedures in the use of digital authentication. These policies include measures to ensure personnel no longer have access to DTRA computers, systems and networks after departing the Agency.

Consolidate Software Purchasing (BP1)

The Defense Threat Reduction Agency (DTRA) has implemented a new requirements process to promote standardization of software products throughout the Agency. This process allows DTRA to better pursue economies of scale while ensuring greater interoperability and supportability of the Agency's Information Technology systems (in accordance with DoD Instruction 4630.8, "Procedures For Interoperability and Supportability of Information Technology (IT) and National Security Systems (NSS)").

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Consolidate Hardware Purchasing (BP2)

The Defense Threat Reduction Agency (DTRA) has implemented a new requirements process to promote standardization of hardware products throughout the Agency. This process allows DTRA to better pursue economies of scale while ensuring greater interoperability and supportability of the Agency's Information Technology systems (in accordance with DoD Instruction 4630.8, "Procedures For Interoperability and Supportability of Information Technology (IT) and National Security Systems (NSS)").

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

	----- Dollars in Thousands -----		
RESOURCE SUMMARY:	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
	128,861	110,752	114,589

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,321	1,438	1,439

Investment Resource Summary:	1,321	1,438	1,439
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1686 - Defense Agencies Initiative (DAI)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,869	3,965	2,571

Investment Resource Summary:	1,869	3,965	2,571
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	414	426	442

Investment Resource Summary:	414	426	442
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

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

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL (N

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
MIL PERSONNEL	BA 01 P/A OF OFFICERS	N/A	143	152	153
MIL PERSONNEL	BA 02 P/A OF ENLISTED	N/A	68	0	0

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	725	1,560	1,477

Investment Resource Summary:

	936	1,712	1,630
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1881 - DTRA Communications Infrastructure (D-ITCOMMS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICAT

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
MIL PERSONNEL	BA 02 P/A OF ENLISTED	N/A	159	187	241

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	5,367	5,452	6,257

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	0	3,359

Investment Resource Summary:

	5,526	5,639	9,857
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

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

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL (NC&B)

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 01 FORMER SOVIET UNION (FSU) THREAT REDUCTION	FORMER SOVIET UNION (FSU) THREAT REDUCTION	4,500	3,593	3,284
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	83	82	42

Sub Total:

4,583	3,675	3,326
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Investment Resource Summary:

4,583	3,675	3,326
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	535	419	528

Investment Resource Summary:

535	419	528
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,834	589	395

Investment Resource Summary:

1,834	589	395
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

1892 - DTRA Operations Center (DTRA OC)

Non-Major

GIG Category:

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
MIL PERSONNEL	BA 01 P/A OF OFFICERS-ARMY	N/A	130	136	143
MIL PERSONNEL	BA 02 P/A OF ENLISTED	N/A	7	7	7

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	2,552	3,260	3,842

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	900	1,112	0

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,439	692	564

Investment Resource Summary:	5,028	5,207	4,556
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

2218 - DTRA Information Operations (DINFO OPS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRI

MILCON

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
MIL CON	BA 01 FY 2005 BRAC	MED-28: JNT CTRS EXCEL CHEM/BIO & MED R&DA	648	0	0

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
MIL PERSONNEL	BA 01 P/A OF OFFICERS	N/A	282	286	291
MIL PERSONNEL	BA 02 P/A OF ENLISTED	N/A	187	173	124
MIL PERSONNEL	BA 02 P/A OF ENLISTED-ARMY	N/A	140	145	148

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 01 FORMER SOVIET UNION (FSU) THREAT REDUCTION	FORMER SOVIET UNION (FSU) THREAT REDUCTION	4,300	0	0
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	31,449	22,623	23,088

Sub Total:	35,749	22,623	23,088
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Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	7,093	6,859	6,746

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	0	453	590

Investment Resource Summary:	44,099	30,539	30,987
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	237	860	493

Investment Resource Summary:

237	860	493
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
MIL PERSONNEL	BA 01 P/A OF OFFICERS	N/A	284	295	299
MIL PERSONNEL	BA 01 P/A OF OFFICERS-ARMY	N/A	130	136	143

Operations

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	738	1,037	1,158

RD&E

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RD&E	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0605000BR WEAPONS OF MASS DESTRUCTION DEFEAT CAPABILITIES	5,927	5,215	5,160

Investment Resource Summary:

7,079	6,683	6,760
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
MIL PERSONNEL	BA 01 P/A OF OFFICERS	N/A	141	143	146

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	138	206	277

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	4,824	4,589	4,880

Investment Resource Summary:

5,103	4,938	5,303
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	138	137	138

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,100	800	770

Investment Resource Summary:

1,238	937	908
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**Department of Defense
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

3827 - DTRA Automated Solicitation Proposal Management System - Unclassified (DTRA ASPMS-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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	28	28	28

RD&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RD&E	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	126	415	307

Investment Resource Summary:

	154	443	335
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3828 - DTRA Non-Major Information Services (DTRA NMIS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - USER PRODUCTIVITY

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,397	1,311	1,318

Investment Resource Summary:

	1,397	1,311	1,318
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	631	614	614

Investment Resource Summary:

	631	614	614
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**Department of Defense
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

3932 - WMD Reachback Systems (WMD-RCHBK)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL (N

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,254	1,285	1,287

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	815	1,725	1,623
RDT&E	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	0	326	1,323

Sub Total:	815	2,051	2,946
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Investment Resource Summary:	2,069	3,336	4,233
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**Department of Defense
Fiscal Year (FY) 2013 IT President's Budget Request
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

4000 - DTRA Experimentation Laboratory (DEL)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTR

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	318	1,083	1,668

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	788	497	391

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,633	2,029	1,554
RDT&E	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	900	900	900

Sub Total:	2,533	2,929	2,454
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Investment Resource Summary:	3,639	4,509	4,513
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**Department of Defense
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Defense Threat Reduction Agency Overview**

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

4002 - DTRA STOCKPILE MANAGEMENT SYSTEMS (DTRA DSMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL (N

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
MIL PERSONNEL	BA 02 P/A OF ENLISTED	N/A	206	213	218

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	5,693	7,190	9,120

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	357	357	357

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	1,500	0	0

Investment Resource Summary:	7,756	7,760	9,695
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**Department of Defense
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

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

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	6,734	3,976	3,970

RDТ&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDТ&E	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	285	294	0

Investment Resource Summary:	7,019	4,270	3,970
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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 (N

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
MIL PERSONNEL	BA 01 P/A OF OFFICERS	N/A	14	0	0
MIL PERSONNEL	BA 01 P/A OF OFFICERS-ARMY	N/A	26	0	0

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,106	983	983

Investment Resource Summary:	1,146	983	983
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**Department of Defense
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
MIL PERSONNEL	BA 01 P/A OF OFFICERS	N/A	282	286	291

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	290	289	291

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	2,733	1,592	2,012
RDT&E	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	6,584	6,328	6,806

Sub Total:	9,317	7,920	8,818
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Investment Resource Summary:	9,889	8,495	9,400
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	2,320	2,483	2,557

Investment Resource Summary:	2,320	2,483	2,557
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

6047 - ARMS CONTROL ENTERPRISE SYSTEM (ACIN)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL (N

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	5,932	5,256	4,591

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	6,100	3,700	3,100

Investment Resource Summary:	12,032	8,956	7,691
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6061 - CENTRALIZED ACCOUNTING AND FINANCIAL RESOURCE 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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,007	565	85

Investment Resource Summary:	1,007	565	85
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