Department of Defense
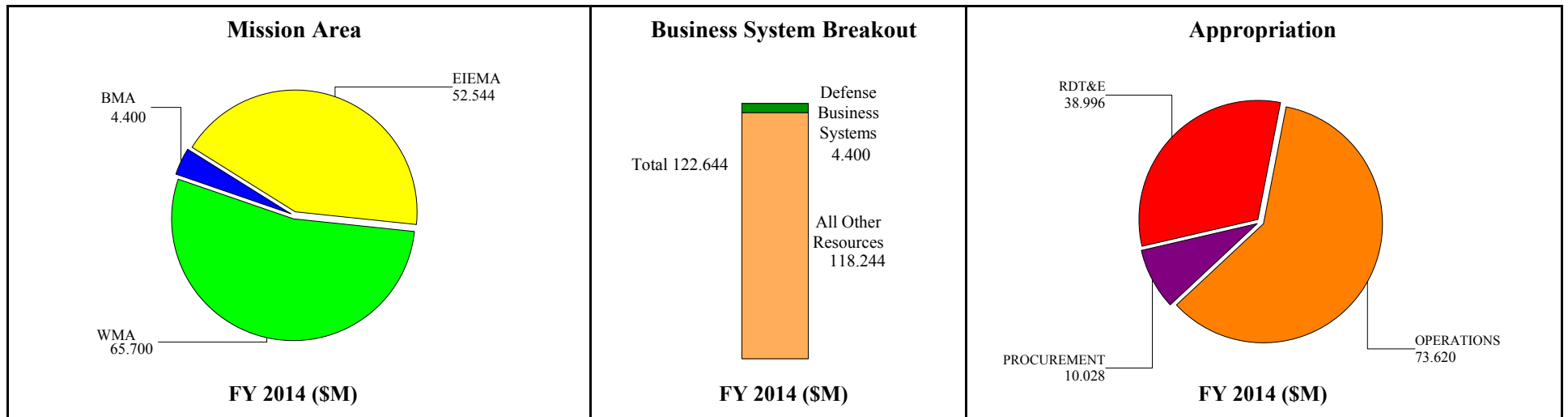## Fiscal Year (FY) 2014 IT President's Budget Request
Defense Threat Reduction Agency Overview

Mission Area	Business System Breakout	Appropriation

Mission Area

EIEMA 52.544
BMA 4.400
WMA 65.700

FY 2014 ($M)

Business System Breakout

Total 122.644

Defense Business Systems 4.400

All Other Resources 118.244

FY 2014 ($M)

Appropriation

RDT&E 38.996
PROCUREMENT 10.028
OPERATIONS 73.620

FY 2014 ($M)

FY13 to FY14 Comparison ($M)	FY2013	FY2014	Delta	FY13/FY14PB Comparison ($M)	FY2013	FY2014	Delta
				PB FY2013:	114.589	104.477	-10.112
PB FY2014:	124.161	122.644	-1.517	**PB FY2014:**	124.161	122.644	-1.517
				Delta:	9.572	18.167	

Explanation:

The change from FY13 to FY14 reflects completion of technology refreshment actions. There also are adjustments based on revised estimated labor rates.

Explanation:

Vertical change reflects 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. They include Information Assurance improvements, support for implementing the Federal Data Center Consolidation Initiative, and re-categorization of selected current expenditures as IT. In particular the Combating Weapons of Mass Destruction – Terrorism (CWMD-T) enhancement and IT user support services for the Operations Center are included. There also are adjustments based on revised estimated labor rates.

$9.019 for Information Assurance Activities are detailed in the DoD IT Budget Classified Annex.

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Executive Summary

The Defense Threat Reduction Agency's (DTRA) mission is to safeguard the United States and its allies from global weapons of mass destruction (WMD) threats by integrating, synchronizing and providing expertise, technologies, and capabilities across all operating environments.

The threat to the nation's security presented by WMD is immediate, persistent, growing, and evolving. The current National Security Strategy (NSS) states "…there is no greater threat to the American people than weapons of mass destruction." The FY 2014-2018 Defense Planning Guidance (DPG) provides "enhancing the Nations' capabilities…to counter the proliferation of WMD as a priority of the New Defense Strategy." The DTRA's mission space is associated with, and supports 5 of the 11 primary mission areas identified for the United States (U.S.) Armed Forces in the DPG. Additionally the last Quadrennial Defense Review (QDR) 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. Countering WMD (CWMD) is in the fore-front of national and defense priorities and is the DTRA's sole focus.

The DTRA is the Department of Defense's (DoD) designated Combat Support and Defense Agency for countering WMD. In this role, the DTRA executes national counter WMD (CWMD) missions, while synchronizing interagency and international efforts across the full spectrum of nonproliferation; counterproliferation, and consequence management activities.

Our investment strategy 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 supports 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; 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 FY 2014 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 FY 2014 compared to FY 2012 and FY 2013 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 Weapons of Mass Destruction Toolset broad use of Virtual Machine technology will improve the scalability, facilitate strict configuration managed distribution of system builds and reduce the cost and schedule for system administration. DTRA will update the Arms Control Enterprise System (ACES) 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, 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

The Defense Business Systems Management Committee approved the Defense Agencies Initiative (DAI) in January 2007 and DAI is referenced in the National Defense Authorization Act (NDAA) of FY2008, Section 1005. The DAI is now a Major Automated Information System program with the Deputy Chief Management Officer as the milestone decision authority. The Defense Logistics Agency (DLA) serves as the overall program management office for DAI). DLA obtains the Information Assurance certification, Authority to Operate for DAI. DAI information can also be found in the DoD Enterprise Transition Plan and the Department's Strategic Management Plan. The Defense Threat Reduction Agency (DTRA) is compliant with all requirements of the NDAA 2012 with respect to a Defense Business System. 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 would no longer be used for financial transactions. The DTRA has transitioned both to a "Read-Only" status to allow continued access for viewing, downloading, and printing of documents.

Information Assurance Activities

Information Assurance continues to be of high importance to the Defense Threat Reduction Agency's (DTRA's) Information Technology operations, as the Agency continues to transform its IT infrastructure in order to comply with Global Information Grid (GIG) requirements and 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 is protected from unauthorized modifications as it is 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 IA Workforce Improvement Program to train and certify IA professionals to comply with DoD Directive 8570.1 Information Assurance Training, Certification, and Workforce Management.

Major Accomplishments

Several major accomplishments were achieved with the Defense Integration and Management of Nuclear Data Services (DIAMONDS) program. DIAMONDS upgraded its initial nuclear accountability training capability for the Air Force, called DIAMONDS Accountability Training System at Sheppard Air Force Base, Texas. Users at various CONUS/OCONUS training sessions previewed the redesign of Nuclear Weapon Accountability and Maintenance Bay modules. Lastly, the Defense Threat Reduction Agency installed life-cycle replacement hardware to improve usability for nuclear weapon custodial site users.

The Open Skies Management and Planning System delivered and integrated two major maintenance releases into the system, providing essential capabilities in support of the Open Skies mission.

The Environmental Data Enterprise was among the first in the Agency to fully transition to the use of the Vulnerability Management System for centralized tracking of Information Assurance Vulnerability Alerts for the Meteorological Data Servers.

The Arms Control Information & Notification System deployed three spirals of the New START treaty modulea technology refresh of new hardware and system software and established a contingency operations/back-up system.

Major Planned Activities

Information Assurance enhancement activities will continue across all Defense Threat Reduction Agency (DTRA) IT as controls are enhanced and additional systems complete the accreditation process. The Weather Administration and Maintenance project associated with the Environmental Data Enterprise will be actively conducting security reviews to complete its Authority to Operate.

The Defense Integration and Management of Nuclear Data Services (DIAMONDS) plans to complete development and release of redesigned Maintenance Bay and Accountability modules; complete design of Nuclear Weapons Related Materials unclassified capability and perform delivery to a beta test site; and research SECRET Commom Acess Card/Public Key Infrastructure options for DIAMONDS to meet increasing requirements for IT security compliance.

Major planned activities for the DTRA Experimentation Laboratory are to provide an agile development and testing environment that utilizes innovative technology to support the Agency's mission by improving the reliability and availability of the Defense Threat Reduction Agency IT services through pre-testing in a certified environment
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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. Since not all DTRA systems are currently supported by a common network infrastructure, there is a significant amount of system-specific Information Technology (IT) throughout DTRA that incurs costs that can be consolidated. These costs include labor of development and support personnel, electricity costs, and equipment procurement/replacement costs. Consolidation of these IT costs provides DTRA an opportunity to redirect funds for higher value. Several DTRA systems have achieved success in consolidating their security infrastructure. The Defense Integration and Management of Nuclear Data Services network is operating in a closed virtual private network and utilizes Type 1 encryption devices at each node of the network. The Weapons of Mass Destruction Toolset's migration of the architecture from a Research & Development network to the Agency mission enclave promotes strong use of a Host Based Security System and System Center Operations Manager measures to enforce stricter security controls.

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 the Defense Information Systems Agency's Cross domain Enterprise Services within our Analysis of Alternatives.

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

Defense Threat Reduction Agency has no immediate or ongoing implementation activities in this area.

Data Center and Server Consolidation (CS1)

The Defense Threat Reduction Agency (DTRA) has engaged upon a transformation strategy to virtualize and consolidate all common (core) services from all DTRA facilities into two geographically redundant data centers. The future DTRA infrastructure, known as the DTRA Enterprise Computing Environment (DEC), is a virtualized, cloud-based architecture which will serve as the vehicle for meeting the Agency's initial Federal Data Center Consolidation Initiative efficiency objectives, provide compliance with several DoD information operation mandates, enhance Agency business and mission support capabilities while reducing overall cost through consolidation.

The July 2012 release of the Department's Cloud Computing Strategy created the impetus for DoD combatant commands, Armed Services, and Defense Agencies to close their respective dedicated data centers and migrate into the Department's consolidated three-tier data center architecture. Consequently, the majority of Agency/Center's data centers are targeted for closure in mid-FY 2017 and the DEC, with its common set of enterprise services, is being provisioned to provide an interim environment to facilitate the migration of DTRA/SCC-WMD mission and business systems into the Department's emerging highly virtualized, shared-services environment. This approach provides the DTRA time to develop migration plans for its systems into the Department's distributed cloud environment by FY 2017, without impacting current operations.

With regard to specific systems, both the Defense Integration and Management of Nuclear Data Services and Joint Application Development Environment Network, key components of the DTRA Stockpile Management Systems investment, will continue to virtualize Servers and Workstations as appropriate.

Enterprise Messaging and Collaboration (including email) (ADS1)

In the past, the Defense Threat Reduction Agency (DTRA) has deployed disparate information systems to support the numerous DTRA organizations and missions. The emerging interim DTRA computing infrastructure aims to integrate and synchronize Information Technology, people, and processes, supporting DTRA's transformation to the Department's Cloud Computing Strategy.

DTRA has completed an analysis of alternatives to hosting its own dedicated Enterprise Messaging and Collaboration infrastructure and is currently discussing the potential to migrate to the Department's Enterprise Email service with the Defense Information Systems Agency.   This migration will contribute greatly toward furthering the Department'sData Center Consolidation efficiency objectives.

Identity and Access Management (idAM) Services (ADS2)

The Defense Threat Reduction Agency (DTRA) is implementing policies and procedures in the use of digital signatures. This will include procedures to ensure users will no longer have access to DTRA computers, systems and networks after out processing.

The Next Generation of the Scientific and Technical Information Archival and Retrieval System will utilize a Common Access Card for system authentication and access. The Arms Control Information & Notification System currently uses password authentication. Public Key Infrastructure/ Common Access Card (PKI/CAC) access is being worked to meet DoD/DISA requirements. The Inspection Planning Module system currently uses password authentication.
DTRA will implement PKI/CAC access for Secret Internet Protocol Router Network during the third quarter FY 2013.

Consolidate Software Purchasing (BP1)

Through a revised, streamlined requirements process, the Defense Threat Reduction Agency (DTRA) is promoting standardization of hardware and software products throughout the Agency for economies of scale, and to ensure interoperability and supportability of the Agency's IT Systems (IAW DoDI 4630.8, "Procedures For Interoperability And Supportability of Information Technology (IT) and National Security Systems (NSS)," etc.). DTRA is also moving toward Enterprise License Agreements for software purchases to help reduce costs and provide consistent software support across the Agency.

Consolidate Hardware Purchasing (BP2)

Through a revised, streamlined requirements process, the Defense Threat Reduction Agency (DTRA) is promoting standardization of hardware and software products throughout the Agency for economies of scale, and to ensure interoperability and supportability of the Agency's IT Systems (IAW DoDI 4630.8, "Procedures For Interoperability And Supportability of Information Technology (IT) and National Security Systems (NSS)," etc.). DTRA is also moving toward Enterprise License Agreements for software purchases to help reduce costs and provide consistent software support across the Agency.

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

	---------- Dollars in Thousands ----------		
	FY2012	*FY2013*	*FY2014*
RESOURCE SUMMARY:	148,189	124,161	122,644

1466 - OPEN SKIES MANAGEMENT AND PLANNING SYSTEM (OSMAPS)   Non-Major
BIN: 007-000001466
GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

Operations

			---------- Dollars in Thousands ----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2012*	*FY2013*	*FY2014*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,351	1,439	1,441
		Investment Resource Summary:	1,351	1,439	1,441

1686 - Defense Agencies Initiative (DAI)   Major
BIN: 007-000001686
GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			---------- Dollars in Thousands ----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2012*	*FY2013*	*FY2014*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	4,003	2,571	3,056
		Investment Resource Summary:	4,003	2,571	3,056

1794 - STANDARD PROCUREMENT SYSTEM (SPS)   Major
BIN: 007-000001794
GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

			---------- Dollars in Thousands ----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2012*	*FY2013*	*FY2014*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	417	442	328
		Investment Resource Summary:	417	442	328

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

1815 - Defense Nuclear Weapons School Information Systems (DNWS-IS) Non-Major
BIN: 007-000001815
GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL (NCB) DEFENSE PROGRAMS

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,565	1,477	1,464

		Investment Resource Summary:	1,565	1,477	1,464

1881 - DTRA Communications Infrastructure (D-ITCOMMS) Non-Major
BIN: 007-000001881
GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	6,205	6,257	4,268

Procurement

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	3,359	3,034

		Investment Resource Summary:	6,205	9,616	7,302

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

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

BIN: 007-000001882

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

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
Coop Threat Red Account	BA 01 FORMER SOVIET UNION (FSU) THREAT REDUCTION	FORMER SOVIET UNION (FSU) THREAT REDUCTION	3,618	3,284	1,724
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	84	42	84

		Investment Resource Summary:	3,702	3,326	1,808

1883 - Manpower On-line Management System (MOMS)   Non-Major

BIN: 007-000001883

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

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	554	528	559

		Investment Resource Summary:	554	528	559

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

BIN: 007-000001884

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	73	395	0

		Investment Resource Summary:	73	395	0

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

1892 - DTRA Operations Center (DTRA OC)   Non-Major

BIN: 007-000001892

GIG Category:

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	5,509	6,135	5,115

Procurement

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	900	0	0

RDT&E

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

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	692	564	511

		Investment Resource Summary:	7,101	6,699	5,626

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

2218 - DTRA Information Operations (DINFO OPS)   Non-Major

BIN: 007-000002218

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
Coop Threat Red Account	BA 01 FORMER SOVIET UNION (FSU) THREAT REDUCTION	FORMER SOVIET UNION (FSU) THREAT REDUCTION	5,300	0	0
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	37,640	23,088	21,421

Procurement

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	6,880	6,746	5,919

RDT&E

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

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,619	590	2,289

		Investment Resource Summary:	51,439	30,424	29,629

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

2774 - Learning Management System - DTRA (LMS-DTRA)   Non-Major
BIN: 007-000002774
GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	121	493	107

		Investment Resource Summary:	121	493	107

3413 - Integrated Weapons of Mass Destruction Toolkit (IWMDT)   Non-Major
BIN: 007-000003413
GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,041	1,158	1,180

RDT&E
---------- Dollars in Thousands ----------

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0605000BR WEAPONS OF MASS DESTRUCTION DEFEAT CAPABILITIES	5,888	5,160	5,995

		Investment Resource Summary:	6,929	6,318	7,175

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

3414 - WMD Survivability and Consequence Management IT Support (WMD-SCM)   Non-Major
BIN: 007-000003414

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	211	277	280

RDT&E
---------- Dollars in Thousands ----------

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	4,589	4,880	4,978

		Investment Resource Summary:	4,800	5,157	5,258

3416 - WMD Research and Development IT Support (WMD-ITS)   Non-Major
BIN: 007-000003416

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	141	138	140

RDT&E
---------- Dollars in Thousands ----------

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	807	770	1,100

		Investment Resource Summary:	948	908	1,240

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

3827 - DTRA Automated Solicitation Proposal Management System - Unclassified (DTRA ASPMS-U) Non-Major
BIN: 007-000003827
GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	14	28	14

RDT&E

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

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 01 BASIC RESEARCH	0601000BR DTRA BASIC RESEARCH INITIATIVE	0	0	308
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	415	307	0
		Sub Total:	415	307	308
		Investment Resource Summary:	429	335	322

3828 - DTRA Non-Major Information Services (DTRA NMIS) Non-Major
BIN: 007-000003828
GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - USER PRODUCTIVITY TOOLS

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,564	1,318	1,720
		Investment Resource Summary:	1,564	1,318	1,720

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

3829 - Nuclear Test and Radiological Review (NTRR)   Non-Major
BIN: 007-000003829
GIG Category:

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	614	614	614

		Investment Resource Summary:	614	614	614

3932 - WMD Reachback Systems (WMD-RCHBK)   Non-Major
BIN: 007-000003932
GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL (NCB) DEFENSE PROGRAMS

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,156	1,287	2,005

RDT&E   ---------- Dollars in Thousands ----------

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 02 APPLIED RESEARCH	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	1,725	1,623	0
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	326	1,323	2,953

		Investment Resource Summary:	3,207	4,233	4,958

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

4000 - Design, Implementation, Testing and Engineering Lab (DITEC)   Non-Major
  BIN: 007-000004000
  GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING INFRASTRUCTURE

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,091	1,668	1,922

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	788	391	391

RDT&E
---------- Dollars in Thousands ----------

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,823	2,454	3,086

		Investment Resource Summary:	3,702	4,513	5,399

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

4002 - DTRA STOCKPILE MANAGEMENT SYSTEMS (DTRA DSMS) Non-Major
BIN: 007-000004002
GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL (NCB) DEFENSE PROGRAMS

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	7,557	9,120	7,644

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	357	357	684

Investment Resource Summary:	7,914	9,477	8,328

4772 - DTRA INFORMATION TECHNOLOGY GOVERNANCE AND ARCHITECTURE (DTRA-ITGOVEA) Non-Major
BIN: 007-000004772
GIG Category: RELATED TECHNICAL ACTIVITIES - TECHNICAL ACTIVITIES

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	7,465	3,970	8,156

RDT&E
---------- Dollars in Thousands ----------

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	300	0	338

Investment Resource Summary:	7,765	3,970	8,494

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

5012 - DTRA NUCLEAR, CHEMICAL, BIOLOGICAL, AND RADIOLOGICAL DEFENSE IT (DTRA-NCBR)   Non-Major
BIN: 007-000005012

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

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,969	983	2,402

		Investment Resource Summary:	1,969	983	2,402

5054 - COMPUTER MODELS & SIMULATION AUTOMATED TOOLS (CMSAT)   Non-Major
BIN: 007-000005054

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	2,936	1,573	1,926

RDT&E   ---------- Dollars in Thousands ----------

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 02 APPLIED RESEARCH	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	1,592	2,012	2,069
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	16,650	15,007	15,369

		Investment Resource Summary:	21,178	18,592	19,364

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

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

BIN: 007-000005058

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	2,483	2,557	1,960

		Investment Resource Summary:	2,483	2,557	1,960

6047 - ARMS CONTROL ENTERPRISE SYSTEM (ACIN)   Non-Major

BIN: 007-000006047

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

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	4,111	4,591	4,062

RDT&E

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

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	3,519	3,100	0

		Investment Resource Summary:	7,630	7,691	4,062

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

6061 - CENTRALIZED ACCOUNTING AND FINANCIAL RESOURCE MANAGEMENT SYSTEM (CAFRMS) Non-Major
BIN: 007-000006061
GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	526	85	28

	FY2012	FY2013	FY2014
Investment Resource Summary:	526	85	28