Department of Defense
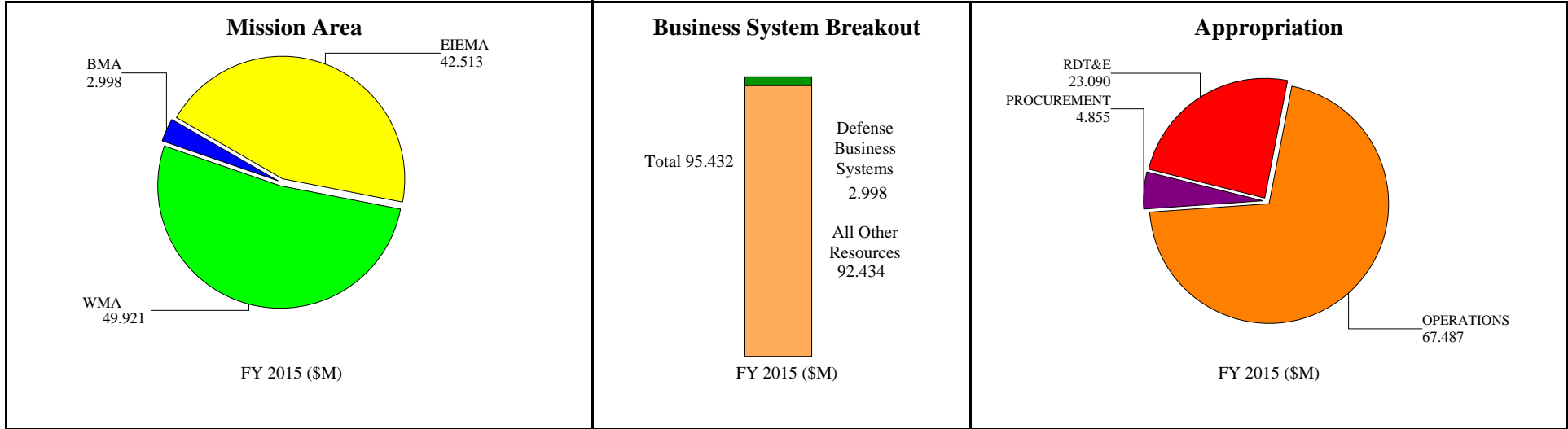## Fiscal Year (FY) 2015 IT President's Budget Request
Defense Threat Reduction Agency Overview

Mission Area

BMA
2.998

EIEMA
42.513

WMA
49.921

FY 2015 ($M)

Business System Breakout

Total 95.432

Defense Business Systems 2.998

All Other Resources 92.434

FY 2015 ($M)

Appropriation

RDT&E
23.090

PROCUREMENT
4.855

OPERATIONS
67.487

FY 2015 ($M)

FY14 to FY15 Comparison ($M)

	FY2014	Inflation	Program Change	FY2015
PB FY2015:	130.837	2.225	-37.630	95.432

See Significant Changes section for explanation of Program Change

Inflation includes a 1.7% growth factor

FY14PB/FY15PB Comparison ($M)

	FY2014	FY2015	Delta
PB FY2014:	122.644	115.458	-7.186
PB FY2015:	130.837	95.432	
Delta:	8.193	-20.026	

See Significant Changes section for explanation

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Department of Defense
Fiscal Year (FY) 2015 IT President's Budget Request
Defense Threat Reduction Agency Overview

Executive Summary

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

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 2015-2019 Defense Planning Guidance (DPG) provides "enhancing the Nations' capabilities […] to counter the proliferation of WMD as a priority of the New Defense Strategy." The Agency's mission space is associated with, and supports five 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. CWMD is in the fore-front of national and defense priorities and is DTRA's sole focus.

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 Agency's 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 Joint Information Environment (JIE) strategies 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 WMD; systems to support the Agency's operational mission requirements; developmental efforts that contribute to Federal Data Center Consolidation Initiative efficiency objectives and continued IT support services for research and development effort related to combating the threat of WMD.

Significant Changes   (Explanations of Change by Appropriation Group. Dollars are in thousands unless otherwise noted.)

OPERATIONS

Horizontal Change   (Delta -15,946)

This reduction reflects completion of planned lifecycle technology refreshment, including supporting migration to an increasingly virtualized environment. It also is in support of the Department top-line reductions. It reflects prioritized curtailment of DTRA projects supporting Enterprise architecture and IT governance, innovative technologies, weapons of mass destruction (WMD) modeling capability, and the Interagency Combatting WMD Database of Responsibilities, authorities and capabilities.

Vertical Change   (Delta -2,560)

This reduction is in support of the Department top-line reductions. It reflects prioritized curtailment of DTRA projects supporting Enterprise architecture and IT governance, and the Interagency Combatting WMD Database of Responsibilities, authorities and capabilities.

PROCUREMENT

Horizontal Change (Delta -5,674)

This reduction reflects completion of planned lifecycle technology refreshment and reduced requirements due to migration to increasingly virtualized infrastructure.

Vertical Change   (Delta -650)

This reduction reflects reduced requirements due to planned migration to increasingly virtualized infrastructure.

RDT&E

Horizontal Change (Delta -16,010)

This reduction is in support of the Department top-line reductions. It reflects prioritized curtailment of DTRA projects supporting innovative technologies and weapons of mass destruction modeling capability.

Vertical Change   (Delta -16,816)

This reduction is in support of the Department top-line reductions. It reflects prioritized curtailment of DTRA projects supporting innovative technologies and weapons of mass destruction modeling capability.

Defense Business Systems

The Defense Threat Reduction Agency (DTRA) continues to operate the Defense Agencies Initiative (DAI) as the Agency's accounting system of record.   DAI is a Common Access Card (CAC) enabled web based service hosted by the Defense Information Systems Agency through its Defense Enterprise Computing Center (DECC) in Ogden, Utah.

DTRA is conducting planning sessions for the transition of its Manpower On-line Management System to the Fourth Estate Manpower Tracking System (FMTS) in FY 2015. FMTS will become the single authoritative manpower system for the Office of the Secretary of Defense, and will provide improved quality and accessibility of manpower data.

Additional HR Management capabilities were needed to meet the Strategic Workforce Planning goals of the Agency. These capabilities will be integrated with the Learning Management System technical refresh to become the Agency Talent Management System (TMS).

Information Assurance Activities

Information Assurance continues to be of high importance to the Defense Threat Reduction Agency's (DTRA's) Information Technology (IT) operations. Externally, the DTRA operates within the Department's tiered Computer Network Defense (CND) structure as a Certified and Accredited Computer Network Defense Service Provider and in this capacity, is authorized to provide CND services to other DoD Components. Internally, DTRA's continuous monitoring solutions have contributed to the dramatic reduction in time needed to complete the systems accreditation process. In combination with consolidating systems sharing the same security controls and accreditation boundaries, the Agency has been highly successful in reducing the time and administrative overheads associated with reviewing accreditation packages, and promoting an accreditation process focused on effective risk identification and mitigation. Combined, the DTRA IA solutions ensure that data and information assets are available whenever and where ever they are required, disclosed only to authorized users, and protected from unauthorized modifications; as it is used to support Agency missions.

Major Accomplisments

The Defense Threat Reduction Agency (DTRA) has, over the last seven years, been implementing a modernization strategy in line with the goals of the Federal Data Center Consolidation Initiative (FDCCI). This strategy came to fruition with the virtualization and consolidation of all common (core) desktop, server, and network resources from all DTRA Continental United States facilities into two geographically redundant data centers. Titled DTRA Enterprise Computing (DEC), the virtualized, geographically redundant, and load-balanced architecture achieved initial operational capability in the fourth quarter fiscal year (FY) 2013.

Several other major accomplishments were achieved with the DTRA Stockpile Management System (DSMS) and the Environmental Data Enterprise (EDE) program. DSMS completed the deployment of the Nuclear Weapon Accountability and Maintenance Bay redesign module and the User Beta Test of unclassified inventory and tracking system for the Nuclear Weapons-Related Materiel application for services. DSMS also continued planning for the advanced/interactive Joint Nuclear Weapons Publications capability.

Within EDE, the Meteorological Data Server (MDS) was re-designed to incorporate an environmental data warehouse, facilitating development of private-facing and public-facing EDE services to support NATO, UK-Defence Science and Technology Laboratory and others. A new Service Level Agreement (SLA) was written and functional and security testing was conducted in the DTRA Integration, Testing and Experimentation Center for the new cloud-based version of the MDS.

Major Planned Activities

The Defense Threat Reduction Agency (DTRA) works collaboratively within the Department of Defense (DoD) and across Federal, State, Local, and Tribal Governments; United States allies, coalition and foreign partners; Non-DoD U.S. Government Organizations; other Non-Governmental Organizations; First Responders; and Industry and Academia on counter-proliferation, nonproliferation and Weapons of Mass Destruction (WMD) threat reduction issues. To that end, DTRA characterizes the WMD threat and proliferation situation for national defense decision makers through the rapid integration, management, and display of information -- and the conversion of that information to knowledge -- with one goal in mind: Making the World Safer.
DTRA's Information Technology (IT) Strategy is grounded in the Agency's role as an information broker and seeks to promote increased value through greater leveraging of information to affect better decision making. With a focus on information, analysis and timely collaboration, all enabled by technology, the Agency seeks to establish IT capabilities that provide situational awareness and support the full spectrum of the Department's Countering WMD (CWMD) mission space.   To that end, the DoD's Data Center Consolidation (DCC) Initiative is a foundational element in realizing DTRA's future IT Strategy's goals and objectives.
DTRA's DCC Implementation Plan describes the avenues through which DTRA can ensure access to real-time secure communications, information/knowledge sharing

capabilities, data processing, and storage, as well as enable a shared services environment supporting the CWMD community. Through increased integration with the DoD's Joint Information Environment (JIE), the Agency and its constituents will further benefit from access to robust and resilient enterprise services to support collaboration and better-informed decisions through secure, seamless access to information anytime and from any authorized device while simultaneously reducing "real" resource demand. DTRA will implement its DCC Plan over multiple program years, aligning investment portfolios with asset refresh cycles to minimize capital expense while actively advocating Executive Branch and Departmental "Cloud First" policy and guidance to drive Agency adoption and utilization of Cloud services.

While no longer the envisioned end-state, DTRA Enterprise Computing (DEC) infrastructure remains a critical element of the Agency's DCC Implementation Plan as it enables system owners to host legacy versions of their existing systems while simultaneously providing an interim environment to facilitate the re-engineering of those systems to operate within the highly virtualized, shared-services environment represented by the CDCs, commercial cloud service providers, and end-state IPNs. In this way, the DEC will provide Agency program managers time to migrate their existing systems into the JIE with minimal impact to current operations.

In tight coordination with DTRA's migration into the JIE, the Agency will actively work with the respective DoD program offices to adopt and leverage the Department's emerging Single Security Architecture (SSA) and Identity and Access Management (IdAM) constructs. As DTRA supports the larger CWMD community, including state and local governments, as well as first responders, a large segment of its user-base are "disadvantaged users" who are CAC-ineligible. Subsequently, the Agency's presence on NIPRNet and within the commercial sector will continue to require authentication methods other than CAC/PKI and an analysis of viable alternatives will be pursued.

DTRA is also working to improve its cyber security profile by reducing the number of its externally accessible servers; migrating many of its public web services to Defense Media Activity. Those externally accessible servers that have been retained have been migrated into the DEC's multi-tiered demilitarized zone where increased protection, monitoring, inspection, and analysis capabilities are available. In accordance with DTRA's DCC Implementation Plan, these services will be migrated either into the Department's emerging CDCs, IPNs, or other approved commercial cloud service provider facility as appropriate to the needs of the target user community.

DTRA's Stockpile Management System (DSMS) plans to complete design for a Pantex capability and present to its users at the next Critical Design Review; continue researching SECRET CAC/PKI options to meet increasing requirements for IT security compliance; perform installation of the Nuclear Weapons Related Material application at user sites and provide training.
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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 the Agency'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 the Agency 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.

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

During FY14, the Global Countering Weapons of Mass Destruction Awareness System (GCAS) will emphasize development and fielding of an Operational Prototype (OP) system that integrates existing capabilities to provide enhanced situational awareness (SA) in support of intelligence analysts, planners, and decision makers in DoD and across mission partners. This effort will be based on a rapid acquisition model which deploys spirals of operational capability. The GCAS OP will integrate with the portfolio of Countering Weapons of Mass Destruction (CWMD) systems, programs and operational elements. Integration with the Global Knowledge Management Capability (GKMC) program is essential via a cross-domain solution for the majority of unclassified data feeds. GCAS capabilities will be deployed to the CWMD Information Integration Cell (CIIC) and Intelligence Support Cell (ISC) who support CWMD SA through correlation, integration, and fusion of WMD intelligence and operations information.

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

Joint Information Environment is an operational concept promoting greater Joint-ness through increased information sharing and information availability. In line with that concept, the Defense Threat Reduction Agency (DTRA) is currently developing an Agency Information and Knowledge Management Strategy that: (1) provides the impetus for the Agency to examine its role within the collaborative environment; (2) defines actionable goals, objectives, and initiatives to begin the process of identifying and binding the Agency's organizational data, information, and expertise to decisions and actions that support its mission; (3) emphasizes DTRA's role within the greater Countering Weapons of Mass Destruction (CWMD) community and the need to establish and maintain authoritative data; and (4) shifts the focus of Agency program managers from the systems they develop to the data and information they manage.

Data Center and Server Consolidation (CS1)

Data Center Consolidation (DCC) offers the avenue through which the Defense Threat Reduction Agency (DTRA) can ensure access to real-time secure communications, information/knowledge sharing capabilities, data processing, and storage, as well as enable a shared services environment supporting the Countering Weapons of Mass Destruction (CWMD) community. Through increased integration with the DoD's Joint Information Environment (JIE), the Agency and its constituents will further benefit from access to robust and resilient enterprise services to support collaboration and better-informed decisions through secure, seamless access to information anytime and from any authorized device while simultaneously reducing "real" resource demand.

In keeping with the JIE vision, DTRA DCC Implementation Plan pursues three migration paths. First, locally hosted commodity information systems, applications, and services will be decommissioned and transitioned to Software as a Service (SAAS) providers operating through approved Core Data Centers (CDCs) and commercial cloud service providers. Second, common mission systems, applications, and services will be migrated to the CDCs, approved commercial cloud service providers and as appropriate, Installation Processing Nodes (IPNs) – six of which will be developed from existing DTRA data centers. Third, DTRA-unique communications and networking, training and education, meteorology, modeling and simulation, and test range data processing capabilities will be consolidated into six facility-focused Special Purpose Processing Nodes (SPPNs).

Enterprise Messaging and Collaboration (including email) (ADS1)

DTRA has initiated efforts to migrate to the Department's Enterprise Email service with the Defense Information Systems Agency (DISA). The DISA Enterprise Email (DEE) is a secure cloud-based email for DoD enterprises. It is designed to support 4.5M users and will provide secure access to email anywhere, at anytime, from any place.

Several major advantages for the Agency to migrate to DEE are to achieve DoD-wide efficiency and effectiveness, to be in Compliance with DoD CIO mandates, and to reduce the cost of IT operations/maintenance. This migration will contribute greatly toward furthering the Department's Data Center Consolidation efficiency objectives.

Identity and Access Management (idAM) Services (ADS2)

DTRA has enhanced access controls for its NIPRNet- and SIPRNet-based networks and systems through user-based enforcement of DoD Common Access Card (CAC)/Public Key Infrastructure (PKI) cryptographic authentication. As DTRA supports the greater Countering Weapons of Mass Destruction (CWMD) community; including Federal, State, Local, and Tribal Governments; United States allies, coalition and foreign partners; Non-DoD U.S. Government Organizations; other Non-Governmental Organizations; First Responders; and Industry and Academia; a large segment of its user-base are CAC-ineligible. Subsequently, the Agency's presence on NIPRNet and within the commercial sector will continue to require authentication methods other than CAC/PKI.

The Agency is actively working to adopt and leverage the Department's emerging Single Security Architecture (SSA) and Identity and Access Management (IdAM) constructs. DTRA is about to migrate its SIPRNet-based email services to the Department's Enterprise Email (DEE), and is planning for the migration of its NIPRNet-based email services in accordance with the FY 2015 mandate. Though the IdAM construct is not yet formalized, subscription to DEE will position the Agency for the seamless adoption of IdAM services as they are deployed.

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.).

As existing DoD Enterprise License Agreements do not currently include DTRA, the Agency has initiated discussions with Adobe to ensure it receives the same pricing model offered to the Department until such time as DTRA is included in the Joint ELA (JELA). DTRA is pursuing a similar approach with Microsoft Corporation, and has negotiated an Agency-specific ELA with ESRI and Oracle, neither of whom currently are bound by DoD-wide licensing agreements.

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.).

As existing DoD Enterprise License Agreements do not currently include DTRA, the Agency has initiated discussions with Adobe to ensure it receives the same pricing model offered to the Department until such time as DTRA is included in the Joint ELA (JELA). DTRA is pursuing a similar approach with Microsoft Corporation, and has negotiated an Agency-specific ELA with ESRI and Oracle, neither of whom currently are bound by DoD-wide licensing agreements.

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

	---------- Dollars in Thousands ----------		
	FY2013	*FY2014*	*FY2015*
RESOURCE SUMMARY:	$133,978	$130,837	$95,432

007-000001466 - OPEN SKIES MANAGEMENT AND PLANNING SYSTEM (OSMAPS)   Non-Major

DoD Segment: Protection

Operations

			---------- Dollars in Thousands ----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,635	1,443	1,467
		Investment Resource Summary:	1,635	1,443	1,467

007-000001686 - Defense Agencies Initiative Increment 1 (DAI Inc 1)   Major

DoD Segment: Financial Management

Operations

			---------- Dollars in Thousands ----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	2,569	2,214	286
		Investment Resource Summary:	2,569	2,214	286

007-000001794 - STANDARD PROCUREMENT SYSTEM (SPS)   Major

DoD Segment: Acquisition

Operations

			---------- Dollars in Thousands ----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	321	330	344
		Investment Resource Summary:	321	330	344

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

007-000001815 - Defense Nuclear Weapons School Information Systems (DNWS-IS)   Non-Major

DoD Segment: Protection

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,482	1,516	865
		Investment Resource Summary:	1,482	1,516	865

007-000001881 - DTRA Communications Infrastructure (D-ITCOMMS)   Non-Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	6,212	4,469	3,963

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	4,186	0	0

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	0	225	0
		Investment Resource Summary:	10,398	4,694	3,963

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

007-000001882 - DTRA Cooperative Threat Reduction Information Systems (DCTR-IS)　　　Non-Major

DoD Segment: Protection

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Coop Threat Red Account	BA 01 FORMER SOVIET UNION (FSU) THREAT REDUCTION	FORMER SOVIET UNION (FSU) THREAT REDUCTION	3,724	7,149	3,078
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	873	170	172
		Investment Resource Summary:	4,597	7,319	3,250

007-000001883 - Manpower On-line Management System (MOMS)　　　Non-Major

DoD Segment: Human Resource Management

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	224	465	452
		Investment Resource Summary:	224	465	452

007-000001892 - DTRA Operations Center (DTRA OC)　　　Non-Major

DoD Segment: Battlespace Networks

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	4,642	4,628	4,557

RDT&E

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	0	460	0
		Investment Resource Summary:	4,642	5,088	4,557

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

007-000002218 - DTRA Information Operations (DINFO OPS)   Non-Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Coop Threat Red Account	BA 01 FORMER SOVIET UNION (FSU) THREAT REDUCTION	FORMER SOVIET UNION (FSU) THREAT REDUCTION	4,704	0	0
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	31,276	24,599	24,859

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	5,330	8,469	3,644

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	2,208	1,912	3,017
		Investment Resource Summary:	43,518	34,980	31,520

007-000002774 - Learning Management System - DTRA (LMS-DTRA)   Non-Major

DoD Segment: Human Resource Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	783	1,144	225
		Investment Resource Summary:	783	1,144	225

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

007-000003413 - Integrated Weapons of Mass Destruction Toolkit (IWMDT)   Non-Major

DoD Segment: Protection

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,751	1,754	0

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0605000BR WEAPONS OF MASS DESTRUCTION DEFEAT CAPABILITIES	5,137	5,995	0
		Investment Resource Summary:	6,888	7,749	0

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

DoD Segment: Protection

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	285	284	287

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	4,185	4,978	1,276
		Investment Resource Summary:	4,470	5,262	1,563

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

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

DoD Segment: Protection

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	143	142	0

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	767	1,100	0
		Investment Resource Summary:	910	1,242	0

007-000003827 - DTRA Automated Solicitation Proposal Management System - Unclassified (DTRA ASPMS-U)   Non-Major

DoD Segment: Acquisition

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	14	14	14

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 01 BASIC RESEARCH	0601000BR DTRA BASIC RESEARCH INITIATIVE	0	308	318
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	338	0	0
		Sub Total:	338	0	0
		Investment Resource Summary:	352	322	332

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

007-000003828 - DTRA Non-Major Information Services (DTRA NMIS)   Non-Major

DoD Segment: DoD IT Infrastructure

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	2,816	2,112	2,162
		Investment Resource Summary:	2,816	2,112	2,162

007-000003829 - Nuclear Test and Radiological Review (NTRR)   Non-Major

DoD Segment: Protection

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	614	614	625
		Investment Resource Summary:	614	614	625

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

007-000003932 - WMD Reachback Systems (WMD-RCHBK)   Non-Major

DoD Segment: Protection

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,160	2,009	1,597

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	0	950

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,759	0	0
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	1,279	2,953	3,000
		Sub Total:	1,279	2,953	3,000
		Investment Resource Summary:	4,198	4,962	5,547

007-000004000 - Design, Implementation, Testing and Engineering Lab (DITEC)   Non-Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,429	1,427	1,202

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

Appropriation	Budget Activity	Program Element	FY2013	FY2014	FY2015
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,390	3,077	84
		Investment Resource Summary:	2,819	4,504	1,286

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

007-000004002 - DTRA STOCKPILE MANAGEMENT SYSTEMS (DTRA DSMS)   Non-Major

DoD Segment: Protection

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	6,948	7,625	7,303

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	235	684	261
		Investment Resource Summary:	7,183	8,309	7,564

007-000004772 - DTRA Information Technology Management (CIO) (DTRA-IT MGMT)   Non-Major

DoD Segment: IT Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	7,077	5,678	3,300

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	1,200	0
		Investment Resource Summary:	7,077	6,878	3,300

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

DoD Segment: Protection

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,270	2,209	1,130
		Investment Resource Summary:	1,270	2,209	1,130

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

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

DoD Segment: Protection

Operations

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,831	1,829	1,485

RDT&E

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Program Element*	*FY2013*	*FY2014*	*FY2015*
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,630	2,069	200
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	14,284	15,369	15,195
		Sub Total:	14,284	15,369	15,195
		Investment Resource Summary:	17,745	19,267	16,880

007-000005058 - DTRA WMD ARCHIVE AND RETRIEVAL SYSTEM (WMD-ARS)   Non-Major

DoD Segment: Protection

Operations

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	3,125	1,960	1,995
		Investment Resource Summary:	3,125	1,960	1,995

007-000006047 - ARMS CONTROL ENTERPRISE SYSTEM (ACIN)   Non-Major

DoD Segment: Protection

Operations

			----------- Dollars in Thousands -----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2013*	*FY2014*	*FY2015*
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	4,209	4,518	4,478
		Investment Resource Summary:	4,209	4,518	4,478

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

007-000006061 - CENTRALIZED ACCOUNTING AND FINANCIAL RESOURCE MANAGEMENT SYSTEM (CAFRMS)   Non-Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	125	14	0
		Investment Resource Summary:	125	14	0

007-000006312 - DEFENSE TRAVEL SYSTEM (DTS)   Major

DoD Segment: Human Resource Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	8	9	9
		Investment Resource Summary:	8	9	9

007-000100114 - Defense Agencies Initiative Increment 2 (DAI Inc 2)   Major

DoD Segment: Financial Management

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	0	1,713	1,350
		Investment Resource Summary:	0	1,713	1,350

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

007-000100118 - DoD Enterprise Email (DEE)   Major

DoD Segment: DoD IT Infrastructure

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

Appropriation	Budget Activity	Budget Line Item	FY2013	FY2014	FY2015
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	0	0	282
		Investment Resource Summary:	0	0	282