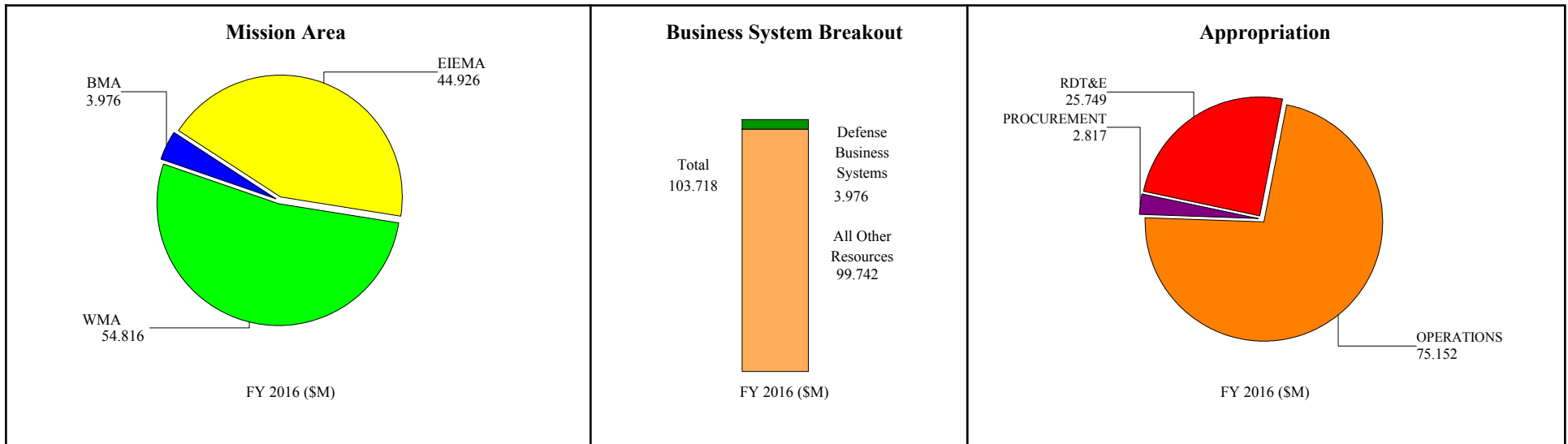


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FY15 to FY16 Comparison (\$M)				FY15PB/FY16PB Comparison (\$M)		
	FY2015	Inflation	Program Change	FY2015	FY2016	Delta
<b>PB FY2016:</b>	98.451	1.675	3.592	95.432	96.891	1.459
See Significant Changes section for explanation of Program Change				<b>PB FY2016:</b>	103.718	
				<b>Delta:</b>	6.827	
					3.019	
				See Significant Changes section for explanation		

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**Executive Summary**

The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD) designated Combat Support and Defense Agency for countering weapons of mass destruction (WMD). DTRA's mission is to safeguard the United States and its allies from global WMD threats by integrating, synchronizing and providing expertise, technologies, and capabilities across all operating environments. In this capacity, 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 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. 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 requirements 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 5,479)

The increase in Operations is the result of conversion from purchased to leased software, deferred technology refreshment of end-user computing infrastructure, increased CWMD operations tempo, and increased utilization and resulting support costs for mission analysis and assessment systems.

**Vertical Change** (Delta 8,692)

The increase in Operations is the result of conversion from purchased software to leased software, life extension of the Manpower On-line Management System, restoration of the IT governance program, increased CWMD operations tempo, and increased utilization and resulting support costs for mission analysis and assessment systems.

**PROCUREMENT**

**Horizontal Change** (Delta -2,120)

The decrease in Procurement is the result of conversion from purchased software to leased software.

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**Vertical Change** (Delta -4,878)

The decrease in Procurement is the result of conversion from purchased software to leased software, and completion of infrastructure technology refreshment procurements.

**RDT&E**

**Horizontal Change** (Delta 233)

The increase in RDT&E is the result of normal program cyclic variations.

**Vertical Change** (Delta 3,013)

The increase in RDT&E reflects IT inadvertently omitted from the FY2015 IT budget exhibit.

**Major Accomplishments**

The Defense Threat Reduction Agency (DTRA) has, over the last several years, been implementing a modernization strategy in-line with the goals of the Federal Data Center Consolidation Initiative. The plan is for all Agency applications and systems supporting users across installation boundaries to be migrated into the Department's emerging Core Data Centers by the end of FY18. The Agency has closed nine data centers since March 2010, an additional 11 Agency data centers are subsequently targeted for closure by the end of FY18.

Several other major accomplishments were achieved with various DTRA investments. The High Performance Computing Initiative invested over \$250K in specialized software enhancement and dedicated classified system resources in support of a DTRA operational exercise. 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. The system supported interagency planning for the West Africa Ebola outbreak. The Design, Implementation, Testing and Engineering Lab developed and built a proof of concept Cloud architecture supporting Global Knowledge Management Capability and Global Countering Weapons of Mass Destruction Awareness System/Constellation. This cross-cutting information sharing cloud architecture will provide the capability to integrate, and disseminate unclassified data to DoD end-users, including the Office of the Assistant Secretary of Defense for Nuclear, Chemical & Biological Defense Programs, DTRA, Combatant Commands (CCMDs) and other Defense agencies. The Combating Weapons of Mass Destruction-Terrorism investment has developed a classified information portal that is serving over 500 customers at the CCMDs and within the intelligence community. The Integrated Munitions Effects Assessment planning tool delivered improvements to include weapon cratering methodology, bomb fragment environment predictions and nuclear weapons effects and planning.

**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

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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.

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 Joint Regional Security Stacks 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. Those externally accessible servers that have been retained have been migrated into DTRA's Enterprise Computing 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.

**Infrastructure Modernization/Joint Information Environment (JIE)**

Infrastructure Modernization/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.

**Core Network Infrastructure**

The Defense Threat Reduction Agency does not operate any Core Network Infrastructure.

**Joint Regional Security Stack (JRSS)**

The Defense Threat Reduction Agency does not directly maintain any investments driving the development or operation of the Joint Regional Security Stack.

**Data Center and Server Consolidation**

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

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any authorized device while simultaneously reducing “real” resource demand.

In keeping with the JIE vision, DTRA’s 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 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. Third, DTRA-unique communications and networking, training and education, meteorology, modeling and simulation, and test range data processing capabilities will be consolidated into 11 facility-focused Special Purpose Processing Nodes.

**Cloud Computing**

The Defense Threat Reduction Agency (DTRA) Stockpile Management System (DSMS) is undergoing an evaluation of a cloud-type test bed to modernize the DSMS architecture and application to be current with industry best practice advances from the past 15 years. This effort will provide a more modern architecture to build a foundation for continued mission critical capabilities directly supporting the DoD nuclear stockpile community. This architecture will address many of the shortcomings of the current DSMS architecture, such as increasing resources dedicated to satisfying evolving Information Assurance Certification and Accreditation requirements.

**Defense Business Systems**

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

DTRA is conducting planning sessions for the transition of its Manpower On-line Management System (MOMS) to the Fourth Estate Manpower Tracking System (FMMS). Transition will occur no later than 1st quarter FY 2018. Until DTRA is online with FMMS, MOMS capability will still be in use. FMMS 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. In the absence of a DoD-wide Learning Management System (LMS), DTRA was forced to initiate a technology refreshment and upgrade to a next-generation commercial off-the-shelf (COTS) LMS capability. DTRA expects to operate this new system through FY20 and will re-examine the potential to transition its workforce planning capabilities to the Department’s emerging LMS at that time.

DTRA initiated a new investment in a knowledge management and decision support system. With a mission to counter the proliferation of nuclear, chemical, and biological weapons around the world, DTRA implemented a COTS-based capability for mission and business analysis, data visualization, alerting, and predictive analytics. DTRA’s Mission Assessment and Analysis System (MAAS) enables timely and informed decision-making across the Agency by accessing and presenting data from disparate, authenticated systems of record to present a unified view providing greater insight and contextual understanding to Agency decision makers and mission stakeholders.

**Consolidation of Software Purchases**

Through a revised, streamlined requirements process, the Defense Threat Reduction Agency (DTRA) is promoting standardization of 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

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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.

**Consolidation of Hardware Purchases**

Through a revised, streamlined requirements process, the Defense Threat Reduction Agency (DTRA) is promoting standardization of hardware 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.).

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

	----- Dollars in Thousands -----		
	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
<b>RESOURCE SUMMARY:</b>	\$126,123	\$98,451	\$103,718

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

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,664	1,467	2,234
<b>Investment Resource Summary:</b>			1,664	1,467	2,234

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

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,567	285	0
<b>Investment Resource Summary:</b>			1,567	285	0

**007-000001794 - STANDARD PROCUREMENT SYSTEM (SPS)**

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	327	344	356
<b>Investment Resource Summary:</b>			327	344	356

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

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,087	836	764
<b>Investment Resource Summary:</b>			1,087	836	764



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

**007-000001881 - DTRA Communications Infrastructure (D-ITCOMMS)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	5,956	3,963	4,330
<b>Investment Resource Summary:</b>			5,956	3,963	4,330

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

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Coop Threat Red Account	BA 01 FORMER SOVIET UNION (FSU) THREAT REDUCTION	FORMER SOVIET UNION (FSU) THREAT REDUCTION	3,280	3,078	2,919
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	231	29	29
<b>Sub Total:</b>			3,511	3,107	2,948
<b>Investment Resource Summary:</b>			3,511	3,107	2,948

**007-000001883 - Manpower On-line Management System (MOMS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	636	636	725
<b>Investment Resource Summary:</b>			636	636	725

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**007-000001892 - DTRA Operations Center (DTRA OC)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	4,971	4,412	5,434

**Procurement**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	2,293	0	0

**RDT&E**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,521	0	0

**Investment Resource Summary:**

8,785	4,412	5,434
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**007-000002218 - DTRA Information Operations (DINFO OPS)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
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	25,352	24,220	27,760

**Sub Total:**

30,652	24,220	27,760
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**Procurement**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	3,433	3,644	1,500

**RDT&E**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,410	3,017	3,070

**Investment Resource Summary:**

35,495	30,881	32,330
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-00002774 - Learning Management System - DTRA (LMS-DTRA)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,026	822	251

<b>Investment Resource Summary:</b>	1,026	822	251
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**007-00003413 - Integrated Weapons of Mass Destruction Toolkit (IWMDT)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,592	0	0

**RDT&E**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	16	0	0
RDT&E, DW	BA 05 SYSTEM DEVELOPMENT AND DEMONSTRATION (SDD)	0605000BR WEAPONS OF MASS DESTRUCTION DEFEAT CAPABILITIES	5,644	0	0

<b>Sub Total:</b>	5,660	0	0
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<b>Investment Resource Summary:</b>	7,252	0	0
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-00003414 - WMD Survivability and Consequence Management IT Support (WMD-SCM)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	286	286	294

**RDT&E**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	545	1,276	1,280

**Investment Resource Summary:**

831	1,562	1,574
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**007-00003416 - WMD Research and Development IT Support (WMD-ITS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	287	285	293

**RDT&E**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	1,617	2,000	2,013

**Investment Resource Summary:**

1,904	2,285	2,306
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

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

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	14	14	14

**RDT&E**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 01 BASIC RESEARCH	0601000BR DTRA BASIC RESEARCH INITIATIVE	308	318	319

**Investment Resource Summary:**

	322	332	333
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**007-000003828 - DTRA Non-Major Information Services (DTRA NMIS)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	2,306	1,709	1,881

**Investment Resource Summary:**

	2,306	1,709	1,881
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**007-000003829 - Nuclear Test and Radiological Review (NTRR)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	614	625	725

**Investment Resource Summary:**

	614	625	725
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-000003932 - WMD Reachback Systems (WMD-RCHBK)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	2,221	1,594	1,698

**Procurement**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	950	1,050

**RDT&E**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	2,872	3,000	3,000

**Investment Resource Summary:**

5,093	5,544	5,748
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**007-000004000 - Design, Implementation, Testing and Engineering Lab (DITEC)**

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,229	1,388	1,282

**Procurement**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	3,130	0	0

**RDT&E**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	3,221	84	1,084

**Investment Resource Summary:**

7,580	1,472	2,366
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

**007-00004002 - DTRA STOCKPILE MANAGEMENT SYSTEMS (DTRA DSMS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	7,386	7,445	8,705

**Procurement**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	684	261	267

**Investment Resource Summary:**

8,070	7,706	8,972
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**007-00004772 - DTRA Information Technology Management (CIO) (DTRA-IT MGMT)**

Non-Major

GIG Category: RELATED TECHNICAL ACTIVITIES

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	2,747	3,292	3,776

**Investment Resource Summary:**

2,747	3,292	3,776
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**007-00005012 - DTRA NUCLEAR, CHEMICAL, BIOLOGICAL, AND RADIOLOGICAL DEFENSE IT (DTRA-NCBR)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,542	1,140	814

**Investment Resource Summary:**

1,542	1,140	814
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**Department of Defense**  
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**007-000005054 - COMPUTER MODELS & SIMULATION AUTOMATED TOOLS (CMSAT)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	1,463	1,626	1,822

**RDT&E**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	3,489	200	200
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEVELOPMENT (ATD)	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	15,148	15,195	14,783

<b>Sub Total:</b>	18,637	15,395	14,983
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<b>Investment Resource Summary:</b>	20,100	17,021	16,805
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**007-000005058 - DTRA WMD ARCHIVE AND RETRIEVAL SYSTEM (WMD-ARS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	2,354	1,995	2,491

<b>Investment Resource Summary:</b>	2,354	1,995	2,491
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**007-000006047 - ARMS CONTROL ENTERPRISE SYSTEM (ACIN)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	----- Dollars in Thousands -----		
			<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	3,685	4,478	4,001

<b>Investment Resource Summary:</b>	3,685	4,478	4,001
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**Information Technology Budget Exhibit Resource Summary by Investment (IT-1)**

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

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	19	0	0
<b>Investment Resource Summary:</b>			19	0	0

**007-000006312 - DEFENSE TRAVEL SYSTEM (DTS)**

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	8	9	9
<b>Investment Resource Summary:</b>			8	9	9

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

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	573	1,347	916
<b>Investment Resource Summary:</b>			573	1,347	916

**007-000100118 - DoD Enterprise Email (DEE)**

Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE

**Operations**

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	169	282	243
<b>Investment Resource Summary:</b>			169	282	243

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

**007-000100302 - DTRA Enterprise Information System (DTRA EIS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	573	572	509

**Investment Resource Summary:**

573	572	509
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**007-000100303 - DTRA Mission Assessment and Analysis System (DTRA MAAS)**

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS

**Operations**

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

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
O&M, DW	BA 04 ADMIN & SRVWD ACTIVITIES	DEFENSE THREAT REDUCTION AGENCY	327	327	877

**Investment Resource Summary:**

327	327	877
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