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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Threat Reduction Agency

Justification Book

Procurement, Defense-Wide

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Defense Threat Reduction Agency • President's Budget Submission FY 2014 • Procurement

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PROCUREMENT, DEFENSE-WIDE

(\$ in Millions)

FY 2014 Estimate \$13.495

FY 2013 Estimate \$13.146

FY 2012 Estimate \$13.006

Program Overview

The threat to the nation's security presented by weapons of mass destruction (WMD) is immediate, persistent, growing, and evolving. The recently updated National Security Strategy (NSS) underscores this by stating "...there is no greater threat to the American people than weapons of mass destruction, particularly the danger posed by the pursuit of nuclear weapons by violent extremists and their proliferation to additional states."

The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD) combat support agency for the WMD mission, executing national missions related to countering WMD threats at their sources, interdicting weapons and WMD materials at borders and in transit, as well as mitigating WMD effects. Additionally, the Director, DTRA, heads the United States Strategic Command Center for Combating WMD (SCC-WMD) in a dual-hatted role. The SCC-WMD supports the development and advocacy of DoD doctrine, organization, training, material, leadership and education, personnel, and facilities (DOTMLPF) for countering WMD capabilities and synchronizes DoD component countering WMD-related planning efforts. The DTRA budget request implements DoD guidance and represents the Department's investment in securing the nation from the threat of WMD.

Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of DTRA programs; to replace leased equipment; and to procure new investment items required to perform DTRA's assigned mission.

Justification of Funds

The procurement program provides for a vehicle program (\$200 thousand in FY 2012, \$50 thousand in FY 2013, and \$100 thousand in FY 2014) that will ensure uniform serviceability to all areas. The procurement program also includes other major equipment at a cost of \$12,806 thousand for FY 2012, \$13,096 thousand for FY 2013 and \$13,395 thousand for FY 2014.

Funding for FY 2014 through FY 2018 includes a transfer of funding from U.S. Army Space Missile Development Command (SMDC) to the Defense Threat Reduction Agency (DTRA) consolidating nuclear treaty compliance-related resources for the Nuclear Arms Control Technology (NACT) Program. The Assistant Secretary of Defense (Nuclear, Chemical, and Biological Defense Program) will exercise oversight to improve program integration, execution, and long-range planning for future treaty compliance activities.

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Procurement, Defense-Wide	13,006	13,146			13,146
Total Defense-Wide	13,006	13,146			13,146

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:54:14

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	13,495
Total Defense-Wide	13,495

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Defense Threat Reduction Agency, DTRA	13,006	13,146			13,146
Total	13,006	13,146			13,146

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:54:14

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Defense Threat Reduction Agency, DTRA	13,495
Total	13,495

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Major Equipment	13,006	13,146			13,146
Total Procurement, Defense-Wide	13,006	13,146			13,146

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:54:14

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	13,495
Total Procurement, Defense-Wide	13,495

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity Cost	FY 2013 Base Request with CR Adj* Quantity Cost	FY 2013 OCO Request with CR Adj* Quantity Cost	Emergency Disaster Relief Act of 2013 Quantity Cost	FY 2013 Total Request with CR Adj* Quantity Cost	S e c
Budget Activity 01: Major Equipment								
Major Equipment, Defense Threat Reduction Agency								
22	Vehicles	A	4 200	1 50			1 50	U
23	Other Major Equipment	A	3 12,806	3 13,096			3 13,096	U
Total Major Equipment			13,006	13,146			13,146	
Total Procurement, Defense-Wide			13,006	13,146			13,146	

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:54:14

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Cost	S e c

Budget Activity 01: Major Equipment					

Major Equipment, Defense Threat Reduction Agency					
22	Vehicles	A	2	100	U
23	Other Major Equipment	A	3	13,395	U

Total Major Equipment				13,495	

Total Procurement, Defense-Wide				13,495	

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:54:14

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
22	01	23	20	Vehicles.....	1
23	01	23	30	Other Major Equipment.....	7

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Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Other Major Equipment	30	23	01	23.....	7
Vehicles	20	22	01	23.....	1

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Threat Reduction Agency	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Nomenclature: 20 - Vehicles
---	---

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
---	---	--

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1.371	0.200	0.050	0.100	-	0.100	0.050	0.100	0.200	0.204	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1.371	0.200	0.050	0.100	-	0.100	0.050	0.100	0.200	0.204	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1.371	0.200	0.050	0.100	-	0.100	0.050	0.100	0.200	0.204	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Defense Threat Reduction Agency (DTRA) will be expanding support for the Combating Weapons of Mass Destruction mission overseas. In order to effectively support the increased mission, additional vehicles are required in several overseas locations. DTRA conducted a review to determine an accurate average per unit cost considering the various overseas locations and requirements. This review resulted in an increase to the average unit cost. The decrease from FY 2012 to FY 2013 reflects the DTRA purchase of only one mission support vehicle in Japan. The increase from FY 2013 to FY 2014 supports the purchase of two mission support vehicles in Japan and Kazakhstan. The out-year funding supports the current inventory's 5-year replacement cycle time, as well as the replacement cycle for the newly acquired vehicles. This revised replacement cycle is expected to continue at a steady level through the out-years.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
22 - Vehicles	P5, P5A		-	-	1.371	-	-	0.200	-	-	0.050	-	-	0.100	-	-	-	-	-	0.100
Total Gross/Weapon System Cost					1.371			0.200			0.050			0.100			-			0.100
Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
22 - Vehicles	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Threat Reduction Agency	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Nomenclature: 20 - Vehicles
---	---

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
---	---	--

MDAP/MAIS Code(s):

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					0.050			0.100			0.200			0.204	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency					P-1 Line Item Nomenclature: 20 - Vehicles					Item Nomenclature (Item Number - Item Name, DODIC): 22 - Vehicles		

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1.371	0.200	0.050	0.100	-	0.100	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1.371	0.200	0.050	0.100	-	0.100	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1.371	0.200	0.050	0.100	-	0.100	-	-	-	-	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Vehicles Cost																			
Recurring Cost																			
Sedan -1	A	-	-	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sedan -2	A	-	-	0.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Station Wagon	A	-	-	0.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon	A	-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (8 passenger)	A	-	-	0.221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (16 passenger)	A	-	-	0.047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Suburban	A	-	-	0.086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Utility Vehicle	A	-	-	0.218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Sport Utility Vehicle (4x4)	A	-	-	0.288	0.050	4	0.200	0.050	1	0.050	0.050	2	0.100	-	-	-	0.050	2	0.100
Passenger-Carrying Crew Cab Truck (4x)	A	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus	A	-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				1.371			0.200			0.050			0.100			-			0.100
Total Vehicles Cost				1.371			0.200			0.050			0.100			-			0.100
Gross Weapon System Cost				1.371			0.200			0.050			0.100			-			0.100

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency							P-1 Line Item Nomenclature: 20 - Vehicles							Item Nomenclature (Item Number - Item Name, DODIC): 22 - Vehicles					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Vehicles Cost																			
Recurring Cost																			
Sedan -1	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sedan -2	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Station Wagon	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (8 passenger)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (16 passenger)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Suburban	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Utility Vehicle	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Sport Utility Vehicle (4x4)	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Passenger-Carrying Crew Cab Truck (4x)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-	Continuing			Continuing		
Total Vehicles Cost				-			-			-			-	Continuing			Continuing		
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Threat Reduction Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency				P-1 Line Item Nomenclature: 20 - Vehicles				Item Nomenclature: 22 - Vehicles				

Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Sport Utility Vehicle (4x4)		2012	Various / Various	PO	DTRA	Mar 2012	Apr 2012	4	0.050	Y		
Sport Utility Vehicle (4x4)		2013	Various / Various	PO	DTRA	Mar 2013	Apr 2013	1	0.050	Y		
Sport Utility Vehicle (4x4)		2014	Various / Various	PO	DTRA	Mar 2014	Apr 2014	2	0.050	Y		

Remarks:
Provides for Defense Threat Reduction Agency (DTRA) vehicles at overseas locations that are purchased through U.S. embassies.

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Threat Reduction Agency	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency

P-1 Line Item Nomenclature:

30 - Other Major Equipment

ID Code (A=Service Ready, B=Not Service Ready) : A**Program Elements for Code B Items:****Other Related Program Elements:****MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	11.941	12.806	13.096	13.395	-	13.395	9.239	11.296	9.779	9.892	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	11.941	12.806	13.096	13.395	-	13.395	9.239	11.296	9.779	9.892	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	11.941	12.806	13.096	13.395	-	13.395	9.239	11.296	9.779	9.892	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012^{##} The FY 2014 OCO Request will be submitted at a later date**Description:**

The Other Major Equipment Procurement Program provides for the modernization of DTRA core computing technologies. Information technology infrastructure upgrades were acquired to attain Information Operations Condition (INFOCON) system compliance. The INFOCON system investment provides core infrastructure enhancements to include resolving the Common Access Card and Information Assurance (IA) vulnerability issues with remote users, more robust remote access, and Internet Protocol Version 6 (IPv6) enablement. The investment has also allowed for focused enhancement of the Agency-wide Information Assurance (IA) and Network Operations and Security Center (NOSC) capabilities in compliance with Department of Defense Directive (DoDD) 8500.01E, "Information Assurance (IA)," dated October 24, 2002, which states that the Agency must develop a framework within which network managers can increase the measurable readiness of the infrastructure in accordance with the INFOCON system. This capability ensures Agency compliance with Federal Statute 18 U.S.C. 2511 and related DoD requirements.

The FY 2012 funding was for back-end server equipment required for Virtual Desktop and networking and server implementation at Site 2; supporting the purchase of equipment to modernize the classified network client computing environment, a complete replacement of the top secret network and test environment computing infrastructure as well as the network and security infrastructure for the Agency NCR secret and unclassified networks. The new top secret and test networks became fully operational in November 2012; resources to provision additional back-end server/network capability for near mid-term mission growth within Mission Enclave; and Network Equipment required to fully implement the DTRA Enterprise IT Infrastructure modernization program, including requirements for unclassified systems and Voice Over Internet Protocol (VoIP) back-end. Additional increase was for expansion and upgrade of meteorological data servers and infrastructure supporting 24/7 Technical Reachback operations.

FY 2012 funding was used to procure limited servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise servers. The use of P, DW funds is mandated by acquisition policy for enterprise server purchases. The servers contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.

An increase in FY 2013 of \$290 thousand provides for the purchase of the remaining equipment required to complete the IT modernization effort initiated in FY 2011; specifically, the funding will purchase remaining equipment required to migrate the Agency to an IP phone capability Voice Over Internet Protocol (VoIP), lifecycle replacement of access-layer networking equipment required to support VoIP, lifecycle

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Threat Reduction Agency										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency										P-1 Line Item Nomenclature: 30 - Other Major Equipment									
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements:									

MDAP/MAIS Code(s):

replacement of the Agency storage and back-up infrastructure, and initial development of a synchronous metro cluster (COOP) capability. This increase also includes the expansion and upgrade of numerical weather prediction servers, computational servers, and data storage infrastructure supporting 24/7 Technical Reachback operations during transition to Mission Enclave on all networks.

FY 2013 funding is for procurement of limited Servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server(s). The use of P, DW funds is mandated by acquisition policy for enterprise server purchases. The Servers contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.

The overall increase in FY 2014 of \$299 thousand is a net result of decreases from completion of the initial three-year IT Modernization Program, and an increase for the Nuclear Arms Control Technologies (NACT) Program that is being transferred from Department of the Army to DTRA (\$1.9 million). In FY 2014, funding is budgeted for procurement and lifecycle replacement of DTRA's access network equipment at remote sites, and completion of the lifecycle replacement of a fault-tolerant data storage and back-up infrastructure for the Agency. FY 2014 funding also includes the expansion and upgrade of numerical weather prediction servers and infrastructure supporting 24/7 Technical Reachback operations during transition to Mission Enclave on all networks, and procurement and implementation of a collaborative architecture visualization capability, new knowledge management capabilities, and tactical information-sharing technologies across multiple isolated networks and enclaves.

An increase of \$180 thousand (Infrastructure) in FY2014 funding includes the expansion and upgrade of computational servers and data storage infrastructure supporting 24/7 Technical Reachback operations during transition to Mission Enclave on all networks.

An increase of \$2,261 thousand dollars (Mission Management) in FY 2014 includes \$327 thousand for procurement of the remaining lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server equipment located at HQ DTRA and to the life-cycle replacement of the entire alternate/back-up DIAMONDS Enterprise Server(s) located at Kirtland Air Force Base, New Mexico. The use of P, DW funds is mandated by acquisition policy for enterprise server purchases. The Servers contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times. The increase to Mission Management also includes \$1,934 thousand for the NACT Program for the acquisition and replenishment of 37 specialized monitoring systems and key components to monitoring systems required to meet International Monitoring System (IMS) operational requirements in support of implementation, compliance, monitoring, and inspection for existing and emerging nuclear arms control activities. These funds directly provide for the U.S. contribution to the IMS and addresses Weapons of Mass Destruction (WMD) monitoring requirements validated by Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSD AT&L). Funds support system installation and replenishment and ensure these monitoring capabilities are available when and where required.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
30 - Mission Management	P5, P5A				1.257			0.457			0.357			2.618			-			2.618
30 - Non-Passenger Carrying Vehicles	P5				1.000			-			-			-			-			-
30 - Infrastructure	P5, P5A				9.684			12.349			12.739			10.777			-			10.777
Total Gross/Weapon System Cost					11.941			12.806			13.096			13.395			-			13.395

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Threat Reduction Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Nomenclature: 30 - Other Major Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification:		

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency														Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency							P-1 Line Item Nomenclature: 30 - Other Major Equipment							Item Nomenclature (Item Number - Item Name, DODIC): 30 - Mission Management								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)					1.257			0.457			0.357			2.618			-			2.618		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					1.257			0.457			0.357			2.618			-			2.618		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					1.257			0.457			0.357			2.618			-			2.618		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (Units in Millions)					-			-			-			-			-			-		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)		ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total				
			Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)		
Logistics Cost																						
Recurring Cost																						
† Stockpile Systems (Nuclear Planning & Execution System)		A	0.357	1	0.357	0.089	4	0.357	0.089	4	0.357	0.684	1	0.684	-	-	-	0.684	1	0.684		
† IA Situational Awareness/Command & Control		A	0.900	1	0.900	0.100	1	0.100	-	-	-	-	-	-	-	-	-	-	-	-		
† NACT Monitoring Site Equipment		A	-	-	-	-	-	-	-	-	-	1.934	1	1.934	-	-	-	1.934	1	1.934		
Total Recurring Cost					1.257			0.457			0.357			2.618			-			2.618		
Total Logistics Cost					1.257			0.457			0.357			2.618			-			2.618		
Gross Weapon System Cost					1.257			0.457			0.357			2.618			-			2.618		
P-5 Remarks:																						

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Threat Reduction Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency				P-1 Line Item Nomenclature: 30 - Other Major Equipment				Item Nomenclature: 30 - Mission Management				

Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Stockpile Systems (Nuclear Planning & Execution System)		2012	Various / Various	PO	DTRA	Apr 2012	May 2012	4	0.089	N		
Stockpile Systems (Nuclear Planning & Execution System)		2013	Various / Various	PO	DTRA	Apr 2013	May 2013	4	0.089	N		
Stockpile Systems (Nuclear Planning & Execution System)		2014	Various / Various	PO	DTRA	May 2014	Jul 2014	1	0.684	N		
IA Situational Awareness/Command & Control		2012	Various / Various	C / Various	DTRA	Jun 2012	Aug 2012	1	0.100	N		
NACT Monitoring Site Equipment		2014	VARIOUS / VARIOUS	PO	Various/ Various	Jun 2014	Aug 2014	1	1.934	N		

Remarks:
The Nuclear Arms Control Technology (NACT) Program will transfer from U.S. Army Space Missile Development Command (SMDC) to the Defense Threat Reduction Agency (DTRA) beginning in FY 2014.

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency					Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency			P-1 Line Item Nomenclature: 30 - Other Major Equipment		Item Nomenclature (Item Number - Item Name, DODIC): 30 - Non-Passenger Carrying Vehicles	

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1.000	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1.000	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1.000	-	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Logistics Cost																			
Recurring Cost																			
Nimble Elder Tactical/ Communication Vehicles	A	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				1.000			-			-			-			-			-
<i>Total Logistics Cost</i>				1.000			-			-			-			-			-
Gross Weapon System Cost				1.000			-			-			-			-			-

P-5 Remarks:

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency				Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Nomenclature: 30 - Other Major Equipment		Item Nomenclature (Item Number - Item Name, DODIC): 30 - Infrastructure		

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.684	12.349	12.739	10.777	-	10.777
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	9.684	12.349	12.739	10.777	-	10.777
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.684	12.349	12.739	10.777	-	10.777

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Logistics Cost																			
Recurring Cost																			
† Virtual Server Farms Capability, Networks	A	-	-	-	-	-	-	-	-	-	3.326	1	3.326	-	-	-	3.326	1	3.326
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	A	0.150	1	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Purchase Phase II	A	4.362	1	4.362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Installation Kleber Germany	A	1.629	1	1.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Virtual Desktop Infrastructure (VDI)	A	2.703	1	2.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DTRA DMZ and Server Access Architecture Site 1 and 2	A	-	-	-	2.779	1	2.779	-	-	-	-	-	-	-	-	-	-	-	-
† WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	A	-	-	-	4.471	1	4.471	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Defense Threat Reduction Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency								P-1 Line Item Nomenclature: 30 - Other Major Equipment							Item Nomenclature (Item Number - Item Name, DODIC): 30 - Infrastructure				

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Reachback Analyst Workstations and Peripherals	A	-	-	-	0.107	1	0.107	0.106	1	0.106	-	-	-	-	-	-	-	-	-
† DTRA Server Infrastructure (Site 1 and Site 2)	A	-	-	-	2.538	1	2.538	-	-	-	-	-	-	-	-	-	-	-	-
† Reachback Computational Servers/Data Storage	A	-	-	-	0.210	1	0.210	0.424	1	0.424	0.564	1	0.564	-	-	-	0.564	1	0.564
† Reachback Server, Metrological Data	A	-	-	-	0.123	1	0.123	-	-	-	-	-	-	-	-	-	-	-	-
† Albuquerque Physical Plant Modernization	A	-	-	-	1.550	1	1.550	-	-	-	-	-	-	-	-	-	-	-	-
† DTRA Storage Infrastructure Modernization (Site 1)	A	-	-	-	-	-	-	2.110	1	2.110	-	-	-	-	-	-	-	-	-
† DTRA VOIP System (Including access layer software for Site1 and Site 2)	A	0.337	1	0.337	0.571	1	0.571	3.872	1	3.872	3.119	1	3.119	-	-	-	3.119	1	3.119
† CNDSP (Site 2)	A	-	-	-	-	-	-	0.749	1	0.749	-	-	-	-	-	-	-	-	-
† Synchronus MetroCluster (Unclassified)	A	-	-	-	-	-	-	4.928	1	4.928	3.350	1	3.350	-	-	-	3.350	1	3.350
† Reachback Server, Numerical Weather	A	-	-	-	-	-	-	0.050	1	0.050	0.196	1	0.196	-	-	-	0.196	1	0.196
† Software Quality Assurance (SQA) Toolset	A	-	-	-	-	-	-	0.500	1	0.500	0.222	1	0.222	-	-	-	0.222	1	0.222
Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)	A	0.503	1	0.503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				9.684			12.349			12.739			10.777			-			10.777
Total Logistics Cost				9.684			12.349			12.739			10.777			-			10.777
Gross Weapon System Cost				9.684			12.349			12.739			10.777			-			10.777

P-5 Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Threat Reduction Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency				P-1 Line Item Nomenclature: 30 - Other Major Equipment					Item Nomenclature: 30 - Infrastructure			
Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Virtual Server Farms Capability, Networks		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	3.326	N		
DTRA DMZ and Server Access Architecture Site 1 and 2		2012	Various / Various	C / Various	DTRA	Dec 2011	Jan 2012	1	2.779	N		
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)		2012	Various / Various	C / Various	DTRA	Feb 2012	Mar 2012	1	4.471	N		
Reachback Analyst Workstations and Peripherals		2012	Various / Various	C / Various	DTRA	Aug 2012	Sep 2012	1	0.107	N		
Reachback Analyst Workstations and Peripherals		2013	Various / Various	C / Various	DTRA	Aug 2013	Sep 2013	1	0.106	N		
DTRA Server Infrastructure (Site 1 and Site 2)		2012	Various / Various	C / Various	DTRA	Jan 2012	Feb 2012	1	2.538	N		
Reachback Computational Servers/ Data Storage		2012	Various / Various	C / Various	DTRA	Jun 2012	Jul 2012	1	0.210	N		
Reachback Computational Servers/ Data Storage		2013	Various / Various	C / Various	DTRA	Jun 2013	Jul 2013	1	0.424	N		
Reachback Computational Servers/ Data Storage		2014	Various / Various	C / Various	DTRA	Jun 2014	Jul 2014	1	0.564	N		
Reachback Server, Metrological Data		2012	Various / Various	C / Various	DTRA	Jun 2012	Jul 2012	1	0.123	N		
Albuquerque Physcial Plant Modernization		2012	Various / Various	C / Various	DTRA	Sep 2012	Oct 2012	1	1.550	N		
DTRA Storage Infrastructure Modernization (Site 1)		2013	Various / Various	C / Various	DTRA	Mar 2013	May 2013	1	2.110	N		
DTRA VOIP System (Inlcuding access layer software for Site1 and Site 2)		2012	Various / Various	C / Various	DTRA	Jun 2013	Aug 2013	1	0.571	N		
DTRA VOIP System (Inlcuding access layer software for Site1 and Site 2)		2013	Various / Various	C / Various	DTRA	Jan 2013	Mar 2013	1	3.872	N		
DTRA VOIP System (Inlcuding access layer software for Site1 and Site 2)		2014	Various / Various	C / Various	DTRA	Feb 2014	Apr 2014	1	3.119	N		
CNDSP (Site 2)		2013	Various / Various	C / Various	DTRA	Sep 2013	Nov 2013	1	0.749	N		
Synchronus MetroCluster (Unclassified)		2013	Various / Various	C / Various	DTRA	Mar 2013	May 2013	1	4.928	N		
Synchronus MetroCluster (Unclassified)		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	3.350	N		
Reachback Server, Numerical Weather		2013	Various / Various	C / Various	DTRA	Jun 2013	Jul 2013	1	0.050	N		
Reachback Server, Numerical Weather		2014	Various / Various	C / Various	DTRA	Jun 2014	Jul 2014	1	0.196	N		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Threat Reduction Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency				P-1 Line Item Nomenclature: 30 - Other Major Equipment					Item Nomenclature: 30 - Infrastructure			
Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Software Quality Assurance (SQA) Toolset		2013	Various / Various	C / Various	DTRA	Aug 2013	Sep 2013	1	0.500	N		
Software Quality Assurance (SQA) Toolset		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	0.222	N		
Footnotes:												