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**Department of Defense
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



Defense Threat Reduction Agency

Defense-Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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Defense Threat Reduction Agency • President's Budget Submission FY 2017 • Procurement

Table of Volumes

Chemical and Biological Defense Program.....	Volume 1
Defense Contract Audit Agency.....	Volume 1
Defense Contract Management Agency.....	Volume 1
DoD Human Resources Activity.....	Volume 1
Defense Information Systems Agency.....	Volume 1
Defense Logistics Agency.....	Volume 1
Defense Media Activity.....	Volume 1
Defense Production Act Purchases.....	Volume 1
Defense Security Cooperation Agency.....	Volume 1
Defense Security Service.....	Volume 1
Defense Threat Reduction Agency.....	Volume 1
Department of Defense Education Activity.....	Volume 1
Office of the Secretary Of Defense.....	Volume 1
The Joint Staff.....	Volume 1
United States Special Operations Command.....	Volume 1
Washington Headquarters Service.....	Volume 1

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Defense Threat Reduction Agency • President's Budget Submission FY 2017 • Procurement

Joint Urgent Operational Needs Fund..... Volume 1

Missile Defense Agency..... Volume 2

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Defense Threat Reduction Agency • President's Budget Submission FY 2017 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - v

Supplemental Document.....Volume 1 - xiii

Supplemental Document.....Volume 1 - xv

Exhibit P-40s..... Volume 1 - 1

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
Procurement, Defense-Wide	7,689	5,574		5,574
Total Defense-Wide	7,689	5,574		5,574

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
Procurement, Defense-Wide	6,637		6,637
Total Defense-Wide	6,637		6,637

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Organization: Procurement, Defense-Wide -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
Defense Threat Reduction Agency, DTRA	7,689	5,574		5,574
Total	7,689	5,574		5,574

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Organization: Procurement, Defense-Wide -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
Defense Threat Reduction Agency, DTRA	6,637		6,637
Total	6,637		6,637

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
01. Major Equipment	7,689	5,574		5,574
Total Procurement, Defense-Wide	7,689	5,574		5,574

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
01. Major Equipment	6,637		6,637
Total Procurement, Defense-Wide	6,637		6,637

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Defense-Wide
FY 2017 President's Budget
Exhibit P-1 FY 2017 President's Budget
Total Obligational Authority
(Dollars in Thousands)

06 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO) Quantity	Cost	FY 2016 Base Enacted Quantity	Cost	FY 2016 OCO Enacted Quantity	Cost	FY 2016 Total Enacted Quantity	Cost	S e c
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
21	Vehicles	A		50		100				100	U
22	Other Major Equipment	A		7,639		5,474				5,474	U
Total Major Equipment				7,689		5,574				5,574	
Total Procurement, Defense-Wide				7,689		5,574				5,574	

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Defense-Wide
 FY 2017 President's Budget
 Exhibit P-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

06 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line		Ident	FY 2017		FY 2017		FY 2017	S
No	Item Nomenclature	Code	Base	Cost	OCO	Cost	Total	e
----	-----	-----	Quantity	-----	Quantity	-----	Quantity	c
----	-----	-----	-----	-----	-----	-----	-----	-----
Budget Activity 01: Major Equipment								

Major Equipment, Defense Threat Reduction Agency								
21	Vehicles	A		200			200	U
22	Other Major Equipment	A		6,437			6,437	U
				-----			-----	
	Total Major Equipment			6,637			6,637	
				-----			-----	
	Total Procurement, Defense-Wide			6,637			6,637	

DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

TABLE OF CONTENTS

Program Overview

Procurement Program (P-1)

Vehicle Budget Item Justification (P-40)

Vehicle Justification For Aggregate Items (P-40a)

Other Major Equipment Budget Item Justification (P-40)

Other Major Equipment Cost Analysis (P-5)

Other Major Equipment Procurement History and Planning (P-5a)

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PROCUREMENT, DEFENSE-WIDE

(\$ in Millions)

FY 2017 Estimate \$6.637

FY 2016 Estimate \$5.574

FY 2015 Estimate \$7.689

Program Overview

The threat to the Nation's security presented by Weapons of Mass Destruction (WMD) is immediate, persistent, growing, and evolving. The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD's) combat support agency for the Countering 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, is dual-hatted as the Director, United States Strategic Command Center for Combating WMD (SCC-WMD). 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 Countering WMD-related planning efforts across the DoD components. The DTRA budget request implements DoD guidance and represents a critical part of 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 and to procure new investment items required to perform DTRA's assigned mission.

Justification of Funds

The Procurement program funds Other Major Equipment at a cost of \$7,639 thousand for FY 2015, \$5,474 thousand for FY 2016, and \$6,437 thousand for FY 2017. Also included in the Procurement program are resources for the vehicle program (\$50 thousand in FY 2015, \$100 thousand in FY 2016, and \$200 thousand in FY 2017) that will ensure uniform serviceability to all areas.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Threat Reduction Agency	Date: February 2016
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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 Number / Title: 20 / Vehicles
---	---

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

Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
--------------------------------------	------------------------------------

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.717	0.050	0.100	0.200	-	0.200	0.204	0.207	0.211	0.215	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1.717	0.050	0.100	0.200	-	0.200	0.204	0.207	0.211	0.215	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.717	0.050	0.100	0.200	-	0.200	0.204	0.207	0.211	0.215	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Defense Threat Reduction Agency (DTRA) continues to expand its support for the Countering Weapons of Mass Destruction mission overseas. The FY 2017 budget request provides funding for DTRA vehicles located overseas that are purchased through U.S. embassies.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Threat Reduction Agency	Date: February 2016
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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 Number / Title: 20 / Vehicles
---	---

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

Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
--------------------------------------	------------------------------------

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Commercial Mission Support Vehicles			- / 1.717	- / 0.050	- / 0.100	- / 0.200	- / -	- / 0.200
P-40	Total Gross/Weapon System Cost			- / 1.717	- / 0.050	- / 0.100	- / 0.200	- / -	- / 0.200

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Commercial Mission Support Vehicles			- / 0.204	- / 0.207	- / 0.211	- / 0.215	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 0.204	- / 0.207	- / 0.211	- / 0.215	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.

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

Justification:
Funding in FY 2017 supports the life-cycle replacement of four mission support vehicles in the following countries: (1) Georgia, (2) Germany, (3) Kazakhstan, and (4) Russia. The out-year funding estimates sustain the current inventory's 5-year replacement cycle and support planned procurement of new vehicles.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Threat Reduction Agency															Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23								P-1 Line Item Number / Title: 20 / Vehicles							Aggregated Items Title: Commercial Mission Support Vehicles				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			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)
Commercial Mission Support Vehicles																				
1 / Commercial Mission Support Vehicles			-	-	1.717	-	-	0.050	-	-	0.100	-	-	0.200	-	-	-	-	-	0.200
Subtotal: Commercial Mission Support Vehicles			-	-	1.717	-	-	0.050	-	-	0.100	-	-	0.200	-	-	-	-	-	0.200
Total			-	-	1.717	-	-	0.050	-	-	0.100	-	-	0.200	-	-	-	-	-	0.200
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			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)
Commercial Mission Support Vehicles																				
1 / Commercial Mission Support Vehicles			-	-	0.204	-	-	0.207	-	-	0.211	-	-	0.215	Continuing			Continuing		
Subtotal: Commercial Mission Support Vehicles			-	-	0.204	-	-	0.207	-	-	0.211	-	-	0.215	Continuing			Continuing		
Total			-	-	0.204	-	-	0.207	-	-	0.211	-	-	0.215	Continuing			Continuing		

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Threat Reduction Agency	Date: February 2016
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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 Number / Title: 30 / Other Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	50.507	7.639	5.474	6.437	-	6.437	6.463	6.548	6.651	6.784	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	50.507	7.639	5.474	6.437	-	6.437	6.463	6.548	6.651	6.784	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	50.507	7.639	5.474	6.437	-	6.437	6.463	6.548	6.651	6.784	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Other Major Equipment Procurement Program provides for the modernization of DTRA core computing technologies, including information technology infrastructure upgrades to ensure interoperability and compliance with the Joint Information Environment Regional Security Stacks. The investment allows for focused enhancement of the Agency-wide Cybersecurity, Computer Network Defense, Network Operations and Security Center capabilities in compliance with Department of Defense Directive 8500.01, "Cybersecurity," dated March 14, 2014, and the continuous monitoring capabilities mandated by Department of Defense Instruction 8510.01, "Risk Management Framework," dated March 12, 2014.

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Threat Reduction Agency	Date: February 2016
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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 Number / Title: 30 / Other Major Equipment
---	--

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

Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	30 / Mission Management	P-5a		- / 4.567	- / 2.250	- / 2.124	- / 3.670	- / -	- / 3.670
P-5	30 / Non-Passenger Carrying Vehicles	P-5a		- / 1.000	- / 0.500	- / 0.509	- / -	- / -	- / -
P-5	30 / Infrastructure	P-5a		- / 44.940	- / 4.889	- / 2.841	- / 2.767	- / -	- / 2.767
P-40	Total Gross/Weapon System Cost			- / 50.507	- / 7.639	- / 5.474	- / 6.437	- / -	- / 6.437

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	30 / Mission Management	P-5a		- / 3.670	- / 3.734	- / 3.809	- / 3.885	Continuing	Continuing
P-5	30 / Non-Passenger Carrying Vehicles	P-5a		- / -	- / -	- / -	- / -	- / -	- / -
P-5	30 / Infrastructure	P-5a		- / 2.793	- / 2.814	- / 2.842	- / 2.899	Continuing	Continuing
P-40	Total Gross/Weapon System Cost			- / 6.463	- / 6.548	- / 6.651	- / 6.784	Continuing	Continuing

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

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

Justification:

In FY 2015, DTRA acquired an Information Technology Asset Management Capability for controlling hardware and software licensing, performed life-cycle replacement of firewalls, implemented a Web Filter Capability for more robust network and access security, and procured Chemical/Biological (CB) analytical equipment for CB Weapons of Mass Destruction (WMD) search missions. FY 2015 resources also supported the upgrade of Reachback servers and data storage for the National Countering Weapons of Mass Destruction Technical Reachback Enterprise mission. FY 2015 funding for the Nuclear Arms Control Technology (NACT) program allowed for continued support of International Monitoring System (IMS) component replenishment and monitoring system acquisition necessary for meeting DTRA's operational responsibility for the IMS and associated implementation, compliance, monitoring, and inspection for nuclear arms control activities.

FY 2016 funding of \$5,474 thousand resources "Phase 2" (final implementation) of the Web Filter Capability and acquire a Pilot Geospatial Information System providing a network system of five macro cellular components in support of Geographic Combatant Commands for radiological/nuclear and CB WMD search operations.

The FY 2016 budget supports acquisition of a records management system, and the procurement and integration of an Audio Visual/Video Teleconference (AV/VTC) Knowledge Wall (KW) system in the Alternate Joint Operations Center for support of contingency operations. FY 2016 funding is used for procurement of load balancers supporting backup capability and information assurance related equipment for enhanced DIAMONDS system audit and forensics capabilities. This budget also supports procurement of graphic processing unit capable servers, enhancements for mission-scalable and rapidly-deployable computational capability of virtualized applications, desktops, and associated capabilities to make better use of the DoD high performance computing assets. FY 2016 funding provides for continued support of the NACT program for IMS recapitalization, component replenishment/replacement, and monitoring system acquisition to meet on-going operational responsibilities.

FY 2017 funding of \$6,437 thousand supports acquisition of Information Technology Infrastructure core routing and switching required to maintain basic connectivity integrity to ensure domain security and viability. FY 2017 resources also support DTRA Experimentation Lab/Reachback systems to conduct experimental computing, procurement of CB analytical equipment for CB WMD search missions, and lifecycle replacement of the primary DIAMONDS Enterprise server equipment located at DTRA, Fort Belvoir, Virginia. The FY 2017 budget continues to support the NACT program for IMS component replenishment and monitoring system acquisition necessary to meet on-going operational responsibilities.

Explanation of Change from FY 2016 to FY 2017: The overall increase of \$963 thousand is the net result of both programmatic increases and decreases. The programmatic increases include \$622 thousand for the NACT program for upgrade/refurbishment of a radionuclide noble gas station, replacing an aging shelter housing a radionuclide particulate station, improving power reliability by installing generators

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Exhibit P-40, Budget Line Item Justification: PB 2017 Defense Threat Reduction Agency		Date: February 2016
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 Number / Title: 30 / Other Major Equipment
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A	
<p>at two radionuclide stations, improving data reliability by replacing two radionuclide detector systems, and refurbishment of the radionuclide and waveform station's spare parts depot that has depleted over time from preventative and unexpected maintenance on the stations. Other investment changes include a \$407 thousand increase providing resources in support of the lifecycle replacement of the primary DIAMONDS enterprise server equipment, a \$19 thousand increase for Reachback systems, and an \$8 thousand increase for Nimble Elder CB analytical equipment. These increases were slightly offset by a planned decrease of \$93 thousand in Information Technology Infrastructure investments.</p>		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency											Date: February 2016							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment							Item Number / Title [DODIC]: 30 / Mission Management							
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity <i>(Units in Each)</i>		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost <i>(\$ in Millions)</i>		4.567	2.250	2.124	3.670	-	3.670	3.670	3.734	3.809	3.885	Continuing	Continuing					
Less PY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) <i>(\$ in Millions)</i>		4.567	2.250	2.124	3.670	-	3.670	3.670	3.734	3.809	3.885	Continuing	Continuing					
Plus CY Advance Procurement <i>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority <i>(\$ in Millions)</i>		4.567	2.250	2.124	3.670	-	3.670	3.670	3.734	3.809	3.885	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>(\$ in Millions)</i>		-	-	-	-	-	-	-	-	-	-	-	-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	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)
Logistics Cost																		
Recurring Cost																		
Stockpile Systems (Nuclear Planning & Execution System) ^(†)	-	-	1.633	0.261	1	0.261	0.267	1	0.267	0.674	1	0.674	-	-	-	0.674	1	0.674
NACT Radionuclide Recapitalization ^(†)	-	-	1.934	1.989	1	1.989	1.857	1	1.857	2.479	1	2.479	-	-	-	2.479	1	2.479
Nimble Elder Chemical Biological (CB) Analytical Equipment ^(†)	-	-	-	-	-	-	-	-	-	0.517	1	0.517	-	-	-	0.517	1	0.517
IA Situational Awareness/Command & Control	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	4.567	-	-	2.250	-	-	2.124	-	-	3.670	-	-	-	-	-	3.670
Subtotal: Logistics Cost	-	-	4.567	-	-	2.250	-	-	2.124	-	-	3.670	-	-	-	-	-	3.670
Gross/Weapon System Cost	-	-	4.567	-	-	2.250	-	-	2.124	-	-	3.670	-	-	-	-	-	3.670
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	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)
Logistics Cost																		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency														Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23							P-1 Line Item Number / Title: 30 / Other Major Equipment							Item Number / Title [DODIC]: 30 / Mission Management				
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	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)
Recurring Cost																		
Stockpile Systems (Nuclear Planning & Execution System) ^(†)	-	-	0.674	-	-	0.687	-	-	0.701	-	-	0.715	Continuing			Continuing		
NACT Radionuclide Recapitalization ^(†)	-	-	2.479	-	-	2.521	-	-	2.571	-	-	2.622	Continuing			Continuing		
Nimble Elder Chemical Biological (CB) Analytical Equipment ^(†)	-	-	0.517	-	-	0.526	-	-	0.537	-	-	0.548	Continuing			Continuing		
IA Situational Awareness/Command & Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>3.670</i>	-	-	<i>3.734</i>	-	-	<i>3.809</i>	-	-	<i>3.885</i>	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Logistics Cost</i>	-	-	<i>3.670</i>	-	-	<i>3.734</i>	-	-	<i>3.809</i>	-	-	<i>3.885</i>	<i>Continuing</i>			<i>Continuing</i>		
Gross/Weapon System Cost	-	-	3.670	-	-	3.734	-	-	3.809	-	-	3.885	Continuing			Continuing		
Remarks: Starting in FY 2017, resources for Nimble Elder (previously documented under "Non-Passenger Carrying Vehicles") are captured under "Mission Management," cost element titled: "Nimble Elder Chemical Biological (CB) Analytical Equipment." ^(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Threat Reduction Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23			P-1 Line Item Number / Title: 30 / Other Major Equipment					Item Number / Title [DODIC]: 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 (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Stockpile Systems (Nuclear Planning & Execution System)		2015	Various / Various	PO	DTRA	May 2015	Jun 2015	1	0.261	Y		
Stockpile Systems (Nuclear Planning & Execution System)		2016	Various / Various	PO	DTRA	May 2016	Sep 2016	1	0.267	Y		
Stockpile Systems (Nuclear Planning & Execution System)		2017	Various / Various	PO	DTRA	Jul 2017	Sep 2017	1	0.674	N		
NACT Radionuclide Recapitalization		2015	Various / Various	PO	GD-AIS (Fairfax, VA)	May 2015	Sep 2015	1	1.989	Y		
NACT Radionuclide Recapitalization		2016	Various / Various	PO	GD-AIS (Fairfax, VA)	Jan 2016	Sep 2016	1	1.857	Y		
NACT Radionuclide Recapitalization		2017	Various / Various	PO	GD-AIS (Fairfax, VA)	Jan 2017	Aug 2017	1	2.479	N		
Nimble Elder Chemical Biological (CB) Analytical Equipment		2017	Various / Various	C / Various	DTRA	Jul 2017	Sep 2017	1	0.517	N		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency										Date: February 2016								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment						Item Number / Title [DODIC]: 30 / Non-Passenger Carrying Vehicles								
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (<i>\$ in Millions</i>)		1.000	0.500	0.509	-	-	-	-	-	-	-	-	-					
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (<i>\$ in Millions</i>)		1.000	0.500	0.509	-	-	-	-	-	-	-	-	-					
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (<i>\$ in Millions</i>)		1.000	0.500	0.509	-	-	-	-	-	-	-	-	-					
(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>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	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)
Logistics Cost																		
Recurring Cost																		
Nimble Elder Tactical/Communication Vehicles ^(†)	-	-	1.000	0.500	1	0.500	0.509	1	0.509	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1.000	-	-	0.500	-	-	0.509	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost	-	-	1.000	-	-	0.500	-	-	0.509	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	1.000	-	-	0.500	-	-	0.509	-	-	-	-	-	-	-	-	-
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	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)
Logistics Cost																		
Recurring Cost																		
Nimble Elder Tactical/Communication Vehicles ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency		Date: February 2016
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Item Number / Title [DODIC]: 30 / Non-Passenger Carrying Vehicles
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Threat Reduction Agency									Date: February 2016			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment				Item Number / Title [DODIC]: 30 / Non-Passenger Carrying 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 <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Nimble Elder Tactical/ Communication Vehicles		2015	Various / Various	C / Various	DTRA	Mar 2015	May 2015	1	0.500	Y		
Nimble Elder Tactical/ Communication Vehicles		2016	Various / Various	C / Various	DTRA	Apr 2016	Jun 2016	1	0.509	Y		

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency									Date: February 2016									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment					Item Number / Title [DODIC]: 30 / Infrastructure									
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:											
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total					
Procurement Quantity (Units in Each)		-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)		44.940	4.889	2.841	2.767	-	2.767	2.793	2.814	2.842	2.899	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)		44.940	4.889	2.841	2.767	-	2.767	2.793	2.814	2.842	2.899	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)		44.940	4.889	2.841	2.767	-	2.767	2.793	2.814	2.842	2.899	Continuing	Continuing					
(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 (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	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)
Logistics Cost																		
Recurring Cost																		
Reachback Computational Servers/Data Storage ^(†)	-	-	1.154	0.943	1	0.943	1.050	1	1.050	-	-	-	-	-	-	-	-	-
Reachback Server, Metrological Data	-	-	0.123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Albuquerque Physical Plant Modernization	-	-	1.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA Storage Infrastructure Modernization (Site 1)	-	-	6.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA VOIP System (Inlcuding access layer software for Site1 and Site 2)	-	-	8.328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Synchronous MetroCluster (Unclassified)	-	-	3.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Server, Numerical Weather	-	-	0.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Quality Assurance (SQA) Toolset	-	-	0.222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency													Date: February 2016						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23							P-1 Line Item Number / Title: 30 / Other Major Equipment							Item Number / Title [DODIC]: 30 / Infrastructure					
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
	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)	
Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)	-	-	0.503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Virtual Server Farms Capability, Networks	-	-	3.326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Equipment Purchase Phase II	-	-	4.362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IT Installation Kleber Germany	-	-	1.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Virtual Desktop Infrastructure (VDI)	-	-	2.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DTRA DMZ and Server Access Architecture (Site 1 and 2)	-	-	2.779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	-	-	4.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Reachback Analyst Workstations and Peripherals	-	-	0.213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DTRA Server Infrastructure (Site 1 and Site 2)	-	-	2.538	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MicroStrategy Business Intelligence Software	-	-	1.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DTRA Experimentation Lab (DEL) Systems ^(†)	-	-	-	-	-	-	-	-	-	1.069	1	1.069	-	-	-	1.069	1	1.069	
Universal Log Management Capability ^(†)	-	-	-	0.327	1	0.327	-	-	-	-	-	-	-	-	-	-	-	-	
Information Technology Asset	-	-	-	1.793	1	1.793	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23						P-1 Line Item Number / Title: 30 / Other Major Equipment							Item Number / Title [DODIC]: 30 / Infrastructure					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	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)
Management Capability ^(†)																		
Firewalls Life Cycle Replacement ^(†)	-	-	-	1.771	1	1.771	-	-	-	-	-	-	-	-	-	-	-	-
Search Appliance ^(†)	-	-	-	0.055	1	0.055	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology Infrastructure Core Routing and Switching ^(†)	-	-	-	-	-	-	-	-	-	1.698	1	1.698	-	-	-	1.698	1	1.698
AV/VTC Knowledge Wall System ^(†)	-	-	-	-	-	-	0.750	1	0.750	-	-	-	-	-	-	-	-	-
Records Management System ^(†)	-	-	-	-	-	-	1.041	1	1.041	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	44.940	-	-	4.889	-	-	2.841	-	-	2.767	-	-	-	-	-	2.767
Subtotal: Logistics Cost	-	-	44.940	-	-	4.889	-	-	2.841	-	-	2.767	-	-	-	-	-	2.767
Gross/Weapon System Cost	-	-	44.940	-	-	4.889	-	-	2.841	-	-	2.767	-	-	-	-	-	2.767
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	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)
Logistics Cost																		
Recurring Cost																		
Reachback Computational Servers/Data Storage ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Server, Metrological Data	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Albuquerque Physical Plant Modernization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA Storage Infrastructure Modernization (Site 1)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA VOIP System (Inlcuding access layer software for Site1 and Site 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23						P-1 Line Item Number / Title: 30 / Other Major Equipment							Item Number / Title [DODIC]: 30 / Infrastructure					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	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)
Synchronus MetroCluster (Unclassified)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Server, Numerical Weather	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Quality Assurance (SQA) Toolset	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Virtual Server Farms Capability, Networks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Purchase Phase II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Installation Kleber Germany	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Virtual Desktop Infrastructure (VDI)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA DMZ and Server Access Architecture (Site 1 and 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Analyst Workstations and Peripherals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA Server Infrastructure (Site 1 and Site 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MicroStrategy Business Intelligence Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2017 Defense Threat Reduction Agency													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23						P-1 Line Item Number / Title: 30 / Other Major Equipment							Item Number / Title [DODIC]: 30 / Infrastructure					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	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)
DTRA Experimentation Lab (DEL) Systems ^(†)	-	-	1.088	-	-	1.106	-	-	1.128	-	-	1.151	Continuing			Continuing		
Universal Log Management Capability ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology Asset Management Capability ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Firewalls Life Cycle Replacement ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Search Appliance ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology Infrastructure Core Routing and Switching ^(†)	1.705	1	1.705	1.708	1	1.708	1.714	1	1.714	1.748	1	1.748	Continuing			Continuing		
AV/VTC Knowledge Wall System ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Records Management System ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	2.793	-	-	2.814	-	-	2.842	-	-	2.899	Continuing			Continuing		
Subtotal: Logistics Cost	-	-	2.793	-	-	2.814	-	-	2.842	-	-	2.899	Continuing			Continuing		
Gross/Weapon System Cost	-	-	2.793	-	-	2.814	-	-	2.842	-	-	2.899	Continuing			Continuing		
Remarks: Effective with FY 2017, P-5a title "Reachback Computational Servers/Data Storage" will change to: "DTRA Experimentation Lab Systems," and FY 2017 resources for Reachback will be captured under the new P-5a label. (†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Threat Reduction Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23			P-1 Line Item Number / Title: 30 / Other Major Equipment					Item Number / Title [DODIC]: 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 Revision Available	RFP Issue Date
Reachback Computational Servers/ Data Storage		2015	Various / Various	C / Various	DTRA	Jul 2015	Sep 2015	1	0.943	Y		
Reachback Computational Servers/ Data Storage		2016	Various / Various	C / Various	DTRA	Jun 2016	Jul 2016	1	1.050	Y		
DTRA Experimentation Lab (DEL) Systems		2017	Various / Various	C / Various	DTRA	Jul 2017	Dec 2017	1	1.069	N		
Universal Log Management Capability		2015	Sterling Computers / Dakota Dunes, SD	C / FP	DTRA	Jul 2015	Sep 2015	1	0.327	Y		
Information Technology Asset Management Capability		2015	Lockheed Martin / Bethesda, MD	SS / FP	DTRA	Aug 2015	Sep 2015	1	1.793	Y		
Firewalls Life Cycle Replacement		2015	SMS Data Product Group, INC. / McLean, VA	C / FP	DTRA	Aug 2015	Sep 2015	1	1.771	Y		
Search Appliance		2015	Thermopylae Sciences & Technology, LLC / Arlington, VA	C / FP	DTRA	Jul 2015	Sep 2015	1	0.055	Y		
Information Technology Infrastructure Core Routing and Switching		2017	Various / Various	Various	DTRA	May 2017	Jul 2017	1	1.698	N		
AV/VTC Knowledge Wall System		2016	Various / Various	C / Various	DTRA	Aug 2016	Sep 2016	1	0.750	Y		
Records Management System		2016	Various / Various	C / Various	DTRA	May 2016	Sep 2016	1	1.041	N		

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