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**Department of Defense
Fiscal Year (FY) 2021 Budget Estimates**

February 2020



Defense Threat Reduction Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Threat Reduction Agency • Budget Estimates FY 2021 • Procurement

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FY 2021 Estimate \$12.749 million
FY 2020 Estimate \$16.322 million
FY 2019 Estimate \$11.333 million

Program Overview

Our nation and the Department of Defense (DoD) face an increasingly complex security environment with growing and evolving threats. This environment includes diverse, dynamic, and growing proliferation risks. Weapons of mass destruction (WMD) and improvised-threat employment are transregional and multi-functional. Competitors and adversaries increasingly synchronize, integrate, and direct lethal operations and other non-lethal elements of power with greater sophistication. In this competitive environment, WMD and improvised-threat proliferation is more difficult to anticipate and therefore its prevention is increasingly challenging. Accordingly, the Defense Threat Reduction Agency (DTRA) is investing in the capabilities, expertise, and methodologies to meet its enduring mission to enable DoD, the U.S. Government, and international partners to counter and deter WMD and improvised-threat networks.

As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to ensure unity of effort in addressing the most consequential risks posed by WMD and improvised threats from competitive powers, rogue states, Violent Extremist Organizations, and transnational crime organizations, while supporting the nation's nuclear deterrent modernization. DTRA's budget request is aligned with overarching guidance from the National Security Strategy, National Defense Strategy, and Nuclear Posture Review. Furthermore, DTRA supports DoD's strategic counter WMD (CWMD) priorities and requirements articulated in the Guidance for the Employment of the Force, the Joint Strategic Capabilities Plan, and Combatant Command campaigns.

DTRA will not only develop the capabilities needed to enable our partners to counter and defeat emerging and disruptive technology threats, but also illuminate the threat networks that undergird our adversaries' acquisition pathways.

Purpose and Scope of Work

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

Funding Detail

DTRA's Procurement funds will support the vehicle program, \$0.207 million in FY 2019, \$0.211 million in FY 2020, and \$0.215 million in FY 2021. The Procurement program also includes resources for Other Major Equipment at a cost of \$5.592 million for FY 2019, \$11.521 million for FY 2020, and \$9.994 million for FY 2021, as well as Overseas Contingency Operations (OCO) funding for Counter Improvised Threat Technologies at a cost of \$5.534 million in FY 2019, \$4.590 million in FY 2020, and \$2.540 million in FY 2021.

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Defense-Wide
FY 2021 President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation -----	FY 2019 (Base + OCO) -----	FY 2020 Base Enacted -----	FY 2020 Emergency -----	FY 2020 OCO Enacted -----
Procurement, Defense-Wide	11,333	11,732		4,590
Total Defense-Wide	11,333	11,732		4,590

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Defense-Wide
 FY 2021 President's Budget
 Exhibit P-1 FY 2021 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Jan 2020

Appropriation -----	FY 2020 Total Enacted (Base+Emerg+ OCO) -----	FY 2021 Base -----	FY 2021 OCO for Base Requirements -----	FY 2021 OCO for Direct War and Enduring Costs -----
Procurement, Defense-Wide	16,322	10,209		2,540
Total Defense-Wide	16,322	10,209		2,540

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Defense-Wide
FY 2021 President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation -----	FY 2021 Total OCO -----	FY 2021 Total (Base + OCO) -----
Procurement, Defense-Wide	2,540	12,749
Total Defense-Wide	2,540	12,749

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Defense-Wide
FY 2021 President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide -----	FY 2019 (Base + OCO) -----	FY 2020 Base Enacted -----	FY 2020 Emergency -----	FY 2020 OCO Enacted -----
Defense Threat Reduction Agency, DTRA	11,333	11,732		4,590
Total	11,333	11,732		4,590

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Defense-Wide
FY 2021 President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide -----	FY 2020 Total Enacted (Base+Emerg+ OCO) -----	FY 2021 Base -----	FY 2021 OCO for Base Requirements -----	FY 2021 OCO for Direct War and Enduring Costs -----
Defense Threat Reduction Agency, DTRA	16,322	10,209		2,540
Total	16,322	10,209		2,540

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Defense-Wide
FY 2021 President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide -----	FY 2021 Total OCO -----	FY 2021 Total (Base + OCO) -----
Defense Threat Reduction Agency, DTRA	2,540	12,749
Total	2,540	12,749

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Defense-Wide
FY 2021 President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2019 (Base + OCO) -----	FY 2020 Base Enacted -----	FY 2020 Emergency -----	FY 2020 OCO Enacted -----
01. Major Equipment	11,333	11,732		4,590
Total Procurement, Defense-Wide	11,333	11,732		4,590

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Defense-Wide
FY 2021 President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total Enacted (Base+Emerg+ OCO) -----	FY 2021 Base -----	FY 2021 OCO for Base Requirements -----	FY 2021 OCO for Direct War and Enduring Costs -----
01. Major Equipment	16,322	10,209		2,540
Total Procurement, Defense-Wide	16,322	10,209		2,540

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FY 2021 President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2021 Total OCO -----	FY 2021 Total (Base + OCO) -----
01. Major Equipment	2,540	12,749
Total Procurement, Defense-Wide	2,540	12,749

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Defense-Wide
 FY 2021 President's Budget
 Exhibit P-1 FY 2021 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity Cost	FY 2020 Base Enacted Quantity Cost	FY 2020 Emergency Quantity Cost	FY 2020 OCO Enacted Quantity Cost	S e c
Budget Activity 01: Major Equipment							
Major Equipment, Defense Threat Reduction Agency							
28	Vehicles	A	207	211			U
29	Other Major Equipment	A	5,592	11,521			U
30	Counter Improvised Threat Technologies		5,534			4,590	U
Total Major Equipment			11,333	11,732		4,590	
Total Procurement, Defense-Wide			11,333	11,732		4,590	

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Defense-Wide
 FY 2021 President's Budget
 Exhibit P-1 FY 2021 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO)		FY 2021 Base		FY 2021 OCO for Base Requirements		FY 2021 OCO for Direct War and Enduring Costs		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
28	Vehicles	A		211		215					U
29	Other Major Equipment	A		11,521		9,994					U
30	Counter Improvised Threat Technologies			4,590					2,540		U
Total Major Equipment				16,322		10,209			2,540		
Total Procurement, Defense-Wide				16,322		10,209			2,540		

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Defense-Wide
 FY 2021 President's Budget
 Exhibit P-1 FY 2021 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO		FY 2021 Total (Base + OCO)		S e c
			Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment							
Major Equipment, Defense Threat Reduction Agency							
28	Vehicles	A			215		U
29	Other Major Equipment	A			9,994		U
30	Counter Improvised Threat Technologies			2,540		2,540	U
Total Major Equipment				2,540		12,749	
Total Procurement, Defense-Wide				2,540		12,749	

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29	01	23	30	Other Major Equipment.....	Volume 1 - 3
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Other Major Equipment	30	29	01	23.....	Volume 1 - 3
Vehicles	20	28	01	23.....	Volume 1 - 1

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency										Date: February 2020		
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												
Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.271	0.207	0.211	0.215	-	0.215	0.219	0.240	0.280	0.286	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2.271	0.207	0.211	0.215	-	0.215	0.219	0.240	0.280	0.286	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.271	0.207	0.211	0.215	-	0.215	0.219	0.240	0.280	0.286	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>Description:</p> <p>The Defense Threat Reduction Agency (DTRA) continues to expand its support to counter and deter Weapons of Mass Destruction and Improvised Threat Networks. The FY 2021 budget supports the procurement and life-cycle replacement of DTRA's fleet of aged agency owned non-tactical vehicles located in the continental United States (CONUS) and overseas (OCONUS), purchased through the General Services Administration and approved acquisition sources that provide a vehicle program which ensures uniform serviceability to all areas, to include tractors, and other specialized industrial trucks powered by electric motors or internal combustion engines. These vehicles are heavily operated in rocky unpaved terrain resulting in shortened life-cycles and increased maintenance volume.</p> <p>Justification:</p> <p>FY 2021 funding for this budget line item provides for life-cycle replacement of the fleet-aged, agency owned non-tactical vehicles. Budget estimate assumes procurement of five (5) agency owned vehicles with specific requirements based on factors such as terrain, special support requirements and location. Life-cycle requirements are based on General Services Administration guidelines for fleet management and vehicle maintenance.</p>												

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency	Date: February 2020
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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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	82.413	5.592	11.521	9.994	-	9.994	10.263	10.437	5.216	5.291	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	82.413	5.592	11.521	9.994	-	9.994	10.263	10.437	5.216	5.291	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	82.413	5.592	11.521	9.994	-	9.994	10.263	10.437	5.216	5.291	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>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Other Major Equipment Procurement Program supports the following mission requirements:

- Stand-alone low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System via miniaturization and modularization;
- Comprehensive Nuclear-Test-Ban Treaty's International Monitoring System and replacement components to support the operations of the Nuclear Arms Control Technology; (NACT) program and the U.S. Government's nonproliferation objectives related to implementation, compliance, monitoring and inspections for nuclear arms control activities;
- Virtualization of the Defense Stockpile Management System (DSMS);
- Materials Handling Equipment (MHE) supports missions in the United States and overseas. MHE refers to various equipment for handling supplies with greater ease and economy, to include but not limited to forklifts. The equipment is operated on rocky and unpaved terrain, resulting in shortened life-cycles and increased maintenance;
- The Other Major Equipment Procurement Program also supports the backend IT infrastructure supporting DTRA's systems, capabilities and security posture.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency								Date: February 2020		
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										
Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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	Mission Management				- / 18.857	- / 3.734	- / 8.272	- / 8.337	- / -	- / 8.337
P-40a	Infrastructure				- / 63.556	- / 1.858	- / 3.249	- / 1.657	- / -	- / 1.657
P-40	Total Gross/Weapon System Cost				- / 82.413	- / 5.592	- / 11.521	- / 9.994	- / -	- / 9.994
*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.										
<p>Justification:</p> <p>The FY 2019 funding of \$5.592 million resourced the following new and continuing efforts:</p> <ul style="list-style-type: none"> - Purchased Information Operations Computer Network Defense system equipment, giving DTRA a greater capability to execute cyber vulnerability scanning tools for Balanced Survivability Assessments. - Continued the first phase to support the one-time replacement of DTRA's cable plant infrastructure started in FY 2018. - Enhanced the DTRA Experimentation Laboratory supporting Technical Reachback. - Continued Defense Stockpile Management System (DSMS) lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment. - Continued support to the Nuclear Arms Control Technology (NACT) program to meet on-going operational responsibilities in support of the Comprehensive Nuclear-Test-Ban Treaty's International Monitoring System and the U.S. Government's nonproliferation objectives related to implementation, compliance, monitoring, and inspection for nuclear arms control activities. - Purchased an additional three (3) Orca systems to provide Weapons of Mass Destruction (WMD) search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System via miniaturization and modularization. This is a life-cycle replacement of the existing Multi-Platform System. <p>The FY 2020 budget of \$11.521 million funds the following new and continuing efforts:</p> <ul style="list-style-type: none"> - Purchase an additional eighteen (18) Orca systems to provide WMD search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System via miniaturization and modularization. This is a life-cycle replacement of the existing Multi-Platform System. - One-time purchase of two (2) BLACK RHINO Next Generation deployable toolkits designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation Cybersecurity technologies and software designed to conduct Balanced Survivability Assessments of Military and Federal installations. - Continue DSMS lifecycle replacement of the primary DIAMONDS enterprise server equipment. - Continue support to the NACT program to meet on-going operational responsibilities to operate, maintain, and recapitalize U.S. International Monitoring System stations in support of the United States and Department of Defense objectives and the Comprehensive Nuclear-Test-Ban Treaty objectives related to implementation, monitoring, and verification for nuclear arms control activities. - Purchase Materials Handling Equipment (MHE) in support of missions in the U.S. and overseas. Equipment consists of mechanical devices for handling of supplies with greater ease and economy. MHE includes various equipment, including forklifts, tractors, and other specialized industrial trucks powered by electric motors or internal combustion engines. This could be operated in rocky, unpaved terrain and warehouse environments resulting in shortened life-cycles and increased volume for maintenance. <p>The FY 2021 budget of \$9.994 million will fund the following new and continuing efforts:</p> <ul style="list-style-type: none"> - Continue support to the NACT program to meet on-going operational responsibilities for the recapitalization of the U.S. International Monitoring System stations in support of the United States and Department of Defense objectives and the Comprehensive Nuclear-Test-Ban Treaty objectives related to implementation, monitoring, and verification for nuclear arms control activities. - Perform technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities. - Purchase an additional eighteen (18) Orca systems to provide WMD search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System via miniaturization and modularization. This is a life-cycle replacement of the existing Multi-Platform System. - Replace primary DSMS core systems at DTRA Ft Belvoir and DTRA Kirtland AFB. This replacement of core systems includes the procurement of twenty-four (24) high end components for the complete, across-the-board, virtualization of the DSMS. 										

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency		Date: February 2020
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		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 Defense Threat Reduction Agency															Date: February 2020				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23								P-1 Line Item Number / Title: 30 / Other Major Equipment							Aggregated Items Title: Mission Management				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
Mission Management																				
Mission Management			-	-	18.857	-	-	3.734	-	-	8.272	-	-	8.337	-	-	-	-	-	8.337
Subtotal: Mission Management			-	-	18.857	-	-	3.734	-	-	8.272	-	-	8.337	-	-	-	-	-	8.337
Total			-	-	18.857	-	-	3.734	-	-	8.272	-	-	8.337	-	-	-	-	-	8.337

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

Remarks:

The FY 2021 request supports the following mission critical programs:

- Nuclear Arms Control Technology (NACT): Provides for recapitalization of components of the International Monitoring System stations managed by the NACT program in support of the United States and Department of Defense objectives and the Comprehensive Nuclear-Test-Ban Treaty.
- Stockpile Logistics: Provides lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.
- Nimble Elder: Supports the purchase of (18) Orca systems to provide the Weapons of Mass Destruction search teams a low visibility gamma/neutron wide-area detection system to improve their concealability and life cycle replacement of the existing Multi-Platform System via miniaturization and modularization.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 Defense Threat Reduction Agency															Date: February 2020				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23								P-1 Line Item Number / Title: 30 / Other Major Equipment							Aggregated Items Title: Infrastructure				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
Infrastructure																				
Infrastructure			-	-	63.556	-	-	1.858	-	-	3.249	-	-	1.657	-	-	-	-	-	1.657
Subtotal: Infrastructure			-	-	63.556	-	-	1.858	-	-	3.249	-	-	1.657	-	-	-	-	-	1.657
Total			-	-	63.556	-	-	1.858	-	-	3.249	-	-	1.657	-	-	-	-	-	1.657

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

Remarks:
The FY 2021 request supports DTRA's Information Technology Infrastructure, including technical refresh of backend mission critical systems and capabilities and enhanced security features.

The net decrease of \$1.592 million from FY 2020 to FY2021 is based on the following:

An increase of \$1.495 million to resource DTRA's Information Technology Infrastructure, including technical refresh and enhanced security features.
A decrease of \$3.087 million in infrastructure that included a one-time purchase in FY 2020 of two (2) BLACK RHINO Cyber Assessment tool kits.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency **Date:** February 2020

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:
40 / Counter Improvised Threat Technologies

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	5.200	5.534	4.590	0.000	2.540	2.540	2.579	3.503	3.587	3.659	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	5.200	5.534	4.590	0.000	2.540	2.540	2.579	3.503	3.587	3.659	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	5.200	5.534	4.590	0.000	2.540	2.540	2.579	3.503	3.587	3.659	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY 2019 funding totals include \$5.534 million appropriated for Overseas Contingency Operations (OCO).
FY 2020 funding totals include \$4.590 million for OCO.
FY 2021 funding totals include \$2.540 million for OCO.

The Defense Threat Reduction Agency (DTRA) counter and deter threat network mission applies the tactics, tools and techniques honed in the counter terrorist fight to counter Chinese, Russian, Iranian, North Korean and their proxy threat networks while maintaining pressure on Violent Extremist Organizations (VEOs). DTRA accomplishes this mission by procuring items to support the following:

- Sustaining an advanced information technology and fusion infrastructure that enables a threat awareness and understanding capability;
- Providing expeditionary, forward-deployed operations, intelligence, training, and advisory capabilities with reach back support; enabling rapid and innovative counter-improvised threat solution development and delivery;
- Supporting Military Departments/Services' pre-deployment training and Combatant Commanders' priority training-exercise support requirements;
- Leveraging broad Communities of Action that include DoD, other U.S. Government departments and agencies, key coalition allies and partners, academia, and the private sector to employ their capabilities, expertise, access and authorities to counter threat networks and their use and facilitation of improvised weapons.

Justification:

The FY 2019 Overseas Contingency Operations (OCO) funding of \$5.534 million resourced the following new and continuing efforts:

- In support of contingency operations in Iraq and Afghanistan, provided U.S. Joint Force Combatant Commanders with an awareness and understanding of the threat as well as the resources needed to support other contingencies including those with the mission to defeat the Islamic State of Iraq and Syria (ISIS).
- The provision of technologies to defeat improvised threats such as: advanced wireless signals and compatible electronic countermeasures for improvised explosive device defeat/neutralization; miniaturized and integrated sensors; handheld detectors; and the procurement of mission-critical support items and information technology capabilities in support the DoD's goal to rapidly close the gap between the enemy's innovation cycles and the preparedness and operational capabilities of deploying and deployed U.S. Joint Forces.

The FY 2020 OCO funding of \$4.590 million funds the following efforts:

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency		Date: February 2020
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: 40 / Counter Improvised Threat Technologies
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>- Lifecycle replacement and additional procurement of Joint Expeditionary Kits (JEKs) used by forward-deployed troops operating in austere locations around the globe. These kits support combat operations by equipping troops with a self-contained analytical tool kit that extends DTRA's combat support and intelligence analysis capabilities into forward operating locations. These locations have minimal or no existing communications infrastructure or tactical intelligence support.</p> <p>- Lifecycle replacement of a high-performance computing platform (primary system and disaster recovery fail-over system) that supports warfighter capabilities for use by Combatant Commands, Theater Special Operations Commands, forward-deployed combat troops, and mission partners in the DoD, Intelligence Community, Services, Homeland Security, and Law Enforcement community.</p> <p>The FY 2021 OCO budget of \$2.540 million will fund the lifecycle replacement of seven (7) JEKs (one third of existing kits are replaced each year under a three-year lifecycle replacement plan) and procurement of two (2) additional JEKs to support additional requirements, for a total of nine (9) JEKs. JEKs are used by forward-deployed troops operating in austere locations around the globe. These JEKs support combat operations by equipping troops with a self-contained analytical tool kit that extends DTRA's combat support and intelligence analysis capabilities into forward operating locations. These locations have minimal or no existing communications infrastructure or tactical intelligence support. The three-year lifecycle management/replacement plan is required because these kits operate in sub-optimal conditions in forward-deployed locations and are subject to accelerated operational wear and failure in the field.</p> <p>The decrease from FY 2020 to FY 2021 is due to revalidation of procurement requirements.</p>		