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**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



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 2016 • 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 2016 • Procurement

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

Missile Defense Agency..... Volume 2

UNCLASSIFIED

Defense Threat Reduction Agency • President's Budget Submission FY 2016 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - iv

Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - xii

Line Item Table of Contents (Alphabetically by Line Item Title).....Volume 1 - xiii

Table of Contents..... Volume 1 - xiv

Program Overview..... Volume 1 - xv

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

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Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

| Appropriation ----- | FY 2014 (Base & OCO) ----- | FY 2015 Base Enacted ----- | FY 2015 OCO Enacted ----- | FY 2015 Total Enacted ----- |
|---------------------------|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|
| Procurement, Defense-Wide | 13,486 | 7,689 | | 7,689 |
| Total Defense-Wide | 13,486 | 7,689 | | 7,689 |

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

| Organization: Procurement, Defense-Wide ----- | FY 2014 (Base & OCO) ----- | FY 2015 Base Enacted ----- | FY 2015 OCO Enacted ----- | FY 2015 Total Enacted ----- |
|--|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|
| Defense Threat Reduction Agency, DTRA | 13,486 | 7,689 | | 7,689 |
| Total | 13,486 | 7,689 | | 7,689 |

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

| Appropriation ----- | FY 2016 Base ----- | FY 2016 OCO ----- | FY 2016 Total ----- |
|---------------------------|--------------------------|-------------------------|---------------------------|
| Procurement, Defense-Wide | 5,574 | | 5,574 |
| Total Defense-Wide | 5,574 | | 5,574 |

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

| Organization: Procurement, Defense-Wide ----- | FY 2016 Base ----- | FY 2016 OCO ----- | FY 2016 Total ----- |
|--|--------------------------|-------------------------|---------------------------|
| Defense Threat Reduction Agency, DTRA | 5,574 | | 5,574 |
| Total | 5,574 | | 5,574 |

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

| Budget Activity ----- | FY 2014 (Base & OCO) ----- | FY 2015 Base Enacted ----- | FY 2015 OCO Enacted ----- | FY 2015 Total Enacted ----- |
|---------------------------------|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|
| 01. Major Equipment | 13,486 | 7,689 | | 7,689 |
| Total Procurement, Defense-Wide | 13,486 | 7,689 | | 7,689 |

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation: Procurement, Defense-Wide

| Budget Activity ----- | FY 2016 Base ----- | FY 2016 OCO ----- | FY 2016 Total ----- |
|---------------------------------|--------------------------|-------------------------|---------------------------|
| 01. Major Equipment | 5,574 | | 5,574 |
| Total Procurement, Defense-Wide | 5,574 | | 5,574 |

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

| Line No | Item Nomenclature | Ident Code | FY 2014 (Base & OCO) Quantity Cost | FY 2015 Base Enacted Quantity Cost | FY 2015 OCO Enacted Quantity Cost | FY 2015 Total Enacted Quantity Cost | S e c |
|--|-----------------------|---------------|--|--|---|---|-------------|
| Budget Activity 01: Major Equipment | | | | | | | |
| Major Equipment, Defense Threat Reduction Agency | | | | | | | |
| 21 | Vehicles | A | 100 | 50 | | 50 | U |
| 22 | Other Major Equipment | A | 13,386 | 7,639 | | 7,639 | U |
| Total Major Equipment | | | 13,486 | 7,689 | | 7,689 | |
| Total Procurement, Defense-Wide | | | 13,486 | 7,689 | | 7,689 | |

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

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

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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 |
|---------------|-----------|------------|-------------------------|----------------------------|--------------|
| 21 | 01 | 23 | 20 | Vehicles..... | Volume 1 - 1 |
| 22 | 01 | 23 | 30 | Other Major Equipment..... | Volume 1 - 6 |

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Defense Threat Reduction Agency • President's Budget Submission FY 2016 • Procurement

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

| Line Item Title | Line Item Number | Line # | BA | BSA | Page |
|------------------------|-------------------------|---------------|-----------|------------|--------------|
| Other Major Equipment | 30 | 22 | 01 | 23..... | Volume 1 - 6 |
| Vehicles | 20 | 21 | 01 | 23..... | Volume 1 - 1 |

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DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

TABLE OF CONTENTS

Program Overview

Procurement Program (P-1)

Vehicle Budget Item Justification (P-40)

Vehicle Cost Analysis (P-5)

Vehicle Procurement History and Planning (P-5a)

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 2016 Estimate \$5.574

FY 2015 Estimate \$7.689

FY 2014 Estimate \$13.486

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) combat support agency for the combating 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 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 funds Other Major Equipment at a cost of \$13,386 thousand for FY 2014, \$7,639 thousand for FY 2015, and \$5,474 thousand for FY 2016. The Procurement program also resources a vehicle program (\$100 thousand in FY 2014, \$50 thousand in FY 2015, and \$100 thousand in FY 2016) that will ensure uniform serviceability to all areas.

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|--|----------------------------|
| Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Threat Reduction Agency | Date: February 2015 |
|--|----------------------------|

| | |
|---|---|
| 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: | | | | | Other Related Program Elements: | | | | |
|--|-------------|---------|------------------------------------|--------------|-------------|---------------|---------|---------------------------------|---------|---------|-------------|------------|
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1.617 | 0.100 | 0.050 | 0.100 | - | 0.100 | 0.200 | 0.204 | 0.207 | 0.211 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 1.617 | 0.100 | 0.050 | 0.100 | - | 0.100 | 0.200 | 0.204 | 0.207 | 0.211 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1.617 | 0.100 | 0.050 | 0.100 | - | 0.100 | 0.200 | 0.204 | 0.207 | 0.211 | 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 Defense Threat Reduction Agency (DTRA) continues to expand its support for the Combating Weapons of Mass Destruction mission overseas.

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|---|-----------------|--------------|--|--|---|--|--|--|
| Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Threat Reduction Agency | | | | | | | Date: February 2015 | |
| 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: | | | Other Related Program Elements: | | |
| Exhibits Schedule | | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
| Title* | Exhibits | 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) |
| 20 / Vehicles | P-5, P-5a | | - / 1.617 | - / 0.100 | - / 0.050 | - / 0.100 | - / - | - / 0.100 |
| Total Gross/Weapon System Cost | | | - / 1.617 | - / 0.100 | - / 0.050 | - / 0.100 | - / - | - / 0.100 |
| Exhibits Schedule | | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Title* | Exhibits | 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) |
| 20 / Vehicles | P-5, P-5a | | - / 0.200 | - / 0.204 | - / 0.207 | - / 0.211 | Continuing | Continuing |
| Total Gross/Weapon System Cost | | | - / 0.200 | - / 0.204 | - / 0.207 | - / 0.211 | 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 add due to rounding. | | | | | | | | |

Justification:
 FY 2014 funding was designated for the procurement of two mission support vehicles in Japan. The decrease from FY 2014 to FY 2015 reflects the life-cycle replacement of only one mission support vehicle in Baku, Azerbaijan.

The increase from FY 2015 to FY 2016 supports life-cycle replacement of two mission support vehicles in the Republic of Georgia and Germany. The out-year funding estimates sustain the current inventory's 5-year replacement cycle that is expected to continue at a steady level.

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| Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|---------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23 | | | | | P-1 Line Item Number / Title: 20 / Vehicles | | | | | Item Number / Title [DODIC]: 20 / Vehicles | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | MDAP/MAIS Code: | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (<i>Units in Each</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | 1.617 | 0.100 | 0.050 | 0.100 | - | 0.100 | 0.200 | 0.204 | 0.207 | 0.211 | Continuing | Continuing | | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | | 1.617 | 0.100 | 0.050 | 0.100 | - | 0.100 | 0.200 | 0.204 | 0.207 | 0.211 | Continuing | Continuing | | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | 1.617 | 0.100 | 0.050 | 0.100 | - | 0.100 | 0.200 | 0.204 | 0.207 | 0.211 | 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 add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 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) |
| Vehicles Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Sedan -1 | - | - | 0.161 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sedan -2 | - | - | 0.163 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Station Wagon | - | - | 0.035 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Van-Wagon ^(†) | - | - | 0.105 | 0.050 | 2 | 0.100 | - | - | - | - | - | - | - | - | - | - | - | - |
| Van-Wagon (8 passenger) | - | - | 0.221 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Van-Wagon (16 passenger) | - | - | 0.047 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Suburban | - | - | 0.086 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport Utility Vehicle | - | - | 0.218 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport Utility Vehicle (4x4) ^(†) | - | - | 0.488 | - | - | - | 0.050 | 1 | 0.050 | 0.050 | 2 | 0.100 | - | - | - | 0.050 | 2 | 0.100 |
| Passenger-Carrying Crew Cab Truck (4x) | - | - | 0.041 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Bus | - | - | 0.052 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 1.617 | - | - | 0.100 | - | - | 0.050 | - | - | 0.100 | - | - | - | - | - | 0.100 |
| Subtotal: Vehicles Cost | - | - | 1.617 | - | - | 0.100 | - | - | 0.050 | - | - | 0.100 | - | - | - | - | - | 0.100 |
| Gross/Weapon System Cost | - | - | 1.617 | - | - | 0.100 | - | - | 0.050 | - | - | 0.100 | - | - | - | - | - | 0.100 |

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| Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency | | | | | | | | | | | | | Date: February 2015 | | | | | |
|---|---------------------|---------------|----------------------|---------------------|---------------|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23 | | | | | | P-1 Line Item Number / Title: 20 / Vehicles | | | | | | | Item Number / Title [DODIC]: 20 / Vehicles | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | | | | MDAP/MAIS Code: | | | | | | | | |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | 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) |
| Vehicles Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Sedan -1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sedan -2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Station Wagon | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Van-Wagon ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Van-Wagon (8 passenger) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Van-Wagon (16 passenger) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Suburban | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport Utility Vehicle | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sport Utility Vehicle (4x4) ^(†) | - | - | 0.200 | - | - | 0.204 | - | - | 0.207 | - | - | 0.211 | Continuing | | | Continuing | | |
| Passenger-Carrying Crew Cab Truck (4x) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Bus | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 0.200 | - | - | 0.204 | - | - | 0.207 | - | - | 0.211 | Continuing | | | Continuing | | |
| Subtotal: Vehicles Cost | - | - | 0.200 | - | - | 0.204 | - | - | 0.207 | - | - | 0.211 | Continuing | | | Continuing | | |
| Gross/Weapon System Cost | - | - | 0.200 | - | - | 0.204 | - | - | 0.207 | - | - | 0.211 | Continuing | | | Continuing | | |

^(†) indicates the presence of a P-5a

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| | | | | | | | | | | | | |
|--|----------------------|-----------|--------------------------------|---|------------------------|-----------------------|---------------------------------------|--|------------------------------------|---------------------------------|--|-------------------------------|
| Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Threat Reduction Agency | | | | | | | | Date: February 2015 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23 | | | | P-1 Line Item Number / Title: 20 / Vehicles | | | | Item Number / Title [DODIC]: 20 / 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 |
| Van-Wagon | | 2014 | Various / Various | PO | DTRA | May 2014 | Jun 2014 | 2 | 0.050 | Y | | |
| Sport Utility Vehicle (4x4) | | 2015 | Various / Various | PO | DTRA | Mar 2015 | Apr 2015 | 1 | 0.050 | N | | |
| Sport Utility Vehicle (4x4) | | 2016 | Various / Various | PO | DTRA | Mar 2016 | Apr 2016 | 2 | 0.050 | N | | |
| Remarks: Provides for Defense Threat Reduction Agency (DTRA) vehicles at overseas locations that are purchased through U.S. embassies. | | | | | | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Threat Reduction Agency | Date: February 2015 |
|--|----------------------------|

| | |
|---|--|
| 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: | | | | | Other Related Program Elements: | | | | |
|--|-------------|---------|------------------------------------|--------------|-------------|---------------|---------|---------------------------------|---------|---------|-------------|------------|
| Resource Summary | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 37.121 | 13.386 | 7.639 | 5.474 | - | 5.474 | 6.488 | 6.516 | 6.602 | 6.705 | Continuing | Continuing |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 37.121 | 13.386 | 7.639 | 5.474 | - | 5.474 | 6.488 | 6.516 | 6.602 | 6.705 | Continuing | Continuing |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 37.121 | 13.386 | 7.639 | 5.474 | - | 5.474 | 6.488 | 6.516 | 6.602 | 6.705 | 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 provides for the modernization of DTRA core computing technologies, including information technology infrastructure upgrades 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 allows for focused enhancement of the Agency-wide IA and Network Operations and Security Center (NOSC) capabilities in compliance with Department of Defense Instruction (DoDI) 8500.01, "Cybersecurity," dated March 14, 2014, which states that the Agency performance will be measured, assessed for effectiveness, and managed related to contributions to mission outcomes and strategic goals and objectives, in accordance with Sections 11103 and 11313 of Title 40, United States Code.

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Threat Reduction Agency | | | | | | Date: February 2015 | | |
| 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: | | | Other Related Program Elements: | | |
| Exhibits Schedule | | | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
| Title* | Exhibits | 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) |
| 30 / Mission Management | P-5, P-5a | | - / 1.949 | - / 2.618 | - / 2.243 | - / 2.124 | - / - | - / 2.124 |
| 30 / Non-Passenger Carrying Vehicles | P-5, P-5a | | - / 1.000 | - / - | - / 0.500 | - / 0.509 | - / - | - / 0.509 |
| 30 / Infrastructure | P-5, P-5a | | - / 34.172 | - / 10.768 | - / 4.896 | - / 2.841 | - / - | - / 2.841 |
| Total Gross/Weapon System Cost | | | - / 37.121 | - / 13.386 | - / 7.639 | - / 5.474 | - / - | - / 5.474 |
| Exhibits Schedule | | | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total |
| Title* | Exhibits | 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) |
| 30 / Mission Management | P-5, P-5a | | - / 3.153 | - / 3.153 | - / 3.208 | - / 3.272 | Continuing | Continuing |
| 30 / Non-Passenger Carrying Vehicles | P-5, P-5a | | - / 0.517 | - / 0.517 | - / 0.526 | - / 0.537 | Continuing | Continuing |
| 30 / Infrastructure | P-5, P-5a | | - / 2.818 | - / 2.846 | - / 2.868 | - / 2.896 | Continuing | Continuing |
| Total Gross/Weapon System Cost | | | - / 6.488 | - / 6.516 | - / 6.602 | - / 6.705 | 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 add due to rounding. | | | | | | | | |

Justification:

FY 2014 funding procured the life-cycle replacement of DTRA's access network equipment at remote sites, and completion of the life-cycle replacement of a fault-tolerant data storage and back-up infrastructure. It resourced 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 the procurement and implementation of a collaborative architecture visualization capability, new knowledge management capabilities, and tactical information sharing technologies across multiple isolated networks and enclaves. It also resourced the procurement of the remaining life-cycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server equipment located at DTRA, Fort Belvoir, Virginia, and the life-cycle replacement of the entire alternate/back-up DIAMONDS Enterprise Server(s) located at DTRA, Kirtland Air Force Base, New Mexico. The FY 2014 budget designated \$1,934 thousand for the Nuclear Arms Control Technology (NACT) Program for the acquisition and replenishment of 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 nuclear arms control activities. These funds directly provided for the U.S. contribution to the IMS and addressed Weapons of Mass Destruction (WMD) monitoring requirements validated by the Office of the Under Secretary of Defense for Acquisition, Technology, and Logistics (OUSD (AT&L)). Funds supported system installation and replenishment and ensured that these monitoring capabilities were available when and where required.

FY 2015 funding will be used for acquisition of an initial Knowledge Management and Business Intelligence Capability focused on achieving real-time presentation of information necessary to provide Agency decision makers, Combatant Commanders, and national security decision makers with comprehensive Countering WMD (CWMD) situational awareness. This capability will make personnel, financial and other business operations data immediately available to support resource allocations and strategic planning. The FY 2015 funding for the NACT Program supports continued IMS component replenishment and monitoring system acquisition in support of DTRA's operational responsibility for the IMS and associated implementation, compliance, monitoring, and inspection for nuclear arms control activities. The FY 2015 budget includes a \$500 thousand increase to Non-Passenger Carrying Vehicles for lifecycle replacement of Nimble Elder tactical/communication vehicles. The FY 2015 budget also provides a \$190 thousand increase to Infrastructure for the procurement of one server and one storage unit to develop an advanced visualization and net centric capability connecting DTRA National Technical Chemical, Biological, Radiological, Nuclear, and High-yield Explosives (CBRNE) Reachback to affiliated intelligence and national laboratory partners.

DTRA FY 2016 Procurement request of \$5,474 thousand will resource the completion of the acquisition of Knowledge Management and Business Intelligence Capability and acquisition of network storage capability to achieve real-time redundancy of critical CWMD information and cross-domain solutions technology. This investment will support management of information transfer between networks with different classifications necessary to support world-wide threat reduction operations and provide 24/7 CWMD situational awareness to Combatant Commanders and Interagency partners. FY 2016 funding will support procurement of a network system of 5 macro cellular components in support of Geographic Combatant Commands for radiological/nuclear and chemical/biological WMD search operations.

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| Exhibit P-40, Budget Line Item Justification: PB 2016 Defense Threat Reduction Agency | | Date: February 2015 |
| 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: | Other Related Program Elements: |
| <p>FY 2016 funds Reachback systems, acquisition of complete, cloud-based high-performance computing resources, including: time, processing power, storage capacity, visualization capabilities, enhanced cross-domain solutions, data sources, software application licenses, and enterprise-wide configuration management and control for advanced modeling and simulation. It will support DTRA Research and Development requirements alongside coordinated efforts with national laboratories, external agencies, and mission partners for CWMD applications and compliance with Federal Data Center Consolidation Initiative requirements. Resources are designated for the procurement of additional routers and Wide Area Network optimizers to increase the throughput of information across multiple isolated networks and enclaves. The funding will continue to support the NACT Program for continuation of IMS recapitalization, component replenishment/replacement, and monitoring system acquisition in support of DTRA's on-going operational responsibility for the IMS and associated implementation, compliance, monitoring, and inspection for nuclear arms control activities.</p> <p>Explanation of Change from FY 2015 to FY 2016: The decrease of \$2,165 thousand reflects completion of a major IT infrastructure upgrade.</p> | | |

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|--|------------------|-------------|-------------------|------------------|---|-------------------|------------------|------------|-------------------|---|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency | | | | | | | | | | Date: February 2015 | | | | | | | | |
| 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 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity (Units in Each) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost (\$ in Millions) | | 1.949 | 2.618 | 2.243 | 2.124 | - | 2.124 | 3.153 | 3.153 | 3.208 | 3.272 | Continuing | Continuing | | | | | |
| Less PY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) (\$ in Millions) | | 1.949 | 2.618 | 2.243 | 2.124 | - | 2.124 | 3.153 | 3.153 | 3.208 | 3.272 | Continuing | Continuing | | | | | |
| Plus CY Advance Procurement (\$ in Millions) | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority (\$ in Millions) | | 1.949 | 2.618 | 2.243 | 2.124 | - | 2.124 | 3.153 | 3.153 | 3.208 | 3.272 | 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 add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 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) ^(†) | - | - | 0.949 | 0.684 | 1 | 0.684 | 0.261 | 1 | 0.261 | 0.267 | 1 | 0.267 | - | - | - | 0.267 | 1 | 0.267 |
| IA Situational Awareness/Command & Control | - | - | 1.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NACT Radionuclide Recapitalization ^(†) | - | - | - | 1.934 | 1 | 1.934 | 1.982 | 1 | 1.982 | 1.857 | 1 | 1.857 | - | - | - | 1.857 | 1 | 1.857 |
| Subtotal: Recurring Cost | - | - | 1.949 | - | - | 2.618 | - | - | 2.243 | - | - | 2.124 | - | - | - | - | - | 2.124 |
| Subtotal: Logistics Cost | - | - | 1.949 | - | - | 2.618 | - | - | 2.243 | - | - | 2.124 | - | - | - | - | - | 2.124 |
| Gross/Weapon System Cost | - | - | 1.949 | - | - | 2.618 | - | - | 2.243 | - | - | 2.124 | - | - | - | - | - | 2.124 |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | 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 | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency | | | | | | | | | | | | | Date: February 2015 | | | | | |
| 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 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | 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) |
| Stockpile Systems (Nuclear Planning & Execution System) ^(†) | - | - | 0.674 | - | - | 0.674 | - | - | 0.687 | - | - | 0.701 | Continuing | | | Continuing | | |
| IA Situational Awareness/Command & Control | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NACT Radionuclide Recapitalization ^(†) | - | - | 2.479 | - | - | 2.479 | - | - | 2.521 | - | - | 2.571 | Continuing | | | Continuing | | |
| Subtotal: Recurring Cost | - | - | 3.153 | - | - | 3.153 | - | - | 3.208 | - | - | 3.272 | Continuing | | | Continuing | | |
| Subtotal: Logistics Cost | - | - | 3.153 | - | - | 3.153 | - | - | 3.208 | - | - | 3.272 | Continuing | | | Continuing | | |
| Gross/Weapon System Cost | - | - | 3.153 | - | - | 3.153 | - | - | 3.208 | - | - | 3.272 | Continuing | | | Continuing | | |

^(†) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Threat Reduction Agency | | | | | | | | Date: February 2015 | | | | |
|---|-----|------|---|--------------------------------------|----------------------|---------------|------------------------------|---|---------------------|------------------------|-------------------------------|----------------------|
| 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 | OCO | 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) | | 2014 | Various / Various | PO | DTRA | May 2014 | Jul 2014 | 1 | 0.684 | Y | | |
| Stockpile Systems (Nuclear Planning & Execution System) | | 2015 | Various / Various | PO | DTRA | May 2015 | Jun 2015 | 1 | 0.261 | N | | |
| Stockpile Systems (Nuclear Planning & Execution System) | | 2016 | Various / Various | PO | DTRA | May 2016 | Sep 2016 | 1 | 0.267 | N | | |
| NACT Radionuclide Recapitalization | | 2014 | Various / Various | PO | GD-AIS (Fairfax, VA) | Jul 2014 | Sep 2015 | 1 | 1.934 | Y | | |
| NACT Radionuclide Recapitalization | | 2015 | Various / Various | PO | GD-AIS (Fairfax, VA) | May 2015 | Sep 2016 | 1 | 1.982 | Y | | |
| NACT Radionuclide Recapitalization | | 2016 | Various / Various | PO | GD-AIS (Fairfax, VA) | Jan 2016 | Sep 2016 | 1 | 1.857 | N | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency | | | | | | | | | | | Date: February 2015 | | | | | | | |
|--|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| 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 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | | |
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1.000 | - | 0.500 | 0.509 | - | 0.509 | 0.517 | 0.517 | 0.526 | 0.537 | Continuing | Continuing | | | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 1.000 | - | 0.500 | 0.509 | - | 0.509 | 0.517 | 0.517 | 0.526 | 0.537 | Continuing | Continuing | | | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1.000 | - | 0.500 | 0.509 | - | 0.509 | 0.517 | 0.517 | 0.526 | 0.537 | 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 add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 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 | - | - | - | 0.509 | 1 | 0.509 |
| Subtotal: Recurring Cost | - | - | 1.000 | - | - | - | - | - | 0.500 | - | - | 0.509 | - | - | - | - | - | 0.509 |
| Subtotal: Logistics Cost | - | - | 1.000 | - | - | - | - | - | 0.500 | - | - | 0.509 | - | - | - | - | - | 0.509 |
| Gross/Weapon System Cost | - | - | 1.000 | - | - | - | - | - | 0.500 | - | - | 0.509 | - | - | - | - | - | 0.509 |
| Cost Elements | FY 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | 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 ^(†) | - | - | 0.517 | - | - | 0.517 | - | - | 0.526 | - | - | 0.537 | Continuing | | | Continuing | | |
| Subtotal: Recurring Cost | - | - | 0.517 | - | - | 0.517 | - | - | 0.526 | - | - | 0.537 | Continuing | | | Continuing | | |
| Subtotal: Logistics Cost | - | - | 0.517 | - | - | 0.517 | - | - | 0.526 | - | - | 0.537 | Continuing | | | Continuing | | |
| Gross/Weapon System Cost | - | - | 0.517 | - | - | 0.517 | - | - | 0.526 | - | - | 0.537 | Continuing | | | Continuing | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency | | Date: February 2015 |
| 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: |

(t) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Threat Reduction Agency | | | | | | | | Date: February 2015 | | | | |
|--|----------------------|-----------|--|---|------------------------|-----------------------|---------------------------------------|---|-----------------------------|---------------------------------|--|-------------------------------|
| 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 (Each) | Unit Cost (\$ M) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
| Nimble Elder Tactical/ Communication Vehicles | | 2015 | Various / Various | PO | DTRA | Mar 2015 | May 2015 | 1 | 0.500 | N | | |
| Nimble Elder Tactical/ Communication Vehicles | | 2016 | Various / Various | PO | DTRA | Apr 2016 | Jun 2016 | 1 | 0.509 | N | | |

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| Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency | | | | | | | | | | Date: February 2015 | | | | | | | | |
|--|---------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| 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 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | To Complete | Total | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | 34.172 | 10.768 | 4.896 | 2.841 | - | 2.841 | 2.818 | 2.846 | 2.868 | 2.896 | Continuing | Continuing | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | 34.172 | 10.768 | 4.896 | 2.841 | - | 2.841 | 2.818 | 2.846 | 2.868 | 2.896 | Continuing | Continuing | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | 34.172 | 10.768 | 4.896 | 2.841 | - | 2.841 | 2.818 | 2.846 | 2.868 | 2.896 | 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 add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 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 ^(†) | - | - | 0.590 | 0.564 | 1 | 0.564 | 0.950 | 1 | 0.950 | 1.050 | 1 | 1.050 | - | - | - | 1.050 | 1 | 1.050 |
| Reachback Server, Metrological Data | 0.123 | 1 | 0.123 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Albuquerque Physical Plant Modernization | 1.550 | 1 | 1.550 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DTRA Storage Infrastructure Modernization (Site 1) ^(†) | 6.117 | 1 | 6.117 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DTRA VOIP System (Including access layer software for Site1 and Site 2) ^(†) | 5.218 | 1 | 5.218 | 3.110 | 1 | 3.110 | 3.946 | 1 | 3.946 | - | - | - | - | - | - | - | - | - |
| Synchronous MetroCluster (Unclassified) ^(†) | - | - | - | 3.350 | 1 | 3.350 | - | - | - | - | - | - | - | - | - | - | - | - |
| Reachback Server, Numerical Weather ^(†) | 0.050 | 1 | 0.050 | 0.196 | 1 | 0.196 | - | - | - | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency | | | | | | | | | | | | | Date: February 2015 | | | | | |
| 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 add, due to rounding. | | | | | | | | | | | | | | | | | | |
| Cost Elements | Prior Years | | | FY 2014 | | | FY 2015 | | | FY 2016 Base | | | FY 2016 OCO | | | FY 2016 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) |
| Software Quality Assurance (SQA) Toolset ^(†) | - | - | - | 0.222 | 1 | 0.222 | - | - | - | - | - | - | - | - | - | - | - | - |
| Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA) | - | - | 0.503 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Virtual Server Farms Capability, Networks ^(†) | - | - | - | 3.326 | 1 | 3.326 | - | - | - | 1.791 | 1 | 1.791 | - | - | - | 1.791 | 1 | 1.791 |
| 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 | 1 | 0.213 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DTRA Server Infrastructure (Site 1 and Site 2) | 2.538 | 1 | 2.538 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MicroStrategy Business Intelligence Software ^(†) | 1.176 | 1 | 1.176 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 34.172 | - | - | 10.768 | - | - | 4.896 | - | - | 2.841 | - | - | - | - | - | 2.841 |
| Subtotal: Logistics Cost | - | - | 34.172 | - | - | 10.768 | - | - | 4.896 | - | - | 2.841 | - | - | - | - | - | 2.841 |
| Gross/Weapon System Cost | - | - | 34.172 | - | - | 10.768 | - | - | 4.896 | - | - | 2.841 | - | - | - | - | - | 2.841 |

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| Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency | | | | | | | | | | | | | Date: February 2015 | | | | | |
|--|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| 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 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | 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 ^(†) | - | - | 1.069 | - | - | 1.088 | - | - | 1.106 | - | - | 1.128 | Continuing | | | Continuing | | |
| Reachback Server, Metrological Data | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Albuquerque Physical Plant Modernization | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DTRA Storage Infrastructure Modernization (Site 1) ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DTRA VOIP System (Including access layer software for Site1 and Site 2) ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ^(†) | - | - | 1.749 | - | - | 1.758 | - | - | 1.762 | - | - | 1.768 | Continuing | | | Continuing | | |
| Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipment Purchase Phase II | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| IT Installation Kleber Germany | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
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| Exhibit P-5, Cost Analysis: PB 2016 Defense Threat Reduction Agency | | | | | | | | | | | | Date: February 2015 | | | | | |
| 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 2017 | | | FY 2018 | | | FY 2019 | | | FY 2020 | | | 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) |
| 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 ^(†) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | - | - | 2.818 | - | - | 2.846 | - | - | 2.868 | - | - | 2.896 | Continuing | | | Continuing | | |
| Subtotal: Logistics Cost | - | - | 2.818 | - | - | 2.846 | - | - | 2.868 | - | - | 2.896 | Continuing | | | Continuing | | |
| Gross/Weapon System Cost | - | - | 2.818 | - | - | 2.846 | - | - | 2.868 | - | - | 2.896 | Continuing | | | Continuing | | |

^(†) indicates the presence of a P-5a

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| Exhibit P-5a, Procurement History and Planning: PB 2016 Defense Threat Reduction Agency | | | | | | | | | Date: February 2015 | | | |
|--|----------------------|-----------|--|---|------------------------|-----------------------|---------------------------------------|-----------------------|--|---------------------------------|--|-------------------------------|
| 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 | | 2014 | Various / Various | C / Various | DTRA | Jun 2014 | Jul 2014 | 1 | 0.564 | Y | | |
| Reachback Computational Servers/ Data Storage | | 2015 | Various / Various | C / Various | DTRA | Mar 2015 | May 2015 | 1 | 0.950 | N | | |
| Reachback Computational Servers/ Data Storage | | 2016 | Various / Various | C / Various | DTRA | Jun 2016 | Jul 2016 | 1 | 1.050 | N | | |
| DTRA Storage Infrastructure Modernization (Site 1) | | 2013 | Various / Various | C / Various | DTRA | Mar 2013 | May 2013 | 1 | 6.117 | Y | | |
| DTRA VOIP System (Including access layer software for Site1 and Site 2) | | 2013 | Various / Various | C / Various | DTRA | Jan 2013 | Mar 2013 | 1 | 4.310 | Y | | |
| DTRA VOIP System (Including access layer software for Site1 and Site 2) | | 2014 | Various / Various | C / Various | DTRA | Feb 2014 | Apr 2014 | 1 | 3.110 | Y | | |
| DTRA VOIP System (Including access layer software for Site1 and Site 2) | | 2015 | Various / Various | C / Various | DTRA | Jun 2015 | Jul 2015 | 1 | 3.946 | N | | |
| Synchronus MetroCluster (Unclassified) | | 2014 | Various / Various | C / Various | DTRA | Mar 2014 | May 2014 | 1 | 3.350 | Y | | |
| Reachback Server, Numerical Weather | | 2013 | Various / Various | C / Various | DTRA | May 2014 | Jun 2014 | 1 | 0.050 | Y | | |
| Reachback Server, Numerical Weather | | 2014 | Various / Various | C / Various | DTRA | Jun 2014 | Jul 2014 | 1 | 0.196 | Y | | |
| Software Quality Assurance (SQA) Toolset | | 2014 | Various / Various | C / Various | DTRA | Mar 2014 | May 2014 | 1 | 0.222 | Y | | |
| Virtual Server Farms Capability, Networks | | 2014 | Various / Various | C / Various | DTRA | Mar 2014 | May 2014 | 1 | 3.326 | Y | | |
| Virtual Server Farms Capability, Networks | | 2016 | Various / Various | C / Various | DTRA | May 2016 | Sep 2016 | 1 | 1.791 | N | | |
| Reachback Analyst Workstations and Peripherals | | 2013 | Various / Various | C / Various | DTRA | May 2014 | Jun 2014 | 1 | 0.106 | Y | | |
| MicroStrategy Business Intelligence Software | | 2013 | MicroServices Corporation / Vienna, VA | PO | DTRA | Sep 2013 | Sep 2014 | 1 | 1.176 | Y | | |