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# **Department of Defense Fiscal Year (FY) 2018 Budget Estimates**

**May 2017**



**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 2018 • Procurement

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**PROCUREMENT, DEFENSE-WIDE**

(\$ in Thousands)

|                  |          |
|------------------|----------|
| FY 2018 Estimate | \$12,567 |
| FY 2017 Estimate | \$6,637  |
| FY 2016 Estimate | \$5,574  |

**Program Overview**

Weapons of Mass Destruction (WMD), Improvised Explosive Devices (IEDs), and asymmetric techniques present immediate, persistent, and evolving threats to our Nation's security. DTRA is the Department of Defense (DoD) Combat Support Agency and Defense Agency for countering WMD (CWMD) and countering improvised threats. DTRA's Director also leads the United States Strategic Command's Center for Combating WMD (SCC-WMD). In this role, DTRA and SCC-WMD execute the national CWMD mission while coordinating interagency and international efforts across three CWMD lines of effort: prevent acquisition, contain and reduce threats, and respond to crises. DTRA and SCC-WMD support the development of DoD doctrine, organization, training, materiel, leadership and education, personnel, facilities, and policy (DOTMLPF-P). DTRA's strategy-driven budget request responds to Warfighter needs across the chemical, biological, radiological, nuclear, and improvised threat spectra and supports our chartered responsibilities and national commitments. The DTRA budget request implements DoD guidance and represents a critical part of the Department's investment in securing the Nation from the threat of WMD and improvised threats.

**Purpose and Scope of Work**

To provide resources necessary to procure new investment items required to perform DTRA's assigned missions. The Procurement, Defense-Wide (P,DW) program largely supports the information technology infrastructure and Nuclear Arms Control Technology necessary for the Agency's global mission and is critical to facilitating day-to-day operations.

**Program Detail**

DTRA's Procurement program provides funding for Budget Line Item 30, Other Major Equipment, at a cost of \$5,474 thousand for FY 2016, \$6,437 thousand for FY 2017, and \$12,363 thousand for FY 2018. Also included in the Procurement program are resources for Budget Line Item 20, Vehicles (\$100 thousand in FY 2016, \$200 thousand in FY 2017, and \$204 thousand in FY 2018) that will ensure uniform serviceability to all areas.

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Defense-Wide  
 FY 2018 President's Budget Request  
 Exhibit P-1 FY 2018 President's Budget Request  
 Total Obligational Authority  
 (Dollars in Thousands)

24 May 2017

## Appropriation

|                           | FY 2016<br>Base + OCO | FY 2017<br>PB Request<br>with CR Adj<br>Base | FY 2017<br>Total<br>PB Requests*<br>with CR Adj<br>Base |
|---------------------------|-----------------------|--|---|
| Procurement, Defense-Wide | 5,574                 | 6,637  | 6,637   |
| Total Defense-Wide        | 5,574                 | 6,637  | 6,637   |

## UNCLASSIFIED

Defense-Wide  
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 (Dollars in Thousands)

24 May 2017

Appropriation

Procurement, Defense-Wide

Total Defense-Wide

|       | FY 2017<br>PB Request<br>with CR Adj<br>OCO | FY 2017<br>Total<br>PB Requests*<br>with CR Adj<br>OCO | FY 2017<br>Less Enacted<br>Div B<br>P.L.114-254**<br>OCO | FY 2017<br>Remaining Req<br>with CR Adj<br>OCO |
|-------|---|--|--|--|
| ----- | -----                                       | -----  | -----  | -----  |

## UNCLASSIFIED

Defense-Wide  
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 (Dollars in Thousands)

24 May 2017

## Appropriation

|                           | FY 2017<br>Total<br>PB Requests**<br>with CR Adj<br>Base+OCO+SAA | FY 2017<br>Total<br>PB Requests*<br>with CR Adj<br>Base + OCO | FY 2017<br>Less Enacted<br>Div B<br>P.L.114-254**<br>OCO | FY 2017<br>Remaining Req<br>with CR Adj<br>Base + OCO |
|---------------------------|--|---|--|---|
| Procurement, Defense-Wide | 6,637  | 6,637   | 6,637  | 6,637   |
| Total Defense-Wide        | 6,637  | 6,637   | 6,637  | 6,637   |

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Defense-Wide  
FY 2018 President's Budget Request  
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(Dollars in Thousands)

24 May 2017

| Appropriation             | FY 2018<br>Base | FY 2018<br>OCO | FY 2018<br>Total |
|---------------------------|-----------------|----------------|------------------|
| Procurement, Defense-Wide | 12,567          |                | 12,567           |
| Total Defense-Wide        | 12,567          |                | 12,567           |

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 (Dollars in Thousands)

24 May 2017

Organization: Procurement, Defense-Wide

Defense Threat Reduction Agency, DTRA

Total

|                                       | FY 2016<br>Base + OCO | FY 2017<br>PB Request<br>with CR Adj<br>Base | FY 2017<br>Total<br>PB Requests*<br>with CR Adj<br>Base |
|---------------------------------------|-----------------------|--|---|
| Defense Threat Reduction Agency, DTRA | 5,574                 | 6,637  | 6,637   |
| Total                                 | 5,574                 | 6,637  | 6,637   |

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 (Dollars in Thousands)

24 May 2017

Organization: Procurement, Defense-Wide

Defense Threat Reduction Agency, DTRA

Total

| FY 2017<br>PB Request<br>with CR Adj<br>OCO | FY 2017<br>Total<br>PB Requests*<br>with CR Adj<br>OCO | FY 2017<br>Less Enacted<br>Div B<br>P.L.114-254**<br>OCO | FY 2017<br>Remaining Req<br>with CR Adj<br>OCO |
|---|--|--|--|
|---|--|--|--|

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 (Dollars in Thousands)

24 May 2017

Organization: Procurement, Defense-Wide

Defense Threat Reduction Agency, DTRA

Total

|                                       | FY 2017                      | FY 2017                     | FY 2017                       | FY 2017                   |
|---------------------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------|
|                                       | Total                        | Total                       | Less Enacted                  | Remaining Req             |
|                                       | PB Requests**<br>with CR Adj | PB Requests*<br>with CR Adj | Div B<br>P.L.114-254**<br>OCO | with CR Adj<br>Base + OCO |
|                                       | Base+OCO+SAA                 | Base + OCO                  |                               |                           |
| Defense Threat Reduction Agency, DTRA | 6,637                        | 6,637                       |                               | 6,637                     |
| Total                                 | 6,637                        | 6,637                       |                               | 6,637                     |

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Defense-Wide  
FY 2018 President's Budget Request  
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Total Obligational Authority  
(Dollars in Thousands)

24 May 2017

| Organization: Procurement, Defense-Wide | FY 2018<br>Base | FY 2018<br>OCO | FY 2018<br>Total |
|---|-----------------|----------------|------------------|
| Defense Threat Reduction Agency, DTRA   | 12,567          |                | 12,567           |
| Total                                   | 12,567          |                | 12,567           |

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 (Dollars in Thousands)

24 May 2017

Appropriation: Procurement, Defense-Wide

| Budget Activity                 | FY 2016<br>Base + OCO | FY 2017<br>PB Request<br>with CR Adj<br>Base | FY 2017<br>Total<br>PB Requests*<br>with CR Adj<br>Base |
|---------------------------------|-----------------------|--|---|
| 01. Major Equipment             | 5,574                 | 6,637  | 6,637   |
| Total Procurement, Defense-Wide | 5,574                 | 6,637  | 6,637   |

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Defense-Wide  
 FY 2018 President's Budget Request  
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24 May 2017

Appropriation: Procurement, Defense-Wide

| Budget Activity                 | FY 2017<br>PB Request<br>with CR Adj<br>OCO | FY 2017<br>Total<br>PB Requests*<br>with CR Adj<br>OCO | FY 2017<br>Less Enacted<br>Div B<br>P.L.114-254**<br>OCO | FY 2017<br>Remaining Req<br>with CR Adj<br>OCO |
|---------------------------------|---|--|--|--|
| -----                           | -----                                       | -----  | -----  | -----  |
| 01. Major Equipment             |   |  |  |  |
| Total Procurement, Defense-Wide |   |  |  |  |

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 (Dollars in Thousands)

24 May 2017

Appropriation: Procurement, Defense-Wide

| Budget Activity                 | FY 2017<br>Total<br>PB Requests**<br>with CR Adj<br>Base+OCO+SAA | FY 2017<br>Total<br>PB Requests*<br>with CR Adj<br>Base + OCO | FY 2017<br>Less Enacted<br>Div B<br>P.L.114-254**<br>OCO | FY 2017<br>Remaining Req<br>with CR Adj<br>Base + OCO |
|---------------------------------|--|---|--|---|
| 01. Major Equipment             | 6,637  | 6,637   |  | 6,637   |
| Total Procurement, Defense-Wide | 6,637  | 6,637   |  | 6,637   |

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(Dollars in Thousands)

24 May 2017

Appropriation: Procurement, Defense-Wide

| Budget Activity                 | FY 2018<br>Base | FY 2018<br>OCO | FY 2018<br>Total |
|---------------------------------|-----------------|----------------|------------------|
| 01. Major Equipment             | 12,567          |                | 12,567           |
| Total Procurement, Defense-Wide | 12,567          |                | 12,567           |

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Defense-Wide  
 FY 2018 President's Budget Request  
 Exhibit P-1 FY 2018 President's Budget Request  
 Total Obligational Authority  
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

| Line<br>No                                       | Item Nomenclature | Ident<br>Code | FY 2016                |      | FY 2017<br>PB Request<br>with CR Adj |      | FY 2017<br>Total<br>PB Requests*<br>with CR Adj |      | S<br>e<br>c |
|--|-------------------|---------------|------------------------|------|--------------------------------------|------|---|------|-------------|
|  |                   |               | Base + OCO<br>Quantity | Cost | Base<br>Quantity                     | Cost | Base<br>Quantity                                | Cost |             |
| <hr/>  |                   |               |                        |      |                                      |      |   |      |             |
| Budget Activity 01: Major Equipment              |                   |               |                        |      |                                      |      |   |      |             |
| <hr/>  |                   |               |                        |      |                                      |      |   |      |             |
| Major Equipment, Defense Threat Reduction Agency |                   |               |                        |      |                                      |      |   |      |             |
| 25 Vehicles                                      | A                 |               | 100                    |      | 200                                  |      | 200   | U    |             |
| 26 Other Major Equipment                         | A                 |               | 5,474                  |      | 6,437                                |      | 6,437   | U    |             |
| Total Major Equipment                            |                   |               | 5,574                  |      | 6,637                                |      | 6,637   |      |             |
| Total Procurement, Defense-Wide                  |                   |               | 5,574                  |      | 6,637                                |      | 6,637   |      |             |

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 FY 2018 President's Budget Request  
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 Total Obligational Authority  
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

| Line<br>No | Item Nomenclature | Ident<br>Code | FY 2017                   |          |       | FY 2017                     |          |              | FY 2017       |          |                              |     |
|------------|-------------------|---------------|---------------------------|----------|-------|-----------------------------|----------|--------------|---------------|----------|------------------------------|-----|
|            |                   |               | PB Request<br>with CR Adj |          | Total | PB Requests*<br>with CR Adj |          | Less Enacted | P.L.114-254** |          | Remaining Req<br>with CR Adj |     |
|            |                   |               | OCO                       | Quantity | Cost  | OCO                         | Quantity | Cost         | OCO           | Quantity | Cost                         | OCO |
| -----      | -----             | -----         | -----                     | -----    | ----- | -----                       | -----    | -----        | -----         | -----    | -----                        |     |

Budget Activity 01: Major Equipment

-----

Major Equipment, Defense Threat Reduction Agency

|                                 |   |       |       |       |       |       |       |       |       |   |
|---------------------------------|---|-------|-------|-------|-------|-------|-------|-------|-------|---|
| 25 Vehicles                     | A | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | U |
| 26 Other Major Equipment        | A | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | U |
| Total Major Equipment           |   | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |   |
| Total Procurement, Defense-Wide |   | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |   |

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 FY 2018 President's Budget Request  
 Exhibit P-1 FY 2018 President's Budget Request  
 Total Obligational Authority  
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

| Line<br>No  | Item Nomenclature | Ident<br>Code | FY 2017   |              | FY 2017  |              | FY 2017                              |  | FY 2017      |       |
|---|-------------------|---------------|---|--------------|--|--------------|--------------------------------------|--|--------------|-------|
|   |                   |               | Total<br>PB Requests**<br>with CR Adj<br>Base+OCO+SAA | Quantity     | Total<br>PB Requests*<br>with CR Adj<br>Base + OCO | Quantity     | Less Enacted<br>P.L.114-254**<br>OCO | Remaining Req<br>with CR Adj<br>Base + OCO | Quantity     | Cost  |
| -----   | -----             | -----         | -----   | -----        | -----  | -----        | -----                                | -----                                      | -----        | ----- |
| <b>Budget Activity 01: Major Equipment</b>              |                   |               |   |              |  |              |                                      |  |              |       |
| <b>Major Equipment, Defense Threat Reduction Agency</b> |                   |               |   |              |  |              |                                      |  |              |       |
| 25 Vehicles   |                   | A             |   | 200          |  | 200          |                                      |  | 200          | U     |
| 26 Other Major Equipment                                |                   | A             |   | 6,437        |  | 6,437        |                                      |  | 6,437        | U     |
| <b>Total Major Equipment</b>                            |                   |               |   | <b>6,637</b> |  | <b>6,637</b> |                                      |  | <b>6,637</b> |       |
| <b>Total Procurement, Defense-Wide</b>                  |                   |               |   | <b>6,637</b> |  | <b>6,637</b> |                                      |  | <b>6,637</b> |       |

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 FY 2018 President's Budget Request  
 Exhibit P-1 FY 2018 President's Budget Request  
 Total Obligational Authority  
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

| Line<br>No  | Item Nomenclature | Ident<br>Code | FY 2018<br>Base |      | FY 2018<br>OCO |      | FY 2018<br>Total |      | S<br>e<br>c<br>- |
|---|-------------------|---------------|-----------------|------|----------------|------|------------------|------|------------------|
|   |                   |               | Quantity        | Cost | Quantity       | Cost | Quantity         | Cost |                  |
| <b>Budget Activity 01: Major Equipment</b>              |                   |               |                 |      |                |      |                  |      |                  |
| <b>Major Equipment, Defense Threat Reduction Agency</b> |                   |               |                 |      |                |      |                  |      |                  |
| 25 Vehicles   | A                 |               | 204             |      |                |      | 204              | U    |                  |
| 26 Other Major Equipment                                | A                 |               | 12,363          |      |                |      | 12,363           | U    |                  |
| <b>Total Major Equipment</b>                            |                   |               | <b>12,567</b>   |      |                |      | <b>12,567</b>    |      |                  |
| <b>Total Procurement, Defense-Wide</b>                  |                   |               | <b>12,567</b>   |      |                |      | <b>12,567</b>    |      |                  |

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Defense Threat Reduction Agency • Budget Estimates FY 2018 • Procurement

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

***Appropriation 0300D: Procurement, Defense-Wide***

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| Line # | BA | BSA | Line Item Number | Line Item Title            | Page         |
|--------|----|-----|------------------|----------------------------|--------------|
| 25     | 01 | 23  | 20               | Vehicles.....              | Volume 1 - 1 |
| 26     | 01 | 23  | 30               | Other Major Equipment..... | Volume 1 - 3 |

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| <b>Exhibit P-40, Budget Line Item Justification:</b> FY 2018 Defense Threat Reduction Agency  |                    |                |   |                     |   |                      |                |  |                | <b>Date:</b> May 2017 |                    |                   |  |  |  |  |  |
|---|--------------------|----------------|---|---------------------|---|----------------------|----------------|--|----------------|-----------------------|--------------------|-------------------|--|--|--|--|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency   |                    |                |   |                     | <b>P-1 Line Item Number / Title:</b><br>20 / Vehicles |                      |                |  |                |                       |                    |                   |  |  |  |  |  |
| <b>ID Code</b> (A=Service Ready, B=Not Service Ready): A  |                    |                | <b>Program Elements for Code B Items:</b> N/A |                     |   |                      |                | <b>Other Related Program Elements:</b> N/A |                |                       |                    |                   |  |  |  |  |  |
| <b>Line Item MDAP/MAIS Code:</b> N/A  |                    |                |   |                     |   |                      |                |  |                |                       |                    |                   |  |  |  |  |  |
| <b>Resource Summary</b>   | <b>Prior Years</b> | <b>FY 2016</b> | <b>FY 2017</b>                                | <b>FY 2018 Base</b> | <b>FY 2018 OCO</b>                                    | <b>FY 2018 Total</b> | <b>FY 2019</b> | <b>FY 2020</b>                             | <b>FY 2021</b> | <b>FY 2022</b>        | <b>To Complete</b> | <b>Total</b>      |  |  |  |  |  |
| Procurement Quantity ( <i>Units in Each</i> )   | -                  | -              | -   | -                   | -   | -                    | -              | -  | -              | -                     | -                  | -                 |  |  |  |  |  |
| Gross/Weapon System Cost (\$ in Millions)   | 1.767              | 0.100          | 0.200   | 0.204               | -   | 0.204                | 0.207          | 0.211                                      | 0.215          | 0.219                 | Continuing         | Continuing        |  |  |  |  |  |
| Less PY Advance Procurement (\$ in Millions)  | -                  | -              | -   | -                   | -   | -                    | -              | -  | -              | -                     | -                  | -                 |  |  |  |  |  |
| Net Procurement (P-1) (\$ in Millions)  | 1.767              | 0.100          | 0.200   | 0.204               | -   | 0.204                | 0.207          | 0.211                                      | 0.215          | 0.219                 | Continuing         | Continuing        |  |  |  |  |  |
| Plus CY Advance Procurement (\$ in Millions)  | -                  | -              | -   | -                   | -   | -                    | -              | -  | -              | -                     | -                  | -                 |  |  |  |  |  |
| <b>Total Obligation Authority (\$ in Millions)</b>  | <b>1.767</b>       | <b>0.100</b>   | <b>0.200</b>                                  | <b>0.204</b>        | -   | <b>0.204</b>         | <b>0.207</b>   | <b>0.211</b>                               | <b>0.215</b>   | <b>0.219</b>          | <b>Continuing</b>  | <b>Continuing</b> |  |  |  |  |  |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>   |                    |                |   |                     |   |                      |                |  |                |                       |                    |                   |  |  |  |  |  |
| Initial Spares (\$ in Millions)   | -                  | -              | -   | -                   | -   | -                    | -              | -  | -              | -                     | -                  | -                 |  |  |  |  |  |
| Flyaway Unit Cost (\$ in Millions)  | -                  | -              | -   | -                   | -   | -                    | -              | -  | -              | -                     | -                  | -                 |  |  |  |  |  |
| Gross/Weapon System Unit Cost (\$ in Millions)  | -                  | -              | -   | -                   | -   | -                    | -              | -  | -              | -                     | -                  | -                 |  |  |  |  |  |
| <b>Description:</b><br>The Defense Threat Reduction Agency (DTRA) continues to expand its support for the Countering Weapons of Mass Destruction mission overseas. The FY 2018 budget supports DTRA vehicles located overseas that are purchased through U.S. embassies, and provides for a vehicle program that ensures uniform serviceability to all areas.   |                    |                |   |                     |   |                      |                |  |                |                       |                    |                   |  |  |  |  |  |
| <b>Justification:</b><br>Funding for this budget line item provides for the procurement, maintenance, and life-cycle replacement of DTRA's non-tactical vehicles in support of missions in the U.S. and overseas. These vehicles are operated in rocky and unpaved terrain resulting in shortened life-cycles and increased volume for maintenance. Life-cycle requirements are based on GSA fleet management guidelines and vehicle maintenance. |                    |                |   |                     |   |                      |                |  |                |                       |                    |                   |  |  |  |  |  |

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| <b>Exhibit P-40, Budget Line Item Justification:</b> FY 2018 Defense Threat Reduction Agency   |               |              |  |               |  |               |                                     |              |              | <b>Date:</b> May 2017 |                   |                   |  |
|--|---------------|--------------|--|---------------|--|---------------|-------------------------------------|--------------|--------------|-----------------------|-------------------|-------------------|--|
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency  |               |              |  |               | <b>P-1 Line Item Number / Title:</b><br>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  |               |              |  |               |  |               |                                     |              |              |                       |                   |                   |  |
| Resource Summary   | Prior Years   | FY 2016      | FY 2017                                | FY 2018 Base  | FY 2018 OCO  | FY 2018 Total | FY 2019                             | FY 2020      | FY 2021      | FY 2022               | To Complete       | Total             |  |
| Procurement Quantity ( <i>Units in Each</i> )  | -             | -            | -                                      | -             | -  | -             | -                                   | -            | -            | -                     | -                 | -                 |  |
| Gross/Weapon System Cost (\$ in Millions)  | 58.146        | 5.474        | 6.437                                  | 12.363        | -  | 12.363        | 6.448                               | 6.551        | 6.684        | 6.819                 | Continuing        | Continuing        |  |
| Less PY Advance Procurement (\$ in Millions)   | -             | -            | -                                      | -             | -  | -             | -                                   | -            | -            | -                     | -                 | -                 |  |
| Net Procurement (P-1) (\$ in Millions)   | 58.146        | 5.474        | 6.437                                  | 12.363        | -  | 12.363        | 6.448                               | 6.551        | 6.684        | 6.819                 | Continuing        | Continuing        |  |
| Plus CY Advance Procurement (\$ in Millions)   | -             | -            | -                                      | -             | -  | -             | -                                   | -            | -            | -                     | -                 | -                 |  |
| <b>Total Obligation Authority (\$ in Millions)</b>   | <b>58.146</b> | <b>5.474</b> | <b>6.437</b>                           | <b>12.363</b> | <b>-</b>   | <b>12.363</b> | <b>6.448</b>                        | <b>6.551</b> | <b>6.684</b> | <b>6.819</b>          | <b>Continuing</b> | <b>Continuing</b> |  |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)   |               |              |  |               |  |               |                                     |              |              |                       |                   |                   |  |
| Initial Spares (\$ in Millions)  | -             | -            | -                                      | -             | -  | -             | -                                   | -            | -            | -                     | -                 | -                 |  |
| Flyaway Unit Cost (\$ in Millions)   | -             | -            | -                                      | -             | -  | -             | -                                   | -            | -            | -                     | -                 | -                 |  |
| Gross/Weapon System Unit Cost (\$ in Millions)   | -             | -            | -                                      | -             | -  | -             | -                                   | -            | -            | -                     | -                 | -                 |  |
| <b>Description:</b><br>The Other Major Equipment Procurement Program provides for the modernization of DTRA core computing technologies, including information technology infrastructure upgrades to ensure interoperability and compliance with the Joint Information Environment Regional Security Stacks. The investment allows for focused enhancement of the Agency-wide Cybersecurity, Computer Network Defense, Network Operations and Security Center capabilities in compliance with Department of Defense Directive 8500.01, "Cybersecurity," dated March 14, 2014, and the continuous monitoring capabilities mandated by Department of Defense Instruction 8510.01, Change 1, "Risk Management Framework," dated May 24, 2016.   |               |              |  |               |  |               |                                     |              |              |                       |                   |                   |  |
| <b>Justification:</b><br>FY 2016 funding of \$5,474 thousand resourced the procurement and integration of an Audio Visual/Video Teleconference (AV/VTC) Knowledge Wall (KW) system in the Alternate Joint Operations Center for support of contingency operations. Deliverables included load balancers supporting backup capability and information assurance related equipment for enhanced Defense Integration and Management of Nuclear Data Services (DIAMONDS) system audit and forensics capabilities. This budget also supported procurement of graphic processing unit capable servers, enhancements for mission-scalable and rapidly deployable computational capability of virtualized applications, desktops, and associated capabilities to make better use of the DoD high performance computing assets. The FY 2016 budget provided continued support to the Nuclear Arms Control Technology (NACT) program for International Monitoring System (IMS) recapitalization, component replenishment/replacement, and monitoring system acquisition to meet on-going operational responsibilities. |               |              |  |               |  |               |                                     |              |              |                       |                   |                   |  |
| FY 2017 funding of \$6,437 thousand supports acquisition of Information Technology Infrastructure core routing and switching required to maintain basic connectivity integrity to ensure domain security and viability. FY 2017 resources also support DTRA Experimentation Lab/Reachback systems to conduct experimental computing, procurement of Chemical Biological (CB) analytical equipment for CB WMD search missions, and lifecycle replacement of the primary DIAMONDS Enterprise server equipment located at DTRA, Fort Belvoir, Virginia. The FY 2017 budget continues to support the NACT program for IMS component replenishment and monitoring system acquisition necessary to meet on-going operational responsibilities.   |               |              |  |               |  |               |                                     |              |              |                       |                   |                   |  |
| The FY 2018 budget will resource a one-time replacement of DTRA's classified network cable plant infrastructure that is obsolete. FY 2018 funding will continue to support acquisition of Information Technology Infrastructure core routing and switching, DTRA Experimentation Lab/Reachback systems, CB analytical equipment for CB WMD search missions, and the life-cycle replacement of DIAMONDS Enterprise server equipment located at Kirtland Air Force Base, New Mexico. In FY 2018, DTRA will continue its support for the NACT program's IMS component replenishment and monitoring system acquisition. This is necessary to meet on-going operational responsibilities in support of the Comprehensive Nuclear Test Ban Treaty's IMS and the U.S. Government's nonproliferation objectives related to implementation, compliance, monitoring, and inspection for nuclear arms control activities.   |               |              |  |               |  |               |                                     |              |              |                       |                   |                   |  |

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| <b>Exhibit P-40, Budget Line Item Justification:</b> FY 2018 Defense Threat Reduction Agency   |   | <b>Date:</b> May 2017  |
| <b>Appropriation / Budget Activity / Budget Sub Activity:</b><br>0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency  |   | <b>P-1 Line Item Number / Title:</b><br>30 / Other Major Equipment |
| <b>ID Code</b> (A=Service Ready, B=Not Service Ready): A   | <b>Program Elements for Code B Items:</b> N/A | <b>Other Related Program Elements:</b> N/A                         |
| <b>Line Item MDAP/MAIS Code:</b> N/A<br><br>The increase from FY 2017 to FY 2018 is due to a one-time cost for cable plant infrastructure life-cycle replacement necessary to bring the cable plant up to current industry standards. The existing cable connectors, which were installed in DTRA facilities a decade ago, are no longer manufactured, supported, or available on the market, causing compatibility issues with new end-user devices as well as network switching and routing equipment. |   |  |