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

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 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Procurement, Defense-Wide				
Total Defense-Wide				

P-1C1F: FY 2018 President's Budget Request (Published Version), as of May 24, 2017 at 08:39:29

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

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 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement, Defense-Wide	12,567		12,567
Total Defense-Wide	12,567		12,567

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

Organization: Procurement, Defense-Wide	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
Defense Threat Reduction Agency, DTRA	5,574	6,637	6,637
Total	5,574	6,637	6,637

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

24 May 2017

Organization: Procurement, Defense-Wide	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Defense Threat Reduction Agency, DTRA				
Total				

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

24 May 2017

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

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

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

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: Procurement, Defense-Wide

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

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

24 May 2017

Appropriation: Procurement, Defense-Wide

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

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

24 May 2017

Appropriation: Procurement, Defense-Wide

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

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: Procurement, Defense-Wide

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

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 No	Item Nomenclature	Ident Code	FY 2016 Base + OCO Quantity	FY 2016 Base + OCO Cost	FY 2017 PB Request with CR Adj Base Quantity	FY 2017 PB Request with CR Adj Base Cost	FY 2017 Total PB Requests* with CR Adj Base Quantity	FY 2017 Total PB Requests* with CR Adj Base Cost	Sec
	Budget Activity 01: Major Equipment								
	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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Defense-Wide
FY 2018 President's Budget Request
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(Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

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

P-1C1F: FY 2018 President's Budget Request (Published Version), as of May 24, 2017 at 08:39:29

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

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

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

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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 No	Item Nomenclature	Ident Code	FY 2018 Base Quantity	FY 2018 Base Cost	FY 2018 OCO Quantity	FY 2018 OCO Cost	FY 2018 Total Quantity	FY 2018 Total Cost	Sec
Budget Activity 01: Major Equipment									
	Major Equipment, Defense Threat Reduction Agency								
25	Vehicles	A		204				204	U
26	Other Major Equipment	A		12,363				12,363	U
Total Major Equipment				12,567				12,567	
Total Procurement, Defense-Wide				12,567				12,567	

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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
25	01	23	20	Vehicles	Volume 1 - 1
26	01	23	30	Other Major Equipment	Volume 1 - 3

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Threat Reduction Agency	**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	**P-1 Line Item Number / Title:** 20 / Vehicles

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 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 *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
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)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1.767**	**0.100**	**0.200**	**0.204**	**-**	**0.204**	**0.207**	**0.211**	**0.215**	**0.219**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Defense Threat Reduction Agency (DTRA) continues to expand its support for the Countering Weapons of Mass Destruction mission overseas. The FY 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.

Justification:

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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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Threat Reduction Agency	**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	**P-1 Line Item Number / Title:** 30 / Other Major Equipment

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

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 *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
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)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**58.146**	**5.474**	**6.437**	**12.363**	**-**	**12.363**	**6.448**	**6.551**	**6.684**	**6.819**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Other Major Equipment Procurement Program provides for the modernization of DTRA core computing technologies, including information technology infrastructure upgrades to ensure interoperability and compliance with the Joint Information Environment Regional Security Stacks. The investment allows for focused enhancement of the Agency-wide Cybersecurity, Computer Network Defense, Network Operations and Security Center capabilities in compliance with Department of Defense Directive 8500.01, "Cybersecurity," dated March 14, 2014, and the continuous monitoring capabilities mandated by Department of Defense Instruction 8510.01, Change 1, "Risk Management Framework," dated May 24, 2016.

Justification:

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.

Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Threat Reduction Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	**P-1 Line Item Number / Title:** 30 / Other Major Equipment	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

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.