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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



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 2015 • Procurement

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DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2014

Appropriation -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Procurement, Defense-Wide	12,420	13,486		13,486	7,689
Total Defense-Wide	12,420	13,486		13,486	7,689

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Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2014

Organization: Procurement, Defense-Wide -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Defense Threat Reduction Agency, DTRA	12,420	13,486		13,486	7,689
Total	12,420	13,486		13,486	7,689

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Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Feb 2014

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Major Equipment	12,420	13,486		13,486	7,689
Total Procurement, Defense-Wide	12,420	13,486		13,486	7,689

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Defense-Wide
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
Budget Activity 01: Major Equipment								

Major Equipment, Defense Threat Reduction Agency								
26	Vehicles	A	46	2 100		2 100	1 50	U
27	Other Major Equipment	A	12,374	3 13,386		3 13,386	3 7,639	U
Total Major Equipment			12,420	13,486		13,486	7,689	
Total Procurement, Defense-Wide			12,420	13,486		13,486	7,689	

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PROCUREMENT, DEFENSE-WIDE

(\$ in Millions)

FY 2015 Estimate \$7.689
FY 2014 Estimate \$13.486
FY 2013 Estimate \$12.420

Program Overview

The threat to the nation's security presented by weapons of mass destruction (WMD) is immediate, persistent, growing, and evolving. The National Security Strategy (NSS) underscores this by stating "...there is no greater threat to the American people than weapons of mass destruction, particularly the danger posed by the pursuit of nuclear weapons by violent extremists and their proliferation to additional states."

The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD) combat support agency for the 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, heads the United States Strategic Command Center for Combating WMD (SCC-WMD) in a dual-hatted role. 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 DoD component countering WMD-related planning efforts. 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 provides for a vehicle program (\$46 thousand in FY 2013, \$100 thousand in FY 2014, and \$50 thousand in FY 2015) that will ensure uniform serviceability to all areas. The procurement program also includes other major equipment at a cost of \$12,374 thousand for FY 2013, \$13,386 thousand for FY 2014 and \$7,639 thousand for FY 2015.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Threat Reduction Agency	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 20 / Vehicles
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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 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	2	1	-	1	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1.571	0.046	0.100	0.050	-	0.050	0.100	0.200	0.204	0.207	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1.571	0.046	0.100	0.050	-	0.050	0.100	0.200	0.204	0.207	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1.571	0.046	0.100	0.050	-	0.050	0.100	0.200	0.204	0.207	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	0.050	0.050	-	0.050	-	-	-	-	Continuing	Continuing

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

The Defense Threat Reduction Agency (DTRA) will continue to expand its support for the Combating Weapons of Mass Destruction mission overseas. DTRA's funding strategy for the procurement of vehicles is based on a review that was conducted to determine an accurate average per unit cost considering the various overseas locations and requirements.

To assist the Department in its topline reduction, the DTRA reprioritized resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. As a result, FY 2013 funding was decreased by \$4 thousand from the enacted amount. FY 2013 funding was designated for the purchase of one mission support vehicle in Japan. FY 2014 funding provides for the purchase of two mission support vehicles in Japan and Kazakhstan. The decrease from FY 2014 to FY 2015 reflects the planned purchase of only one mission support vehicle in FY 2015. Out-year funding supports the current inventory's 5-year replacement cycle time, as well as the replacement cycle for the newly acquired vehicles. This current replacement cycle is expected to continue at a steady level through the out-years.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		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)
Item - 20 / Vehicles	P-5, P-5a		-	-	1.571	-	-	0.046	0.050	2	0.100	0.050	1	0.050	-	-	-	0.050	1	0.050
Total Gross/Weapon System Cost			-	-	1.571	-	-	0.046	0.050	2	0.100	0.050	1	0.050	-	-	-	0.050	1	0.050

*For Items, Title represents the Item Number / Title [DODIC].

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

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Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency														Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23							P-1 Line Item Number / Title: 20 / Vehicles							Item Number / Title [DODIC]: 20 / Vehicles								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-			-			2			1			-			1		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					1.571			0.046			0.100			0.050			-			0.050		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					1.571			0.046			0.100			0.050			-			0.050		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					1.571			0.046			0.100			0.050			-			0.050		
(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>					-			-			0.050			0.050			-			0.050		
[#] The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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	A	-	-	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sedan -2	A	-	-	0.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Station Wagon	A	-	-	0.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Van-Wagon	A	-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Van-Wagon (8 passenger)	A	-	-	0.221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Van-Wagon (16 passenger)	A	-	-	0.047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Suburban	A	-	-	0.086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sport Utility Vehicle	A	-	-	0.218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sport Utility Vehicle (4x4) ^(†)	A	-	-	0.488	0.046	1	0.046	0.050	2	0.100	0.050	1	0.050	-	-	-	0.050	1	0.050			
Passenger-Carrying Crew Cab Truck (4x)	A	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Bus	A	-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Recurring Cost		-	-	1.571	-	-	0.046	-	-	0.100	-	-	0.050	-	-	-	-	-	0.050			
Non Recurring Cost																						
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal: Vehicles Cost		-	-	1.571	-	-	0.046	-	-	0.100	-	-	0.050	-	-	-	-	-	0.050			
Gross/Weapon System Cost		-	-	1.571	-	-	0.046	0.050	2	0.100	0.050	1	0.050	-	-	-	0.050	1	0.050			

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Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 20 / Vehicles	Item Number / Title [DODIC]: 20 / Vehicles

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Threat Reduction Agency								Date: March 2014				
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
Sport Utility Vehicle (4x4)		2013	Various / Various	PO	DTRA	May 2014	Jun 2014	1	0.046	N		
Sport Utility Vehicle (4x4)		2014	Various / Various	PO	DTRA	Mar 2014	Apr 2014	2	0.050	N		
Sport Utility Vehicle (4x4)		2015	Various / Various	PO	DTRA	Mar 2015	Apr 2015	1	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 2015 Defense Threat Reduction Agency	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 30 / Other Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	24.747	12.374	13.386	7.639	-	7.639	10.396	8.879	8.992	9.160	-	95.573
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	24.747	12.374	13.386	7.639	-	7.639	10.396	8.879	8.992	9.160	-	95.573
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	24.747	12.374	13.386	7.639	-	7.639	10.396	8.879	8.992	9.160	-	95.573
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Description: The Other Major Equipment Procurement Program provides for the modernization of DTRA core computing technologies. Information technology infrastructure upgrades were acquired 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 has also allowed for focused enhancement of the Agency-wide Information Assurance (IA) and Network Operations and Security Center (NOSC) capabilities in compliance with Department of Defense Directive (DoDD) 8500.01E, "Information Assurance (IA)," dated October 24, 2002, which states that the Agency must develop a framework within which network managers can increase the measurable readiness of the infrastructure in accordance with the INFOCON system. This capability ensures Agency compliance with Federal Statute 18 U.S.C. 2511 and related DoD requirements.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	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)
Item - 30 / Mission Management	P-5, P-5a		-	-	1.714	-	-	0.235	-	-	2.618	-	-	2.243	-	-	-	-	-	2.243
Item - 30 / Non-Passenger Carrying Vehicles	P-5, P-5a		-	-	1.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Item - 30 / Infrastructure	P-5, P-5a		-	-	22.033	-	-	12.139	-	-	10.768	-	-	4.896	-	-	-	-	-	4.896
Total Gross/Weapon System Cost			-	-	24.747	-	-	12.374	-	-	13.386	-	-	7.639	-	-	-	-	-	7.639

*For Items, Title represents the Item Number / Title [DODIC].

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

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Exhibit P-40, Budget Line Item Justification: PB 2015 Defense Threat Reduction Agency		Date: March 2014
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>Justification:</p> <p>FY 2013 funding procured the lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server(s). The use of P, DW funds is mandated by acquisition policy for enterprise server purchases. The servers contain the National Nuclear Database as directed by the Secretary of Defense (SECDEF). Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a Mission Assurance Category (MAC I), Mission Critical IT system and must be operational at all times.</p> <p>FY 2013 funding purchased the remaining equipment required to complete the majority of the IT modernization effort initiated in FY 2011; specifically, the remaining equipment required to migrate the Agency to phone capability with Voice Over Internet Protocol (VoIP), lifecycle replacement of access-layer networking equipment required to support VoIP and lifecycle replacement of the Agency storage and back-up infrastructure, and initial development of a synchronous metro cluster Continuity of Operations (COOP) capability. It also covered the expansion and upgrade of numerical weather prediction servers, computational servers, and data storage infrastructure supporting 24/7 Technical Reachback operations during transition to Mission Enclave on all networks.</p> <p>DTRA deferred development of a synchronous metro cluster for enhanced local availability and redundancy and completion of IT modernization activities at Agency operating locations outside of the National Capital Region (NCR) as a result of specified congressional (\$679 thousand) and other strategic choices totalling \$722 thousand.</p> <p>The FY 2014 budget provides funding for procurement and lifecycle replacement of DTRA's access network equipment at remote sites, and completion of the lifecycle replacement of a fault-tolerant data storage and back-up infrastructure for the Agency. FY 2014 funding also includes 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 procurement and implementation of a collaborative architecture visualization capability, new knowledge management capabilities, and tactical information-sharing technologies across multiple isolated networks and enclaves.</p> <p>An increase in FY 2014 of \$2,383 thousand dollars to Mission Management includes \$449 thousand for procurement of the remaining lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server equipment located at DTRA and the life-cycle replacement of the entire alternate/back-up DIAMONDS Enterprise Server(s) located at Kirtland Air Force Base, New Mexico. The increase to Mission Management also includes \$1,934 thousand for the Nuclear Arms Control Technology (NACT) Program for the acquisition and replenishment of 37 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 existing and emerging nuclear arms control activities. These funds directly provide for the U.S. contribution to the IMS and addresses Weapons of Mass Destruction (WMD) monitoring requirements validated by the Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSD AT&L). Funds support system installation and replenishment and ensure these monitoring capabilities are available when and where required. The decline in the funding profile for Infrastructure by \$1,371 thousand reflects the completion of Agency IT modernization activities in FY 2014 along with an unspecified Congressional reduction of \$9 thousand.</p> <p>To assist the Department in its topline reduction, the DTRA reprioritized FY 2015 resources to ensure the success of those programs most critical to the DTRA and the Department. To achieve this, the DTRA evaluated all programs, eliminated some in their entirety, and reduced the funding levels of other programs. This overall decrease in FY 2015 of \$5,747 thousand has impacted Mission Management and Infrastructure. FY 2015 resources are designated for the acquisition of an initial knowledge management and business intelligence capability focused on achieving real-time presentation of information necessary to provide Agency decision makers and Combatant Commanders and National Security decision makers with comprehensive Countering Weapons of Mass Destruction (CWMD) situational awareness. The FY 2015 funding for the NACT Program is in support of 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 existing and emerging 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, and a \$190 thousand increase to Infrastructure for the procurement of 1 server and 1 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.</p>		

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Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency														Date: March 2014					
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					
Resource Summary					Prior Years		FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO [#]		FY 2015 Total				
Procurement Quantity <i>(Units in Each)</i>					-		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>					1.714		0.235		2.618		2.243		-		2.243				
Less PY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Net Procurement (P1) <i>(\$ in Millions)</i>					1.714		0.235		2.618		2.243		-		2.243				
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>					1.714		0.235		2.618		2.243		-		2.243				
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares <i>(\$ in Millions)</i>					-		-		-		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>					-		-		-		-		-		-				
[#] The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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) ^(†)	A	-	-	0.714	0.235	1	0.235	0.684	1	0.684	0.261	1	0.261	-	-	-	0.261	1	0.261
NACT Monitoring Site Equipment ^(†)	A	-	-	-	-	-	-	1.934	1	1.934	1.182	1	1.182	-	-	-	1.182	1	1.182
NACT Infrasound Monitoring Site Installation ^(†)		-	-	-	-	-	-	-	-	-	0.800	1	0.800	-	-	-	0.800	1	0.800
IA Situational Awareness/Command & Control	A	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	1.714	-	-	0.235	-	-	2.618	-	-	2.243	-	-	-	-	-	2.243
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost		-	-	1.714	-	-	0.235	-	-	2.618	-	-	2.243	-	-	-	-	-	2.243
Gross/Weapon System Cost		-	-	1.714	-	-	0.235	-	-	2.618	-	-	2.243	-	-	-	-	-	2.243
^(†) indicates the presence of a P-5a																			

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Threat Reduction Agency									Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23			P-1 Line Item Number / Title: 30 / Other Major Equipment						Item Number / Title [DODIC]: 30 / Mission Management			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Stockpile Systems (Nuclear Planning & Execution System)		2013	Various / Various	PO	DTRA	May 2014	Jul 2014	1	0.235	N		
Stockpile Systems (Nuclear Planning & Execution System)		2014	Various / Various	PO	DTRA	May 2014	Jul 2014	1	0.684	N		
Stockpile Systems (Nuclear Planning & Execution System)		2015	Various / Various	PO	DTRA	May 2015	Jun 2015	1	0.261	N		
NACT Monitoring Site Equipment		2014	VARIOUS / VARIOUS	PO	DTRA	Jun 2014	Aug 2014	1	1.934	N		
NACT Monitoring Site Equipment		2015	VARIOUS / VARIOUS	PO	DTRA	Oct 2014	Sep 2015	1	1.182	N		
NACT Infrasound Monitoring Site Installation		2015	University of Alaska / Fairbanks, AL	PO	DTRA	Oct 2014	Sep 2015	1	0.800	N		
Remarks: The Nuclear Arms Control Technology (NACT) Program transferred from U.S. Army Space Missile Development Command (SMDC) to the Defense Threat Reduction Agency (DTRA) beginning in FY 2014.												

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Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency					Date: March 2014	
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

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1.000	-	-	0.500	-	0.500
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1.000	-	-	0.500	-	0.500
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1.000	-	-	0.500	-	0.500

(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>	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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 ^(†)	A	-	-	1.000	-	-	-	-	-	-	0.500	1	0.500	-	-	-	0.500	1	0.500
Subtotal: Recurring Cost		-	-	1.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost		-	-	1.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Gross/Weapon System Cost		-	-	1.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500

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

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Threat Reduction Agency								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23				P-1 Line Item Number / Title: 30 / Other Major Equipment				Item Number / Title [DODIC]: 30 / Non-Passenger Carrying Vehicles				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Nimble Elder Tactical/ Communication Vehicles		2015	Various / Various	PO	DTRA	Mar 2015	May 2015	1	0.500	N		

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Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency														Date: March 2014								
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								
Resource Summary					Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO [#]			FY 2015 Total		
Procurement Quantity <i>(Units in Each)</i>					-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>					22.033			12.139			10.768			4.896			-			4.896		
Less PY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Net Procurement (P1) <i>(\$ in Millions)</i>					22.033			12.139			10.768			4.896			-			4.896		
Plus CY Advance Procurement <i>(\$ in Millions)</i>					-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>					22.033			12.139			10.768			4.896			-			4.896		
(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>					-			-			-			-			-			-		
[#] The FY 2015 OCO Request will be submitted at a later date.																						
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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 ^(†)	A	0.210	1	0.210	0.380	1	0.380	0.564	1	0.564	0.950	1	0.950	-	-	-	0.950	1	0.950			
Reachback Server, Metrological Data	A	0.123	1	0.123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Albuquerque Physical Plant Modernization	A	1.550	1	1.550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
DTRA Storage Infrastructure Modernization (Site 1) ^(†)	A	-	-	-	6.117	1	6.117	-	-	-	-	-	-	-	-	-	-	-	-			
DTRA VOIP System (Including access layer software for Site1 and Site 2) ^(†)	A	-	-	0.908	4.310	1	4.310	3.110	1	3.110	3.946	1	3.946	-	-	-	3.946	1	3.946			
Synchronous MetroCluster (Unclassified) ^(†)	A	-	-	-	-	-	-	3.350	1	3.350	-	-	-	-	-	-	-	-	-			
Reachback Server, Numerical Weather ^(†)	A	-	-	-	0.050	1	0.050	0.196	1	0.196	-	-	-	-	-	-	-	-	-			
Software Quality Assurance (SQA) Toolset ^(†)	A	-	-	-	-	-	-	0.222	1	0.222	-	-	-	-	-	-	-	-	-			
Blue Coat (hardware Proxy Devices) (Red	A	-	-	0.503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency																Date: March 2014			
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	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
River Computer Company, Fort Belvoir VA)																			
Virtual Server Farms Capability, Networks ⁽¹⁾	A	-	-	-	-	-	-	3.326	1	3.326	-	-	-	-	-	-	-	-	-
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	A	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Purchase Phase II	A	-	-	4.362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Installation Kleber Germany	A	-	-	1.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Virtual Desktop Infrastructure (VDI)	A	-	-	2.703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DTRA DMZ and Server Access Architecture Site 1 and 2	A	-	-	2.779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	A	-	-	4.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reachback Analyst Workstations and Peripherals ⁽¹⁾	A	-	-	0.107	0.106	1	0.106	-	-	-	-	-	-	-	-	-	-	-	-
DTRA Server Infrastructure (Site 1 and Site 2)	A	2.538	1	2.538	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MicroStrategy Business Intelligence Software ⁽¹⁾	A	-	-	-	1.176	1	1.176	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	22.033	-	-	12.139	-	-	10.768	-	-	4.896	-	-	-	-	-	4.896
Non Recurring Cost																			
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Logistics Cost		-	-	22.033	-	-	12.139	-	-	10.768	-	-	4.896	-	-	-	-	-	4.896
Gross/Weapon System Cost		-	-	22.033	-	-	12.139	-	-	10.768	-	-	4.896	-	-	-	-	-	4.896

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Exhibit P-5, Cost Analysis: PB 2015 Defense Threat Reduction Agency		Date: March 2014
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

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Defense Threat Reduction Agency									Date: March 2014			
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		2013	Various / Various	C / Various	DTRA	May 2014	Jun 2014	1	0.380	Y		
Reachback Computational Servers/ Data Storage		2014	Various / Various	C / Various	DTRA	Jun 2014	Jul 2014	1	0.564	N		
Reachback Computational Servers/ Data Storage		2015	Various / Various	C / Various	DTRA	Mar 2015	May 2015	1	0.950	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	N		
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	N		
Reachback Server, Numerical Weather		2013	Various / Various	C / Various	DTRA	May 2014	Jun 2014	1	0.050	N		
Reachback Server, Numerical Weather		2014	Various / Various	C / Various	DTRA	Jun 2014	Jul 2014	1	0.196	N		
Software Quality Assurance (SQA) Toolset		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	0.222	N		
Virtual Server Farms Capability, Networks		2014	Various / Various	C / Various	DTRA	Mar 2014	May 2014	1	3.326	N		
Reachback Analyst Workstations and Peripherals		2013	Various / Various	C / Various	DTRA	May 2014	Jun 2014	1	0.106	N		
MicroStrategy Business Intelligence Software		2013	MicroServices Corporation / Vienna, VA	PO	DTRA	Sep 2013	Sep 2014	1	1.176	Y		