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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

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

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

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

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Vehicles	20	21	01	23.....	Volume 1 - 1

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DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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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
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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 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)	1.617	0.100	0.050	0.100	-	0.100	0.200	0.204	0.207	0.211	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.617	0.100	0.050	0.100	-	0.100	0.200	0.204	0.207	0.211	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	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 (\$ 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 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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LI 20 - Vehicles
Defense Threat Reduction Agency

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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
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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 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)	37.121	13.386	7.639	5.474	-	5.474	6.488	6.516	6.602	6.705	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	37.121	13.386	7.639	5.474	-	5.474	6.488	6.516	6.602	6.705	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	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 (\$ 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 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 <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	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:

(†) 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) ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Synchronous 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		