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**Department of Defense  
Fiscal Year (FY) 2020 Budget Estimates**

March 2019



**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 2020 • Procurement

**Table of Volumes**

Chemical and Biological Defense Program.....	Volume 1
Defense Contract Audit Agency.....	Volume 1
Defense Contract Management Agency.....	Volume 1
DoD Human Resources Activity.....	Volume 1
Defense Information Systems Agency.....	Volume 1
Defense Logistics Agency.....	Volume 1
Defense Media Activity.....	Volume 1
Defense POW/MIA Accounting Agency.....	Volume 1
Defense Production Act Purchases.....	Volume 1
Defense Security Service.....	Volume 1
Defense Threat Reduction Agency.....	Volume 1
Department of Defense Education Activity.....	Volume 1
Office of the Secretary Of Defense.....	Volume 1
The Joint Staff.....	Volume 1
United States Special Operations Command.....	Volume 1
Washington Headquarters Service.....	Volume 1

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Defense Threat Reduction Agency • Budget Estimates FY 2020 • Procurement

**Joint Urgent Operational Needs Fund..... Volume 1**  
**Missile Defense Agency..... Volume 2**

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Defense Threat Reduction Agency • Budget Estimates FY 2020 • Procurement

**Volume 1 Table of Contents**

**Introduction and Explanation of Contents.....Volume 1 - v**  
**Comptroller Exhibit P-1.....Volume 1 - vii**  
**Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - xix**  
**Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - xxi**  
**Comptroller Exhibit P-1 OCO..... Volume 1 - xxiii**  
**Exhibit P-40s..... Volume 1 - 1**

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FY 2020 Estimate \$16.322 million  
FY 2019 Estimate \$11.333 million  
FY 2018 Estimate \$17.760 million

### **Program Overview**

Our nation and the Department of Defense (DoD) face an increasingly complex security environment with growing and evolving threats. This environment includes diverse, dynamic, and growing proliferation risks. Weapons of mass destruction (WMD) and improvised-threat employment are transregional and multi-functional. Competitors and adversaries increasingly synchronize, integrate, and direct lethal operations and other non-lethal elements of power with greater sophistication. In this competitive environment, WMD and improvised-threat proliferation is more difficult to anticipate and therefore its prevention is increasingly challenging. Accordingly, the Defense Threat Reduction Agency (DTRA) is investing in the capabilities, expertise, and methodologies to meet its enduring mission to enable DoD, the U.S. Government, and international partners to counter and deter WMD and improvised-threat networks.

As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to ensure unity of effort in addressing the most consequential risks posed by WMD and improvised threats from competitive powers, rogue states, Violent Extremist Organizations, and transnational crime organizations, while supporting the nation's nuclear deterrent modernization. DTRA's budget request is aligned with overarching guidance from the National Security Strategy, National Defense Strategy, and Nuclear Posture Review. Furthermore, DTRA supports DoD's strategic counter WMD (CWMD) priorities and requirements articulated in the Guidance for the Employment of the Force, the Joint Strategic Capabilities Plan, and Combatant Command campaigns.

DTRA will not only develop the capabilities needed to enable our partners to counter and defeat emerging and disruptive technology threats, but also illuminate the threat networks that undergird our adversaries' acquisition pathways.

### **Purpose and Scope of Work**

To provide resources necessary to procure new investment items required to perform DTRA's assigned mission and to replace mission-essential vehicles in support of DTRA programs.

### **Funding Detail**

DTRA's Procurement funds will support the vehicle program, \$.204 million in FY 2018, \$.207 million in FY 2019, and \$.211 million in FY 2020. The Procurement program also includes resources for Other Major Equipment at a cost of \$12.356 million for FY 2018, \$5.592 million for FY 2019, and \$11.521 million for FY 2020, as well as Overseas Contingency Operations (OCO) funding for Counter

Improvised Explosive Devices (IED) and Improvised Threat Technologies at a cost of \$5.200 million in FY 2018, \$5.534 million in FY 2019, and \$4.590 million in FY 2020.

FY 2020 Procurement, Defense-Wide (P,DW) budget reflects a net increase of \$5.929 million when compared to the FY 2019. This includes an increase in other major equipment to procure 'Orca' gamma/neutron wide-area detection systems and a BLACK RHINO Cyber Assessment Tool Kit and an offset by a realignment of funds from P,DW to the Operation and Maintenance (O&M) appropriation to purchase commodity IT services from the Defense Information Systems Agency (DISA) in support of the Fourth Estate IT Network Optimization Reform initiative.



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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

<u>Appropriation</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Procurement, Defense-Wide	17,760	5,799	5,534	11,333
Total Defense-Wide	17,760	5,799	5,534	11,333

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Defense-Wide  
 FY 2020 President's Budget  
 Exhibit P-1 FY 2020 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

21 Feb 2019

Appropriation -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Procurement, Defense-Wide	11,732		4,590	4,590
Total Defense-Wide	11,732		4,590	4,590

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation -----	FY 2020 Total (Base + OCO) -----
Procurement, Defense-Wide	16,322
Total Defense-Wide	16,322

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Defense Threat Reduction Agency, DTRA	17,760	5,799	5,534	11,333
Total	17,760	5,799	5,534	11,333

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
Defense Threat Reduction Agency, DTRA	11,732		4,590	4,590
Total	11,732		4,590	4,590

UNCLASSIFIED

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total (Base + OCO) -----
Defense Threat Reduction Agency, DTRA	16,322
Total	16,322

UNCLASSIFIED

Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
01. Major Equipment	17,760	5,799	5,534	11,333
Total Procurement, Defense-Wide	17,760	5,799	5,534	11,333

UNCLASSIFIED

Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Base -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Direct War and Enduring Costs -----	FY 2020 Total OCO -----
01. Major Equipment	11,732		4,590	4,590
Total Procurement, Defense-Wide	11,732		4,590	4,590



UNCLASSIFIED

Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total (Base + OCO) -----
01. Major Equipment	16,322
Total Procurement, Defense-Wide	16,322

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide  
 FY 2020 President's Budget  
 Exhibit P-1 FY 2020 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 (Base + OCO)		FY 2019 Base Enacted		FY 2019 OCO Enacted		FY 2019 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
25	Vehicles	A		204		207				207	U
26	Other Major Equipment	A		12,356		5,592				5,592	U
27	Counter IED & Improvised Threat Technologies			5,200				5,534		5,534	U
Total Major Equipment				17,760		5,799		5,534		11,333	
Total Procurement, Defense-Wide				17,760		5,799		5,534		11,333	

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Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Base		FY 2020 OCO for Base Requirements		FY 2020 OCO for Direct War and Enduring Costs		FY 2020 Total OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
25	Vehicles	A		211							U
26	Other Major Equipment	A		11,521							U
27	Counter IED & Improvised Threat Technologies							4,590		4,590	U
Total Major Equipment				11,732				4,590		4,590	
Total Procurement, Defense-Wide				11,732				4,590		4,590	

UNCLASSIFIED

Defense-Wide  
FY 2020 President's Budget  
Exhibit P-1 FY 2020 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total (Base + OCO)		S e c
			Quantity	Cost	
-----					
Budget Activity 01: Major Equipment					
-----					
Major Equipment, Defense Threat Reduction Agency					
25	Vehicles	A		211	U
26	Other Major Equipment	A		11,521	U
27	Counter IED & Improvised Threat Technologies			4,590	U
Total Major Equipment				16,322	
Total Procurement, Defense-Wide				16,322	

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Defense Threat Reduction Agency • Budget Estimates FY 2020 • Procurement

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

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

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<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Line Item Number</b>	<b>Line Item Title</b>	<b>Page</b>
25	01	23	20	Vehicles.....	Volume 1 - 1
26	01	23	30	Other Major Equipment.....	Volume 1 - 3
27	01	23	40	Counter IED and Improvised Threat Technologies.....	Volume 1 - 9

**UNCLASSIFIED**

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UNCLASSIFIED

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Defense Threat Reduction Agency • Budget Estimates FY 2020 • Procurement

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

<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
Counter IED and Improvised Threat Technologies	40	27	01	23.....	Volume 1 - 9
Other Major Equipment	30	26	01	23.....	Volume 1 - 3
Vehicles	20	25	01	23.....	Volume 1 - 1

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Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation -----	FY 2019 OCO Request -----	FY 2020 Component OCO Request -----	FY 2020 OSD Round1 OCO Adjustments -----	FY 2020 OSD Round1 OCO Review -----
Procurement, Defense-Wide	5,534			
Total Defense-Wide	5,534			

UNCLASSIFIED

Defense-Wide  
 FY 2020 OCO Review  
 Exhibit P-1 FY 2020 OCO Review  
 Total Obligational Authority  
 (Dollars in Thousands)

21 Feb 2019

Appropriation	FY 2020 OCO to Base Enduring Requirements	FY 2020 OCO for Base Requirements	FY 2020 OCO for Hurricane	FY 2020 Total OCO for Base Requirements
Procurement, Defense-Wide	4,590			
Total Defense-Wide	4,590			

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Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation -----	FY 2020 Total OCO -----	FY 2021 OCO -----	FY 2021 OCO to Base Enduring Requirements -----	FY 2021 OCO for Base Requirements -----
Procurement, Defense-Wide	4,590		4,730	
Total Defense-Wide	4,590		4,730	

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Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation -----	FY 2021 Total OCO -----
Procurement, Defense-Wide	4,730
Total Defense-Wide	4,730

UNCLASSIFIED

Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2019 OCO Request -----	FY 2020 Component OCO Request -----	FY 2020 OSD Round1 OCO Adjustments -----	FY 2020 OSD Round1 OCO Review -----
Defense Threat Reduction Agency, DTRA	5,534			
Total	5,534			

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UNCLASSIFIED

Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 OCO to Base Enduring Requirements -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Hurricane -----	FY 2020 Total OCO for Base Requirements -----
Defense Threat Reduction Agency, DTRA	4,590			
Total	4,590			

UNCLASSIFIED

Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2020 Total OCO -----	FY 2021 OCO -----	FY 2021 OCO to Base Enduring Requirements -----	FY 2021 OCO for Base Requirements -----
Defense Threat Reduction Agency, DTRA	4,590		4,730	
Total	4,590		4,730	

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UNCLASSIFIED

Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Organization: Procurement, Defense-Wide -----	FY 2021 Total OCO -----
Defense Threat Reduction Agency, DTRA	4,730
Total	4,730

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Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2019 OCO Request -----	FY 2020 Component OCO Request -----	FY 2020 OSD Round1 OCO Adjustments -----	FY 2020 OSD Round1 OCO Review -----
01. Major Equipment	5,534			
Total Procurement, Defense-Wide	5,534			

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Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 OCO to Base Enduring Requirements -----	FY 2020 OCO for Base Requirements -----	FY 2020 OCO for Hurricane -----	FY 2020 Total OCO for Base Requirements -----
01. Major Equipment	4,590			
Total Procurement, Defense-Wide	4,590			

UNCLASSIFIED

Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2020 Total OCO -----	FY 2021 OCO -----	FY 2021 OCO to Base Enduring Requirements -----	FY 2021 OCO for Base Requirements -----
01. Major Equipment	4,590		4,730	
Total Procurement, Defense-Wide	4,590		4,730	

UNCLASSIFIED

Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2021 Total OCO -----
01. Major Equipment	4,730
Total Procurement, Defense-Wide	4,730

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 OCO Request		FY 2020 Component OCO Request		FY 2020 OSD Round1 OCO Adjustments		FY 2020 OSD Round1 OCO Review		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
Counter IED & Improvised Threat Technologies			5,534								U
Total Major Equipment			5,534								
Total Procurement, Defense-Wide			5,534								

UNCLASSIFIED

Defense-Wide  
 FY 2020 OCO Review  
 Exhibit P-1 FY 2020 OCO Review  
 Total Obligational Authority  
 (Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 OCO to Base Enduring Requirements		FY 2020 OCO for Base Requirements		FY 2020 OCO for Hurricane		FY 2020 Total OCO for Base Requirements		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
	Counter IED & Improvised Threat Technologies			4,590							U
	Total Major Equipment			4,590							
	Total Procurement, Defense-Wide			4,590							

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Defense-Wide  
 FY 2020 OCO Review  
 Exhibit P-1 FY 2020 OCO Review  
 Total Obligational Authority  
 (Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total OCO		FY 2021 OCO		FY 2021 OCO to Base Enduring Requirements		FY 2021 OCO for Base Requirements		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
	Counter IED & Improvised Threat Technologies			4,590				4,730			U
	Total Major Equipment			4,590				4,730			
	Total Procurement, Defense-Wide			4,590				4,730			

UNCLASSIFIED

Defense-Wide  
FY 2020 OCO Review  
Exhibit P-1 FY 2020 OCO Review  
Total Obligational Authority  
(Dollars in Thousands)

21 Feb 2019

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021		S e c
			Quantity	Cost	
Budget Activity 01: Major Equipment					
-----					
Major Equipment, Defense Threat Reduction Agency					
Counter IED & Improvised Threat Technologies					
			4,730	U	
			-----		
Total Major Equipment			4,730		
			-----		
Total Procurement, Defense-Wide			4,730		



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**Exhibit P-40, Budget Line Item Justification:** PB 2020 Defense Threat Reduction Agency **Date:** March 2019

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	<b>P-1 Line Item Number / Title:</b> 20 / Vehicles
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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**Line Item MDAP/MAIS Code:** N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	2.067	0.204	0.207	0.211	-	0.211	0.215	0.219	0.224	0.228	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	2.067	0.204	0.207	0.211	-	0.211	0.215	0.219	0.224	0.228	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>2.067</b>	<b>0.204</b>	<b>0.207</b>	<b>0.211</b>	-	<b>0.211</b>	<b>0.215</b>	<b>0.219</b>	<b>0.224</b>	<b>0.228</b>	<b>Continuing</b>	<b>Continuing</b>

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Defense Threat Reduction Agency (DTRA) continues to expand its support to counter and deter Weapons of Mass Destruction and Improvised Threat Networks. The FY 2020 budget supports the procurement of DTRA vehicles located in CONUS and overseas that are purchased through U.S. embassies, General Services Administration, and approved acquisition sources that provide 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 heavily operated in rocky unpaved terrain resulting in shortened life-cycles and increased volume for maintenance. Life-cycle requirements are based on General Services Administration fleet management guidelines and vehicle maintenance.

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**Exhibit P-40, Budget Line Item Justification:** PB 2020 Defense Threat Reduction Agency **Date:** March 2019

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

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	70.057	12.356	5.592	11.521	-	11.521	9.507	8.776	8.984	3.790	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	70.057	12.356	5.592	11.521	-	11.521	9.507	8.776	8.984	3.790	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>70.057</b>	<b>12.356</b>	<b>5.592</b>	<b>11.521</b>	<b>-</b>	<b>11.521</b>	<b>9.507</b>	<b>8.776</b>	<b>8.984</b>	<b>3.790</b>	<b>Continuing</b>	<b>Continuing</b>

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

The Other Major Equipment Procurement Program allows for focused enhancement of Agency-wide Cybersecurity, Computer Network Defense, Network Operations, and Security Center capabilities in compliance with Department of Defense (DoD) Instruction 8500.01, "Cybersecurity," dated March 14, 2014, and the continuous monitoring capabilities mandated by DoD Instruction 8510.01, Change 2, "Risk Management Framework for DoD Information Technology (IT)," dated July, 28, 2017. These investments provide a comprehensive Cyber Assessment Lightweight toolkit that can be deployed to any location world-wide, and non-intrusively tap customer's network to perform on the spot network data analytics on inbound and outbound network traffic to assess for indicators of compromise, a stand-alone low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System (MPS) via miniaturization and modularization, a Comprehensive Nuclear Test Ban Treaty's IMS to support the operations of the NACT program and the U.S. Government's nonproliferation objectives related to implementation, compliance, monitoring, and inspections for nuclear arms control activities. It also provides materials handling equipment (MHE) support to missions in the U.S. and overseas. MHE are mechanical devices for handling of supplies with greater ease and economy. MHE refers to various equipment, to include but not limited to forklifts, tractors, and other specialized industrial trucks powered by electric motors or internal combustion engines. The MHE is heavily operated in rocky, unpaved terrain and warehouse environments resulting in shortened life-cycles and increased volume for maintenance.

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**Exhibit P-40, Budget Line Item Justification:** PB 2020 Defense Threat Reduction Agency **Date:** March 2019

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

Exhibits Schedule					Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-40a	Mission Management				- / 14.507	- / 4.350	- / 3.208	- / 8.272	- / -	- / 8.272
P-40a	Infrastructure				- / 55.550	- / 8.006	- / 2.384	- / 3.249	- / -	- / 3.249
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>				<b>- / 70.057</b>	<b>- / 12.356</b>	<b>- / 5.592</b>	<b>- / 11.521</b>	<b>- / -</b>	<b>- / 11.521</b>

\*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 sum exactly due to rounding.

**Justification:**

The FY 2018 funding of \$12.356 million resourced the following new and continuing efforts:

- Began one-time replacement of DTRA's obsolete classified network cable plant infrastructure. The 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.
- IT infrastructure core routing and switching, DTRA Experimentation Lab/Reachback systems, analytical equipment for Chemical Biological Weapons of Mass Destruction (CBWMD) search missions, and the life-cycle replacement of Defense Stockpile Management System (DSMS) including the Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment located at Kirtland Air Force Base, New Mexico.
- Continued support to the Nuclear Arms Control Technology (NACT) program for the International Monitoring System (IMS) component replenishment and monitoring system acquisition necessary to meet on-going operational responsibilities.
- Initial purchase of (5) Orca systems, providing Weapons of Mass Destruction (WMD) search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System (MPS) via miniaturization and modularization. The Orca system was developed and is produced by the Space and Naval Warfare Systems Center, Pacific (SPAWAR SSC Pacific) in collaboration with the Department of Energy's Special Technologies Laboratory (DOE-STL). One Orca system consists of eight (8) "pods" – four (4) gamma sensors and four (4) neutron sensors, and their associated electronics components. The projected procurement of Orcas totals seventy-seven (77) across the FYDP. The seventy-seven 77 Orcas will be apportioned in increments of thirteen (13) Orca's (currently MPS's) to each Technical Support Group, one for each three (3) person search team. Each Orca is a stand-alone wide-area radiation detection system providing data to the search team. This data can also be shared externally via communication systems to command elements overseeing multiple search teams.

The FY 2019 budget of \$5.592 million will fund the following new and continuing efforts:

- Purchase of Information Operations Computer Network Defense system equipment, giving DTRA a greater capability to execute cyber vulnerability scanning tools on Balanced Survivability Assessments (BSAs).
- Completing the second and final phase to support the one-time replacement of DTRA's cable plant infrastructure started in FY 2018.
- Information technology enhancements to the DTRA Experimentation Laboratory supporting Technical Reachback.
- Continued Defense Stockpile Management System (DSMS) lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.
- Continued support to the NACT program 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.

The FY 2020 budget of \$11.521 million will fund the following efforts:

- Purchase an additional eighteen (18) Orca systems to provide Weapons of Mass Destruction (WMD) search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System (MPS) via miniaturization and modularization. This is a life-cycle replacement of the existing MPS.
- One-time purchase of two (2) BLACK RHINO Next Generation (BR-NG) deployable toolkit designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation Cybersecurity technologies and software designed to conduct Balanced Survivability Assessments of Military and Federal installations.
- Continued Defense Stockpile Management System (DSMS) lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2020 Defense Threat Reduction Agency		<b>Date:</b> March 2019
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		<b>P-1 Line Item Number / Title:</b> 30 / Other Major Equipment
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<ul style="list-style-type: none"><li>- Continued support to the NACT program to meet on-going operational responsibilities to operate, maintain, and recapitalize U.S. International Monitoring System (IMS) stations in support of the United States and Department of Defense objectives and the Comprehensive Nuclear Test Ban Treaty objectives related to implementation, monitoring, and verification for nuclear arms control activities.</li><li>- Materials handling equipment (MHE) in support of missions in the U.S. and overseas. MHE consists of mechanical devices for handling of supplies with greater ease and economy. MHE could be various equipment, including forklifts, tractors, and other specialized industrial trucks powered by electric motors or internal combustion engines. MHE could be operated in rocky, unpaved terrain and warehouse environments resulting in shortened life-cycles and increased volume for maintenance.</li></ul>		
The net increase of \$5.929 million from FY 2019 to FY 2020 is based on the following increases and decreases:		
An increase of \$7.629 million supports:		
<ul style="list-style-type: none"><li>- Mission Management to procure an additional (5) 'Orca' systems that provide Weapons of Mass Destruction (WMD) search teams a low visibility gamma/neutron wide-area detection system.</li><li>- Infrastructure to procure the BLACK RHINO Cyber Assessment Tool Kit to provide a comprehensive cyber security assessment of networks and systems.</li></ul>		
A decrease of \$1.700 million reflects:		
<ul style="list-style-type: none"><li>- A realignment of \$1.500 million to the Operation and Maintenance (O&amp;M) appropriation to purchase commodity IT services from the Defense Information Systems Agency (DISA) in support of the Fourth Estate IT Network Optimization Reform initiative.</li><li>- A small programmatic adjustment to Information technology enhancements for the DTRA Experimentation Laboratory.</li></ul>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2020 Defense Threat Reduction Agency **Date:** March 2019

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 23	<b>P-1 Line Item Number / Title:</b> 30 / Other Major Equipment	<b>Aggregated Items Title:</b> Mission Management
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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)
<b>Mission Management</b>																				
Mission Management			-	-	14.507	-	-	4.350	-	-	3.208	-	-	8.272	-	-	-	-	-	8.272
<b>Subtotal: Mission Management</b>			-	-	<b>14.507</b>	-	-	<b>4.350</b>	-	-	<b>3.208</b>	-	-	<b>8.272</b>	-	-	-	-	-	<b>8.272</b>
<b>Total</b>			-	-	<b>14.507</b>	-	-	<b>4.350</b>	-	-	<b>3.208</b>	-	-	<b>8.272</b>	-	-	-	-	-	<b>8.272</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

**Remarks:**

Resources support the following mission critical programs:

- Nuclear Arms Control Technology (NACT): Provides for recapitalization of components of the International Monitoring System stations managed by the NACT program in support of the Comprehensive Nuclear Test Ban Treaty.
- Stockpile Logistics: Provides lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.
- Nimble Elder: Increase supports the purchase of (5) Orca system to provide the Weapons of Mass Destruction search teams a low visibility gamma/neutron wide-area detection system to improve their concealability and to replace the existing Multi-Platform System.

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2020 Defense Threat Reduction Agency **Date:** March 2019

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 23	<b>P-1 Line Item Number / Title:</b> 30 / Other Major Equipment	<b>Aggregated Items Title:</b> Infrastructure
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2018			FY 2019			FY 2020 Base			FY 2020 OCO			FY 2020 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)
<b>Infrastructure</b>																				
Infrastructure			-	-	55.550	-	-	8.006	-	-	2.384	-	-	3.249	-	-	-	-	-	3.249
<b>Subtotal: Infrastructure</b>			-	-	<b>55.550</b>	-	-	<b>8.006</b>	-	-	<b>2.384</b>	-	-	<b>3.249</b>	-	-	-	-	-	<b>3.249</b>
<b>Total</b>			-	-	<b>55.550</b>	-	-	<b>8.006</b>	-	-	<b>2.384</b>	-	-	<b>3.249</b>	-	-	-	-	-	<b>3.249</b>

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.

**Remarks:**  
The FY 2020 budget resources the procurement of the BLACK RHINO Cyber Assessment Tool Kit for the networks and systems.

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**Exhibit P-40, Budget Line Item Justification:** PB 2020 Defense Threat Reduction Agency **Date:** March 2019

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	<b>P-1 Line Item Number / Title:</b> 40 / Counter IED and Improvised Threat Technologies
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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**Line Item MDAP/MAIS Code:** N/A

Resource Summary	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	-	5.200	5.534	-	4.590	4.590	4.730	5.370	6.010	6.160	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	5.200	5.534	-	4.590	4.590	4.730	5.370	6.010	6.160	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	-	<b>5.200</b>	<b>5.534</b>	-	<b>4.590</b>	<b>4.590</b>	<b>4.730</b>	<b>5.370</b>	<b>6.010</b>	<b>6.160</b>	<b>Continuing</b>	<b>Continuing</b>

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

FY 2018 funding totals include \$5.200 million appropriated for Overseas Contingency Operations (OCO).  
 FY 2019 funding totals include \$5.534 million appropriated for OCO.

FY 2020 funding includes OCO for Enduring Requirements (\$4.590 million): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

The countering improvised threats mission enables the Department of Defense (DoD) to counter improvised explosive devices and emerging threats in support of Combatant Commands (CCMDs) and deployed warfighters. DTRA accomplishes this mission by procuring items to support the following:

- Sustaining an advanced information technology and fusion infrastructure that enables a threat awareness and understanding capability.
- Providing expeditionary, forward-deployed operations, intelligence, training, and advisory capabilities with reachback support; enabling rapid and innovative counter-improvised threat solution development and delivery.
- Supporting Military Departments/Services' predeployment training and Combatant Commanders' (CCDRs) priority training-exercise support requirements as requested and validated.
- Leveraging broad Communities of Action that include DoD, other U.S. Government departments and agencies, key coalition allies and partners, academia, and the private sector to employ their capabilities, expertise, access, and authorities to counter threat networks and their use and facilitation of improvised weapons.

**Justification:**

The FY 2018 Overseas Contingency Operations (OCO) funding of \$5.200 million resourced the following new and continuing efforts:

- Procurement and delivery of mission Information Technology (IT) Continuity of Operations and off-site Disaster Recovery systems.
- Funded the deployment of a complete system composed of hardware, specifically racks, server cartridges, CPU, memory, data storage components, network connectivity equipment and power supplies, and software.
- Procurement and deployment of Expeditionary Kits in support of Enterprise Information Technology (EIT). These systems are composed of ruggedized laptops, portable satellite terminals and modems, secure network routers, hard drives, cryptographic equipment, and ruggedized pelican cases for system deployment for expeditionary forces for use in austere environments.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2020 Defense Threat Reduction Agency		<b>Date:</b> March 2019
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		<b>P-1 Line Item Number / Title:</b> 40 / Counter IED and Improvised Threat Technologies
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A		
<p>The FY 2019 OCO funding of \$5.534 million will fund the following new and continuing efforts:</p> <ul style="list-style-type: none"> <li>- Funded the contingency operations in Iraq and Afghanistan by providing U.S. Joint Force Combatant Commanders (CCDRs) with an awareness and understanding of the threat as well as the resources needed to support other contingencies including those with the mission to defeat the Islamic State of Iraq and Syria (ISIS).</li> <li>- Supports the provision of technologies to defeat improvised threats such as: advanced wireless signals and compatible electronic countermeasures for improvised explosive device (IED) defeat/ neutralization; miniaturized and integrated sensors; handheld detectors; and the procuring of IT capabilities to support the DoD's goal to rapidly close the gap between the enemy's innovation cycles and the preparedness and operational capabilities of deploying and deployed U.S. Joint Forces by procuring mission-critical support items rapidly.</li> </ul> <p>The FY 2020 OCO budget of \$4.590 million will fund the following efforts:</p> <ul style="list-style-type: none"> <li>- Funds lifecycle replacement and additional procurement of Expeditionary Kits used by forward-deployed troops operating in austere locations around the globe. These kits support combat operations by equipping troops with a self-contained analytical tool kit that extends DTRA's combat support and intelligence analysis capabilities into forward operating locations. These locations have minimal or no existing communications infrastructure or tactical intelligence support.</li> <li>- Support lifecycle replacement of a high-performance computing platform (primary system and disaster recovery fail-over system) that supports warfighter capabilities for use by Combatant Commands, Theater Special Operations Commands, forward-deployed combat troops, and mission partners in the DoD, Intelligence Community, Services, Homeland Security, and Law Enforcement community.</li> </ul> <p>The decrease from FY 2019 to FY 2020 is due to the transition of the Catapult program to sustainment operations starting in FY 2020.</p>		