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**Department of Defense
Fiscal Year (FY) 2023 Budget Estimates**

April 2022



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 2023 • Procurement

Table of Volumes

Chemical and Biological Defense Program.....Volume 1

Defense Counterintelligence and Security Agency..... 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 Cooperation Agency.....Volume 1

Defense Threat Reduction Agency.....Volume 1

Department of Defense Education Activity..... Volume 1

DoD Human Resources Activity..... Volume 1

Office of the Secretary Of Defense..... Volume 1

Space Development Agency..... Volume 1

The Joint Staff..... Volume 1

United States Special Operations Command.....Volume 1

Washington Headquarters Services..... Volume 1

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Defense Threat Reduction Agency • Budget Estimates FY 2023 • Procurement

Missile Defense Agency..... Volume 2

UNCLASSIFIED

UNCLASSIFIED

Defense Threat Reduction Agency • Budget Estimates FY 2023 • 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
Exhibit P-40s..... Volume 1 - 1

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FY 2023 Estimate \$14.435 million

FY 2022 Estimate \$12.799 million

FY 2021 Estimate \$12.749 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 Weapons of Mass Destruction (WMD) risks. Competitors and adversaries increasingly synchronize, integrate, and direct lethal operations with greater sophistication. Accordingly, the Defense Threat Reduction Agency (DTRA) is investing in the capabilities, expertise, and methodologies to meet its enduring mission to enable the DoD, the United States Government and International Partners to counter and deter WMD and Emerging Threats.

DTRA works alongside interagency and international partners in support of the warfighter to address the most consequential risks posed by existing and emerging WMD threats. It focuses on threats posed by near-peer competitors and rogue states while at the same time supporting the nation's nuclear deterrent. DTRA's budget request is aligned with overarching guidance from the *Interim National Security Strategic Guidance*, the *National Defense Strategy* and *Nuclear Posture Review*. Finally, DTRA's budget signals a commitment to achieve capability outcomes and deliver effects across five core functions: (1) Enable strategic deterrence, (2) Support U.S. treaty implementation and verification, (3) Partner to reduce global WMD threats, (4) Identify vulnerabilities and mitigation strategies and, (5) Develop and deliver rapid capabilities.

Furthermore, DTRA supports DoD's counter WMD (CWMD) priorities and requirements articulated in the Guidance for the Employment of the Force, the Joint Strategic Capabilities Plan, and Combatant Command campaign plans.

Purpose and Scope of Work

To provide resources necessary to execute DTRA's assigned mission and programs, including the Nuclear Arms Control Technology program in support of the Comprehensive Nuclear Test Ban Treaty and mission Information Technology (IT) requirements such as lifecycle replacement costs for the Defense Stockpile Management System, mission assurance cyber analysis tools, self-contained analytical tool kits, backend Information Technology (IT) infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location and Catapult data analytics platform. Resources also provide for replacement of mission-essential vehicles in support of DTRA programs.

Funding Detail

DTRA's Procurement funds will support the vehicle program, \$0.215 million in FY 2021, \$0.118 million in FY 2022 and \$0.139 million in FY 2023, the Procurement program also includes resources for Other Major Equipment at a cost of \$9.994 million for FY 2021, \$12.681 million for FY 2022, \$14.296 million for FY 2023, as well as Overseas Contingency Operations (OCO) funding for Counter Improvised Threat Technologies at a cost of \$2.540 million in FY 2021.

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

<u>Appropriation</u>	<u>FY 2021 (Base + OCO)</u>	<u>FY 2022 Less Supplementals Enactment</u>	<u>FY 2022 Division B Division C P.L.117-43 Enactment*</u>	<u>FY 2022 Division B P.L.117-70 Enactment**</u>
Procurement, Defense-Wide	12,749	12,799		
Total Defense-Wide	12,749	12,799		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

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Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Apr 2022

Appropriation	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment
Procurement, Defense-Wide				12,799
Total Defense-Wide				12,799

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Apr 2022

Appropriation

FY 2023
Request

Procurement, Defense-Wide

14,435

Total Defense-Wide

14,435

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Organization: Procurement, Defense-Wide	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**
Defense Threat Reduction Agency, DTRA	12,749	12,799		
Total	12,749	12,799		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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FY 2023 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

05 Apr 2022

Organization: Procurement, Defense-Wide -----	FY 2022 Division A P.L. 117-86 Enactment*** -----	FY 2022 Division N P.L. 117-103 Enactment**** -----	FY 2022 Total Supplemental Enactment -----	FY 2022 Total Enactment -----
Defense Threat Reduction Agency, DTRA				12,799
Total				12,799

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Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Apr 2022

Organization: Procurement, Defense-Wide	FY 2023 Request
----- Defense Threat Reduction Agency, DTRA	14,435
Total	14,435

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Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**
01. Major Equipment	12,749	12,799		
Total Procurement, Defense-Wide	12,749	12,799		

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

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Defense-Wide
FY 2023 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment
01. Major Equipment				12,799
Total Procurement, Defense-Wide				12,799

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

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Defense-Wide
FY 2023 President's Budget
Exhibit P-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Apr 2022

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2023 Request
01. Major Equipment	14,435
Total Procurement, Defense-Wide	14,435

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 (Base + OCO)		FY 2022 Less Supplementals Enactment		FY 2022 Division B Division C P.L.117-43 Enactment*		FY 2022 Division B P.L.117-70 Enactment**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
27	Vehicles	A		215		118					U
28	Other Major Equipment	A		9,994		12,681					U
29	Counter Improvised Threat Technologies			2,540							U
Total Major Equipment				12,749		12,799					
Total Procurement, Defense-Wide				12,749		12,799					

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

UNCLASSIFIED

Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2022 Division A P.L. 117-86 Enactment***		FY 2022 Division N P.L. 117-103 Enactment****		FY 2022 Total Supplemental Enactment		FY 2022 Total Enactment		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
27	Vehicles	A								118	U
28	Other Major Equipment	A								12,681	U
29	Counter Improvised Threat Technologies										U
Total Major Equipment										12,799	
Total Procurement, Defense-Wide										12,799	

P-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 5, 2022 at 13:46:37

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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Defense-Wide
 FY 2023 President's Budget
 Exhibit P-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Apr 2022

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2023 Request		S e c
			Quantity	Cost	
Budget Activity 01: Major Equipment					
Major Equipment, Defense Threat Reduction Agency					
27	Vehicles	A		139	U
28	Other Major Equipment	A		14,296	U
29	Counter Improvised Threat Technologies				U
Total Major Equipment				14,435	
Total Procurement, Defense-Wide				14,435	

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Defense Threat Reduction Agency • Budget Estimates FY 2023 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
27	01	23	20	Vehicles.....	Volume 1 - 1
28	01	23	30	Other Major Equipment.....	Volume 1 - 3
29	01	23	40	Counter Improvised Threat Technologies.....	Volume 1 - 9

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Defense Threat Reduction Agency • Budget Estimates FY 2023 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Counter Improvised Threat Technologies	40	29	01	23.....	Volume 1 - 9
Other Major Equipment	30	28	01	23.....	Volume 1 - 3
Vehicles	20	27	01	23.....	Volume 1 - 1

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 20 / Vehicles
---	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.689	0.215	0.118	0.139	-	0.139	0.178	0.184	0.190	0.194	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2.689	0.215	0.118	0.139	-	0.139	0.178	0.184	0.190	0.194	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.689	0.215	0.118	0.139	-	0.139	0.178	0.184	0.190	0.194	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>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Defense Threat Reduction Agency (DTRA) enables DoD, the U.S. Government, and International Partners to counter and deter Weapons of Mass Destruction and emerging threats. The FY 2023 budget supports the procurement and life-cycle replacement of DTRA's fleet of aged Agency owned non-tactical vehicles (NTV) located in the continental United States (CONUS) and overseas (OCONUS). DTRA purchases NTVs through the General Services Administration (GSA) and other approved acquisition sources that provide vehicle programs that ensure uniform serviceability to all areas, to include tractors and other specialized industrial trucks powered by electric motors or internal combustion engines. These vehicles are heavily operated in rocky unpaved terrain resulting in shortened life-cycles and increased maintenance volume.

Justification:

Funding for this budget line item provides for life-cycle replacement of the fleet-aged, Agency owned NTVs. The budget estimate assumes procurement of four (4) Agency owned NTVs with specific requirements based on factors such as terrain, special support requirements and location. Life-cycle requirements align to GSA guidelines for fleet management and vehicle maintenance.

The increase from FY 2022 to FY 2023 allows for the procurement of an additional NTV. Fleet management continues to replace agency owned NTVs, when practical, with GSA leased vehicles. This will continue to improve and streamline life-cycle replacement processes and procedures.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 30 / Other Major Equipment
---	--

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	100.462	9.994	12.681	14.296	-	14.296	11.703	9.557	10.873	11.091	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	100.462	9.994	12.681	14.296	-	14.296	11.703	9.557	10.873	11.091	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	100.462	9.994	12.681	14.296	-	14.296	11.703	9.557	10.873	11.091	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>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Other Major Equipment Procurement Program supports the following mission requirements:

- Enable the Nuclear Arms Control Technology (NACT) program to meet on-going operational responsibilities for the recapitalization of the U.S. International Monitoring System 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;
- Virtualization of the Defense Stockpile Management System (DSMS). DSMS contains the Defense Integration and Management of Nuclear Data Services (DIAMONDS), a classified information system providing nuclear weapons stockpile tracking, management, and nuclear weapons reporting necessary to support the DoD Nuclear Weapons Stockpile Database of record and other nuclear weapons sustainment and management applications;
- Advanced Cyber Assessment systems, previously called Black Rhino Assessment System, designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation Cybersecurity technologies and software;
- Materials Handling Equipment (MHE) to support missions in the United States and overseas. MHE refers to various equipment for handling supplies with greater ease and economy, to include but not limited to forklifts. The equipment is operated on rocky and unpaved terrain, resulting in shortened life-cycles and increased maintenance;
- Catapult data analytics platform to provide daily intelligence and data analytics capabilities used by the Joint Staff and Interagency partners to address emerging threats and technologies;
- Joint Expeditionary Kits (JEKs) to provide warfighters with self-contained analytical tool kits; and
- Backend Information Technology (IT) infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location (construction scheduled for completion in FY 2023).

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Number / Title: 30 / Other Major Equipment
---	--

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 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				- / 33.950	- / 5.055	- / 8.526	- / 5.450	- / -	- / 5.450
P-40a	Infrastructure				- / 66.512	- / 4.939	- / 4.155	- / 8.846	- / -	- / 8.846
P-40	Total Gross/Weapon System Cost				- / 100.462	- / 9.994	- / 12.681	- / 14.296	- / -	- / 14.296

*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 2021 budget of \$9.994 million resourced the following efforts:

- Continued support to the Nuclear Arms Control Technology (NACT) program to meet on-going operational responsibilities for the recapitalization of the U.S. International Monitoring System 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;
- Performed technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities;
- Purchased eighteen (18) additional Orca systems to provide WMD search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi- Platform System via miniaturization and modularization. This is a life-cycle replacement of the existing Multi-Platform System;
- Continued replacement of primary Defense Stockpile Management System (DSMS) core systems at DTRA Ft Belvoir and DTRA Kirtland AFB. This replacement of core systems included the procurement of twenty-four (24) high end components for the complete, across-the-board, virtualization of the DSMS.

The FY 2022 budget of \$12.681 million is funding the following efforts:

- Continue support to the NACT program to meet on-going operational responsibilities for the recapitalization of the U.S. International Monitoring System 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;
- Continue technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities, including Catapult;
- Incorporate security features to enhance cyber security capabilities;
- Purchase twenty (20) additional Orca systems to provide WMD search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi- Platform System via miniaturization and modularization. This is a life-cycle replacement of the existing Multi-Platform System;
- Continue to replace the primary DSMS core systems at DTRA Ft. Belvoir and DTRA Kirtland AFB. This replacement of core systems includes procurement of the remaining high end components for the complete, across-the-board, virtualization of the DSMS. This initiative spanned two years, splitting the procurement between FY 2021 and FY 2022; and
- Continue to procure Joint Expeditionary Kits (JEKs) to provide warfighters with intelligence analysis capabilities through self-contained analytical tool kits.

The FY 2023 budget of \$14.296 million will fund the following efforts:

- Recapitalize two noble gas monitoring systems at radionuclide stations to next generation systems and one radionuclide station to a new shelter for the Nuclear Arms Control Technology (NACT) program to meet on-going operational responsibilities 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;
- Purchase two (2) Advanced Cyber Assessment systems, previously called Black Rhino Assessment System. These are New Generation deployable toolkits 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;
- Provide lifecycle replacement of the Catapult data analytics platform, which provides daily intelligence and data analytics capabilities used by the Joint Staff and Interagency partners to address emerging threats and technologies;

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Threat Reduction Agency		Date: April 2022
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency		P-1 Line Item Number / Title: 30 / Other Major Equipment
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none">- Provide lifecycle replacement of six (6) Joint Expeditionary Kits (JEKs). These JEKs provide 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. The three-year lifecycle management/replacement plan is required because these kits operate in sub-optimal conditions/locations around the globe and are subject to accelerated operational wear and failure in the field;- Provide backend Information Technology infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location (construction scheduled for completion in FY 2023); and- Provide lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Aggregated Items Title: Mission Management
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
Mission Management																				
Mission Management			-	-	33.950	-	-	5.055	-	-	8.526	-	-	5.450	-	-	-	-	-	5.450
Subtotal: Mission Management			-	-	33.950	-	-	5.055	-	-	8.526	-	-	5.450	-	-	-	-	-	5.450
Total			-	-	33.950	-	-	5.055	-	-	8.526	-	-	5.450	-	-	-	-	-	5.450

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

Remarks:

The FY 2023 request supports the following mission critical programs:

- Nuclear Arms Control Technology (NACT): Recapitalize two noble gas monitoring systems at radionuclide stations to next generation systems and one radionuclide station to a new shelter through components of the International Monitoring System stations managed by the NACT program.
- Stockpile Logistics: Provide lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.
- Advanced Cyber Assessment systems: Procure Next Generation lightweight flyaway deployable toolkits.

The net decrease of \$3.076 million from FY 2022 to FY 2023 is due to:

An increase of \$2.071 million, comprised of standard inflation and the cost to procure (2) Advanced Cyber Assessment systems.

A decrease of \$5.147 million due to no Orca system life cycle replacement requirements in FY 2023.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / Other Major Equipment	Aggregated Items Title: Infrastructure
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2021			FY 2022			FY 2023 Base			FY 2023 OCO			FY 2023 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)
Infrastructure																				
Infrastructure			-	-	66.512	-	-	4.939	-	-	4.155	-	-	8.846	-	-	-	-	-	8.846
Subtotal: Infrastructure			-	-	66.512	-	-	4.939	-	-	4.155	-	-	8.846	-	-	-	-	-	8.846
Total			-	-	66.512	-	-	4.939	-	-	4.155	-	-	8.846	-	-	-	-	-	8.846

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

Remarks:

The FY 2023 request supports the following infrastructure critical programs:

- Catapult: Supports the lifecycle replacement of the Catapult data analytics platform.
- DTRA's Mission IT: Lifecycle replacement of the Joint Expeditionary Kits (JEKs), which provide warfighters with self-contained analytical tool kits, and for backend Information Technology infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location (construction scheduled for completion in FY 2023).

The net increase of \$4.691 million from FY 2022 to FY 2023 is the result of lifecycle replacement of Catapult, a primary architecture that provides daily intelligence and data analytics capabilities, and backend Information Technology infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location.

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Exhibit P-40, Budget Line Item Justification: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

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: 40 / Counter Improvised Threat Technologies
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ID Code (A=Service Ready, B=Not Service Ready):	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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	15.324	2.540	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	15.324	2.540	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	15.324	2.540	-	-	-	-	-	-	-	-	-	-

(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 2021 funding totals include \$2.540 million appropriated for Overseas Contingency Operations (OCO).

FY 2022 resources are no longer required for enduring requirements in-theater and in-CONUS. These funds and requirements were moved into BLIN 30 to purchase Joint Expeditionary Kits (JEKs) and support Catapult, a DoD Program of Record.

The Defense Threat Reduction Agency (DTRA) applies the tactics, tools and techniques honed in the counter terrorist fight to detect, deter and defeat Weapons of Mass Destruction and emerging threats. 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 reach back support; enabling rapid and innovative counter threat solution development and delivery;
- Supporting Military Departments/Services' pre-deployment training and Combatant Commanders' priority training-exercise support requirements; and
- 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 emerging threats and their use and facilitation of improvised weapons.

Justification:

The FY 2021 Overseas Contingency Operations (OCO) funding of \$2.540 million resourced the following efforts:

- Lifecycle replacement of seven (7) JEKs (one third of existing kits are replaced each year under a three-year lifecycle replacement plan) and procurement of two (2) additional JEKs to support additional requirements, for a total of nine (9) JEKs. JEKs are used by forward-deployed troops operating in austere locations around the globe. These JEKs 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. The three-year lifecycle management/replacement plan is required because these kits operate in sub-optimal conditions in forward-deployed locations and are subject to accelerated operational wear and failure in the field.

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