

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates**

March 2023



Defense Threat Reduction Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Threat Reduction Agency • Budget Estimates FY 2024 • 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 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 Cyber Command..... Volume 1

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

Washington Headquarters Services..... Volume 1

UNCLASSIFIED

UNCLASSIFIED

Defense Threat Reduction Agency • Budget Estimates FY 2024 • Procurement

Missile Defense Agency..... Volume 2

UNCLASSIFIED

UNCLASSIFIED

Defense Threat Reduction Agency • Budget Estimates FY 2024 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - v
Comptroller Exhibit P-1.....Volume 1 - ix
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - xvii
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - xix
Exhibit P-40s..... Volume 1 - 1

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

FY 2024 Estimate \$34.566 million
FY 2023 Estimate \$14.435 million
FY 2022 Estimate \$12.799 million

Program Overview

The United States faces a highly competitive security environment characterized by diverse and dynamic weapons of mass destruction (WMD) risks across multiple domains. Moreover, the complexity of state-based chemical, biological, radiological, and nuclear (CBRN) threats is increasing, compounded by advanced and emerging technologies that can provide adversary WMD programs greater speed, lethality, flexibility, accessibility, and deniability. Revisionist powers, primarily China and Russia, seek to degrade international norms while expanding and modernizing their nuclear forces, diversifying advanced conventional systems, and developing CBRN capabilities designed to exploit U.S. and allied vulnerabilities—including in the gray zone short of direct military conflict. While the threat posed by Russia is acute, China—with its rapid strategic military expansion across the CBRN spectrum, integrative approach to advanced technical capabilities, and aggressive regional posture—remains the pacing challenge. Simultaneously, Iran and North Korea are pursuing advanced warfighting capabilities that undermine regional security and global stability in ways that can pose considerable risk to U.S. strategy and priorities. Additionally, the potential for natural or accidental release of biological or chemical threat agents contributes to an ever-evolving CBRN threat environment.

The Defense Threat Reduction Agency (DTRA) Fiscal Year 2024-2028 budget submission invests in the capabilities and expertise necessary to enable the Department of Defense (DoD), the U.S. Government, and international partners to deter and prevent these present and emerging WMD threats, while ensuring U.S. forces prevail in conflict with a WMD-armed adversary.

DTRA's strategic priorities are fully aligned with the priorities of the *National Defense Strategy* (NDS), the *Nuclear Posture Review* (NPR), and other strategic guidance documents that direct DoD to meet our national security goals through integrated deterrence, campaigning, and building enduring advantages. As both a Defense Agency and Combat Support Agency, DTRA provides cross-cutting countering weapons of mass destruction (CWMD) solutions. DTRA enables the Department to shape the operating environment and reduce risk to national security objectives, providing technologies and integrated deterrence solutions for the most intractable WMD problems. DTRA supports whole-of-government efforts to prevent the acquisition, proliferation, and use of WMD and associated materials and to confound the decision calculus of WMD-armed adversaries.

The Agency's core missions support and enable DoD's ability to:

- Deter strategic attack against the United States and its allies;
- Prevent, reduce, and counter WMD and emerging threats; and
- Prevail against WMD-armed adversaries in crisis and conflict.

DTRA's dual roles as a Defense and Combat Support Agency help the Agency provide cross-cutting CWMD solutions to support each of these mission priorities. DTRA is committed to achieving concrete outcomes and strategic effects through its five core functions:

- Ensuring a reliable, resilient strategic deterrent through nuclear surety, mission assurance, and crisis response activities;
- Developing and delivering innovative capabilities to the warfighter across the threat spectrum;
- Preventing, reducing, and eliminating CBRN threats through risk reduction, arms control, partner capacity building, and warfighter support;
- Providing strategic and operational support through subject matter expertise, technical reachback, tailored analysis, and exercise support;
- Supporting the Joint Force with plans, concepts, exercises, and materiel solutions to address CBRN operational and strategic risks.

Over the next five years, DTRA will sustain focus on its vital support to the CCMDs, while applying renewed energy toward our Defense Agency role in both new and traditional ways. Cross-agency integration, proactive posturing, and effective partnering approaches—all in support of a campaign-based approach— will allow DTRA to tackle the toughest problems with whole-of-agency solutions that build enduring advantages across the strategic deterrence and counter-WMD enterprise.

For CCMDs and other Joint Force partners, DTRA remains focused on developing and delivering the methodologies and capabilities required to address WMD threats—specifically those posed by China, Russia, North Korea, and Iran. Such counter-WMD capabilities reinforce integrated deterrence by compounding the adversaries' threat calculus while also reducing risks to the Joint Warfighter. Given the CBRN-related operational risks posed by China and Russia, as well as by North Korea and Iran, DTRA must be ready to rapidly respond in crisis and retain its ability to posture sustainable effective support for crisis and conflict, both at home and abroad.

DTRA will strengthen relationships within DoD and with key interagency partners to produce whole-of-government solutions, with renewed emphasis on our efforts to collaborate and integrate with allies and partners in ways that create enduring advantages for DoD. DTRA will emphasize risk reduction initiatives that include future arms control implementation, nuclear deterrence support, partner capacity-building, and technological solution development. Through continuous and proactive engagement with DoD, interagency and international partners, DTRA will build the campaigning approaches necessary to prevent and deter WMD threats and, if necessary, prevail against WMD-armed adversaries.

DTRA will be proactive in sharing information, anticipating threats within the information environment, and supporting activities that allow the DoD and its allies and partners to characterize and attribute WMD-related events and disinformation campaigns. Increasing transparency and anticipating potential vulnerabilities within our strategic message will build resiliency, counter disinformation efforts from our adversaries, and strengthen current and future U.S. alliances.

DTRA must fully leverage and empower the rich talent and expertise across this Agency to put tools, resources, and capabilities into the hands of policy makers and operators. A renewed emphasis on recruiting and retaining a diverse and highly skilled workforce will ensure the Agency can sustain the human capital advantage for meeting the CWMD challenges of the future.

Purpose and Scope of Work

The Procurement, Defense-wide (P, DW) portfolio largely supports the Nuclear Arms Control Technology program in support of the International Monitoring System (IMS) and mission information technology (IT) requirements, such as lifecycle replacement requirements for the Defense Stockpile Management System and mission assurance cyber analysis tools. Resources also provide self-contained analytical tool kits, radiological detection systems and replacement of fleet-aged, Agency owned vehicles in support of DTRA programs.

Funding Detail

DTRA's Procurement funding request will support (1) the vehicle program: \$0.118 million in FY 2022, \$0.139 million in FY 2023 and \$0.366 million in FY 2024; (2) Other Major Equipment: \$12.681 million in FY 2022, \$14.296 million in FY 2023, \$12.787 million in FY 2024; and (3) Cyber Security Initiatives (requested under a new Budget Line Item Number): \$21.413 million in FY 2024.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2024 President's Budget
 Exhibit P-1 FY 2024 President's Budget
 Total Obligational Authority
 DoD Component Summary
 (Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Less Supplementals Enactment</u>	<u>FY 2023 Supplementals Enactment*</u>	<u>FY 2023 Total Enactment</u>	<u>FY 2024 Request</u>
Procurement, Defense-Wide	12,799	14,435		14,435	34,566
Total Defense-Wide	12,799	14,435		14,435	34,566
Grand Total Department of Defense	12,799	14,435		14,435	34,566

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Defense-Wide
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023 Less</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2023</u> <u>Supplementals</u> <u>Enactment</u>	<u>FY 2023 Total</u> <u>Enactment</u>	<u>FY 2024</u> <u>Request</u>
Procurement, Defense-Wide	12,799	14,435		14,435	34,566
Total Defense-Wide	12,799	14,435		14,435	34,566

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Department of Defense
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2023

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment'	FY 2023 Total Enactment	FY 2024 Request
Defense Threat Reduction Agency, DTRA	12,799	14,435		14,435	34,566
Total Defense-Wide	12,799	14,435		14,435	34,566

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Defense-Wide
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2023

Appropriation: Procurement, Defense-Wide	<u>FY 2022 Actuals</u>	<u>FY 2023 Less Supplementals Enactment</u>	<u>FY 2023 Supplementals Enactment'</u>	<u>FY 2023 Total Enactment</u>	<u>FY 2024 Request</u>
Budget Activity					
01. Major equipment	12,799	14,435		14,435	34,566
Total Procurement, Defense-Wide	12,799	14,435		14,435	34,566

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Defense-Wide
 FY 2024 President's Budget
 Exhibit P-1 FY 2024 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2022 Actuals		FY 2023 Less Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost
<u>Budget Activity 01: Major equipment</u>							
Major Equipment, Defense Threat Reduction Agency							
46	Vehicles	A	U		118		139
47	Other Major Equipment	A	U		12,681		14,296
48	DTRA Cyber Activities		U				
Undistributed							
	Undistributed		U				
Total Major equipment					12,799		14,435
Total Procurement, Defense-Wide					12,799		14,435

UNCLASSIFIED

Defense-Wide
 FY 2024 President's Budget
 Exhibit P-1 FY 2024 President's Budget
 Total Obligational Authority
 0300D Detail
 (Dollars in Thousands)

Mar 2023

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Supplementals		FY 2023 Total Enactment		FY 2024 Request
Line	Item	Ident	Sec	Quantity	Cost*	Quantity	Cost	Quantity
No	Nomenclature	Code						
<u>Budget Activity 01: Major equipment</u>								
Major Equipment, Defense Threat Reduction Agency								
46	Vehicles	A	U				139	
47	Other Major Equipment	A	U				14,296	
48	DTRA Cyber Activities		U					
Undistributed								
	Undistributed		U					
Total Major equipment							14,435	
Total Procurement, Defense-Wide							14,435	

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

UNCLASSIFIED

Defense-Wide
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Mar 2023

Line No	Item Nomenclature	Ident Code	Sec	Cost
<u>Budget Activity 01: Major equipment</u>				
Major Equipment, Defense Threat Reduction Agency				
46	Vehicles	A	U	366
47	Other Major Equipment	A	U	12,787
48	DTRA Cyber Activities		U	21,413
Undistributed				
	Undistributed		U	0
Total Major equipment				34,566
Total Procurement, Defense-Wide				34,566

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Threat Reduction Agency • Budget Estimates FY 2024 • 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
46	01	23	20	VEHICLES (PROCUREMENT).....	Volume 1 - 1
47	01	23	30	OTHER MAJOR EQUIPMENT (PROCUREMENT).....	Volume 1 - 3
48	01	23	50	CYBER (PROCUREMENT).....	Volume 1 - 9

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Threat Reduction Agency • Budget Estimates FY 2024 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
CYBER (PROCUREMENT)	50	48	01	23.....	Volume 1 - 9
OTHER MAJOR EQUIPMENT (PROCUREMENT)	30	47	01	23.....	Volume 1 - 3
VEHICLES (PROCUREMENT)	20	46	01	23.....	Volume 1 - 1

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Threat Reduction Agency **Date:** March 2023

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 (PROCUREMENT)
---	---

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.904	0.118	0.139	0.366	0.000	0.366	0.254	0.273	0.289	0.307	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2.904	0.118	0.139	0.366	0.000	0.366	0.254	0.273	0.289	0.307	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.904	0.118	0.139	0.366	0.000	0.366	0.254	0.273	0.289	0.307	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 2024 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 will fund the following efforts:

- Life-cycle replacement of fleet-aged, Agency owned Non-Tactical Vehicles (NTVs) with specific requirements based on factors such as terrain, special support requirements and location; and
- Life-cycle replacement of aging specialized industrial trucks in support of DTRA programs.

The increase from FY 2023 to FY 2024 is due to the replacement of higher cost NTVs in FY 2024 and aging specialized industrial trucks. Pricing is based on factors such as terrain, special support requirements and location. Life-cycle requirements align to GSA guidelines for fleet management and vehicle maintenance. Fleet management continues to replace agency owned vehicles, when practical, with GSA leased vehicles. This will continue to improve and streamline life-cycle replacement processes and procedures.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Threat Reduction Agency **Date:** March 2023

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 (PROCUREMENT)
---	--

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	110.456	12.681	14.296	12.787	-	12.787	7.823	6.979	8.055	8.216	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	110.456	12.681	14.296	12.787	-	12.787	7.823	6.979	8.055	8.216	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	110.456	12.681	14.296	12.787	-	12.787	7.823	6.979	8.055	8.216	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:

NOTE: In FY 2024 funding for cyberspace activities is captured in Budget Line Item Number (BLIN) 50, Cyber Security Initiative; prior to FY 2024 funding is captured in BLIN 30, Other Major Equipment.

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 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), an 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 Systems, designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation Cybersecurity technologies and software (realigned to BLIN 50 beginning in FY 2024);
- Material 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;
- Modernization, capacity upgrades and technical refresh of the DTRA Integration, Test, and Engineering Center (DITEC), which provides Agency support for any information technology being introduced into a production environment on a DTRA network;
- Joint Expeditionary Kits (JEKs) to provide warfighters with self-contained analytical tool kits;

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Threat Reduction Agency		Date: March 2023
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 (PROCUREMENT)
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">- Backend Information Technology infrastructure for a newly constructed Administration Building at DTRA's Kirtland AFB location (construction scheduled for completion in FY 2023); and- Joint DoD Radiation Detection System (RDS) to train all service members at the Defense Nuclear Weapons School to operate in a realistic combined joint radiological environment.		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Threat Reduction Agency **Date:** March 2023

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 (PROCUREMENT)
---	--

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 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				- / 39.005	- / 8.526	- / 5.450	- / 4.519	- / -	- / 4.519
P-40a	Infrastructure				- / 71.451	- / 4.155	- / 8.846	- / 8.268	- / 0.000	- / 8.268
P-40	Total Gross/Weapon System Cost				- / 110.456	- / 12.681	- / 14.296	- / 12.787	- / -	- / 12.787

*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 2022 budget of \$12.681 million resourced the following efforts:

- Continued 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 related to implementation, monitoring, and verification for nuclear arms control activities;
- Continued technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities, including Catapult;
- Began modernization, capacity upgrades and technical refresh of the DTRA Integration, Test, and Engineering Center (DITEC), which provides Agency support for any information technology being introduced into a production environment on a DTRA network;
- Incorporated security features to enhance cyber security capabilities;
- Purchased 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; and
- Continued to replace the primary Defense Stockpile Management System (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.

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

- Recapitalize one noble gas monitoring system at radionuclide station to next generation system and upgrade five radionuclide particulate systems 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 related to implementation, monitoring, and verification for nuclear arms control activities;
- Purchase two Advanced Cyber Assessment systems, previously called Black Rhino Assessment Systems. 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;

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Threat Reduction Agency		Date: March 2023
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 (PROCUREMENT)
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		
<p>- Purchase lifecycle replacement of six 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;</p> <p>- 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</p> <p>- Provide a Tertiary Site for the Defense Stockpile Management System (DSMS) network as a synchronized mirror for the DSMS environment to eliminate the potential of data loss when the primary or secondary systems are down.</p> <p>The FY 2024 budget of \$12.787 million will fund the following efforts:</p> <ul style="list-style-type: none">- Procure/install one of three remaining next-generation Noble Gas Systems, and upgrade one radionuclide testbed system;- Modernize the core equipment for the Defense Stockpile Management System (DSMS) network infrastructure, replacing end-of -life equipment such as servers, switches, and network encryption devices;- Provide lifecycle replacement of the Joint Expeditionary Kits (JEKs), which provide warfighters with self-contained analytical tool kits;- Modernize and increase capacity of the DTRA Integration, Test and Engineering Center (DITEC) capability;- Perform technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities; and- Acquire a Joint DoD Radiation Detection System (RDS) to replace legacy radiological detection systems that are used to train service members at Kirtland AFB.		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Defense Threat Reduction Agency **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT (PROCUREMENT)	Aggregated Items Title: Mission Management
--	--	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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			-	-	39.005	-	-	8.526	-	-	5.450	-	-	4.519	-	-	-	-	-	4.519
Subtotal: Mission Management			-	-	39.005	-	-	8.526	-	-	5.450	-	-	4.519	-	-	-	-	-	4.519
Total			-	-	39.005	-	-	8.526	-	-	5.450	-	-	4.519	-	-	0.000	-	-	4.519

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

Remarks:

The FY 2024 request supports the following mission critical programs:

- Nuclear Arms Control Technology (NACT): Procure/install one of three remaining next-generation Noble Gas Systems, and upgrade three radionuclide particulate systems;
- Stockpile Logistics: Provide lifecycle replacement of enterprise server equipment for the primary Defense Stockpile Management System (DSMS). DSMS includes nuclear weapons applications for stockpile accountability management and related databases/systems including the Defense Integration and Management of Nuclear Data Services (DIAMONDS) application; and
- Defense Nuclear Weapons School: Procure a Joint DoD Radiation Detection System (RDS) to train all service members at the Defense Nuclear Weapons School to operate in a realistic combined joint radiological environment.

The net decrease of \$0.931 million from FY 2023 to FY 2024 is due to:

A realignment of \$1.976 million from Budget Line Item Number (BLIN) 30, Other Major Equipment, to a newly established Program Element (0305103BR) and BLIN (50, Cyber Security Initiative) in FY 2024.

An increase of \$1.045 million, which includes standard inflation and a Joint DoD Radiation Detection System (RDS).

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Defense Threat Reduction Agency **Date:** March 2023

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	P-1 Line Item Number / Title: 30 / OTHER MAJOR EQUIPMENT (PROCUREMENT)	Aggregated Items Title: Infrastructure
--	--	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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			-	-	71.451	-	-	4.155	-	-	8.846	-	-	8.268	-	-	0.000	-	-	8.268
Subtotal: Infrastructure			-	-	71.451	-	-	4.155	-	-	8.846	-	-	8.268	-	-	-	-	-	8.268
Total			-	-	71.451	-	-	4.155	-	-	8.846	-	-	8.268	-	-	-	-	-	8.268

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

Remarks:
 The FY 2024 request supports the following infrastructure critical programs:

- DTRA's Information Technology (IT): Backend mission IT infrastructure that supports DTRA's mission critical systems and capabilities;
- DTRA's Mission IT: Lifecycle replacement of the Joint Expeditionary Kits (JEKs), which provide warfighters with self-contained analytical tool kits; and
- DTRA Integration, Test, and Engineering Center (DITEC): Modernization, capacity expansion and infrastructure build-out.

The net decrease of \$0.578 million from FY 2023 to FY 2024 is due to:

An increase of \$5.032 million, which includes standard inflation and funds backend mission IT infrastructure upgrades and DITEC modernization, capacity expansion, and infrastructure build-out.

A decrease of \$5.610 million reflects completion of lifecycle replacement of the Catapult data analytics platform in FY 2023 and completion of a one-time infrastructure requirement in FY 2023 for the newly constructed Administration Building at DTRA's Kirtland AFB location.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Threat Reduction Agency **Date:** March 2023

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: 50 / CYBER (PROCUREMENT)
---	--

ID Code (A=Service Ready, B=Not Service Ready):	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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	21.413	-	21.413	2.734	3.894	3.036	3.097	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	-	21.413	-	21.413	2.734	3.894	3.036	3.097	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	21.413	-	21.413	2.734	3.894	3.036	3.097	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 Cyber Security Initiative Procurement Program supports the following mission requirements:

- Network equipment that will integrate into the Enterprise Network Logging Capability, a cyber monitoring and logging tool, allowing for greater network and system visibility and capability to provide enterprise network/system log review, alerting, and data retention. This allows DTRA to meet requirements in both DoD CJCSI 6510.0 (Information Assurance and Support to Computer Network Defense) and DoD DoDI 8510.01 (Risk Management Framework for DoD Information Technology); and
- Advanced Cyber Assessment systems (previously called Black Rhino Assessment systems) provide the assessment teams a deployable toolkit that is a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation cyber security technologies and software.

This program reflects ongoing efforts previously captured in BLIN 30, Other Major Equipment.

Justification:

NOTE: Budget Line Item Number (BLIN) 50, Cyber Security Initiative was newly established, but previously justified under BLIN 30, Other Major Equipment. This realignment provides visibility into Procurement funded cyber investments.

The FY 2024 budget of \$21.413 million will fund the following efforts:

- Replace end of life network equipment that will integrate into the Enterprise Network Logging Capability to meet DoD monitoring, alerting, reporting and response requirements for cybersecurity events occurring within and impacting the Agency; and
- Procure 10 Cyber Assessment systems, previously called Black Rhino Assessment systems. These are deployable toolkits designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation cyber security technologies and software. In addition, procure one long-term storage system for customer data storage.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2024 Defense Threat Reduction Agency		Date: March 2023
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: 50 / CYBER (PROCUREMENT)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

The growth of \$21.413 million from FY 2023 to FY 2024 is due to:

- (1) an increase of \$537 thousand for life cycle replacement of network equipment, and
- (2) a realignment of \$1.976 million from BLIN 30 Other Major Equipment (Mission Management) combined with an increase of \$18.900 million to procure 10 Advanced Cyber Assessment systems and 1 long-term storage system for the storage of collected assessment data to conduct in-depth investigation and analysis of data and trends. This is an increase from two Advanced Cyber Assessment systems procured in FY 2023 under BLIN 30. The newer systems, which carry a higher cost attributed to long-term storage will enable DTRA to expand its assessment capacity from 35 advanced cyber assessments in FY 2023 to 65 advanced cyber assessments in FY 2024. As the DoD's Mission Assurance Center of Excellence for Vulnerability Assessments, the Joint Chiefs of Staff Office and OUSD(P) formally requested DTRA provide a holistic vulnerability assessment approach to the evaluation of mission critical infrastructure. This approach incorporates both blue and red advanced cyber assessments, thus expanding DTRA's cyber assessment support to all DoD's Mission Assurance Coordination Board (MACB) directed 65 assessment locations annually. DTRA's support to the MACB, facilitates the boards efforts to reduce risk and boost resiliency of defense critical missions and infrastructure as outlined in the National Defense Strategy, Nuclear Posture Review, DoD Cyber Strategy, DoDD 3020.40 and DoDI 3020.45.a.