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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Threat Reduction Agency

Justification Book

Procurement, Defense-Wide

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Defense Threat Reduction Agency • President's Budget Submission FY 2013 • Procurement

Table of Contents

Comptroller Exhibit P-1..... iii

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

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

Summary Document..... xv

Exhibit P-40's..... 1

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		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	1	50	4	200			4	200	U
28	Other Major Equipment	A	3	11,941	3	12,806			3	12,806	U
Total Major Equipment				11,991		13,006				13,006	
Total Procurement, Defense-Wide				11,991		13,006				13,006	

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, Defense Threat Reduction Agency									
27	Vehicles	A	1	50			1	50	U
28	Other Major Equipment	A	3	13,096			3	13,096	U
Total Major Equipment				13,146				13,146	
Total Procurement, Defense-Wide				13,146				13,146	

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----	-----
Procurement, Defense-Wide	11,991	13,006		13,006
Total Defense-Wide	11,991	13,006		13,006

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Appropriation -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Procurement, Defense-Wide	13,146		13,146
Total Defense-Wide	13,146		13,146

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Organization: Procurement, Defense-Wide -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Threat Reduction Agency, DTRA	11,991	13,006		13,006
Total	11,991	13,006		13,006

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Organization: Procurement, Defense-Wide -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Defense Threat Reduction Agency, DTRA	13,146		13,146
Total	13,146		13,146

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major Equipment	11,991	13,006		13,006
Total Procurement, Defense-Wide	11,991	13,006		13,006

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Defense-Wide
FY 2013 President's Budget
Exhibit P-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2012

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
01. Major Equipment	13,146		13,146
Total Procurement, Defense-Wide	13,146		13,146

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Defense Threat Reduction Agency • President's Budget Submission FY 2013 • 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	27	Vehicles.....	1
28	01	23	28	Other Major Equipment.....	5

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Defense Threat Reduction Agency • President's Budget Submission FY 2013 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Other Major Equipment	28	28	01	23.....	5
Vehicles	27	27	01	23.....	1

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PROCUREMENT, DEFENSE-WIDE

Defense Threat Reduction Agency

(\$ in Millions)

FY 2013 Estimate \$13.146

FY 2012 Estimate \$13.006

FY 2011 Estimate \$11.991

Program Overview

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

The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD) combat support agency for the WMD mission, executing national missions related to countering WMD threats at their sources, interdict weapons and WMD materials at borders and in transit, as well as mitigate WMD effects. Additionally, the Director, DTRA heads the United States Strategic Command Center for Combating WMD (SCC-WMD) in a dual-hatted role. The SCC-WMD supports the development and advocacy of DoD doctrine, organization, training, material, leadership and education, personnel, and facilities (DOTMLPF) for countering WMD capabilities and synchronizes DoD component countering WMD-related planning efforts. The DTRA budget request implements DoD guidance and represents the Department's investment in securing the nation from the threat of WMD.

Purpose and Scope of Work

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

Justification of Funds

The procurement program provides for a vehicle program (\$50 thousand in FY 2011 and FY 2013 and \$200 thousand in FY 2012) that will ensure uniform serviceability to all areas. The procurement program also includes other major equipment at a cost of \$11,941 thousand for FY 2011, \$12,806 thousand for FY 2012 and \$13,096 thousand for FY 2013.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Threat Reduction Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 23 : Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Nomenclature: 27 - Vehicles
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.321	0.050	0.200	0.050	0.000	0.050	0.100	0.050	0.100	0.200	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.321	0.050	0.200	0.050	0.000	0.050	0.100	0.050	0.100	0.200	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.321	0.050	0.200	0.050	0.000	0.050	0.100	0.050	0.100	0.200	Continuing	Continuing

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

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

Description:

The Defense Threat Reduction Agency (DTRA) will be expanding support for the Combating Weapons of Mass Destruction mission overseas. In order to effectively support the increased mission, additional vehicles are required in several overseas locations. A review was conducted to determine an accurate average per unit cost considering the various overseas locations and requirements. This review resulted in an increase to the average unit cost. The increase from FY2011 to FY2012 supports the initial purchase of three additional mission support vehicles. The out-year funding supports the current inventories' 5-year replacement cycle time, as well as the replacement cycle for the newly acquired vehicles. This new replacement cycle is expected to continue at a steady level through the out-years.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
20 - Vehicles	P5, P5A		-	-	1.321	-	-	0.050	-	-	0.200	-	-	0.050	-	-	0.000	-	-	0.050
Total Gross/Weapon System Cost					1.321			0.050			0.200			0.050			0.000			0.050

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-5, Cost Analysis: PB 2013 Defense Threat Reduction Agency		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23	P-1 Line Item Nomenclature: 27 - Vehicles	Item Nomenclature (Item Number, Item Name, DODIC): 20 - Vehicles

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		1.321	0.050	0.200	0.050	0.000	0.050
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		1.321	0.050	0.200	0.050	0.000	0.050
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		1.321	0.050	0.200	0.050	0.000	0.050

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Vehicles Cost																			
Recurring Cost																			
Sedan -1	A	-	-	0.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sedan -2	A	-	-	0.163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Station Wagon	A	-	-	0.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon	A	-	-	0.059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (8 passenger)	A	-	-	0.221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Van-Wagon (16 passenger)	A	-	-	0.047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Suburban	A	-	-	0.086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Utility Vehicle	A	-	-	0.218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Sport Utility Vehicle (4x4)	A	-	-	0.238	0.050	1	0.050	0.050	4	0.200	0.050	1	0.050	0.000	0	0.000	0.050	1	0.050
Passenger-Carrying Crew Cab Truck (4x)	A	-	-	0.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus	A	-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				1.321			0.050			0.200			0.050			0.000			0.050
Total Vehicles Cost				1.321			0.050			0.200			0.050			0.000			0.050
Gross Weapon System Cost				1.321			0.050			0.200			0.050			0.000			0.050

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Threat Reduction Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23	P-1 Line Item Nomenclature: 27 - Vehicles	Item Nomenclature: 20 - Vehicles
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Sport Utility Vehicle (4x4) ⁽¹⁾		2011	Various / Various	PO	DTRA	Mar 2011	Apr 2011	1	0.050	Y		
Sport Utility Vehicle (4x4)		2012	Various / Various	PO	DTRA	Mar 2012	Apr 2012	4	0.050	Y		
Sport Utility Vehicle (4x4)		2013	Various / Various	PO	DTRA	Mar 2013	Apr 2013	1	0.050	Y		

Remarks:
 Provides for Defense Threat Reduction Agency (DTRA) vehicles at overseas locations that are purchased through U.S. embassies.
⁽¹⁾Government Services Administration - Chicago, IL

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Threat Reduction Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 23 : Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Nomenclature: 28 - Other Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	11.941	12.806	13.096	0.000	13.096	11.436	7.557	9.739	7.600	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	11.941	12.806	13.096	0.000	13.096	11.436	7.557	9.739	7.600	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	11.941	12.806	13.096	0.000	13.096	11.436	7.557	9.739	7.600	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Other Major Equipment procurement program provides for the modernization of DTRA core computing technologies. In FY 2011, additional information technology infrastructure upgrades were acquired to attain Information Operations Condition (INFOCON) system compliance. The INFOCON system investment provides core infrastructure enhancements to include resolving the Common Access Card and Information Assurance (IA) vulnerability issues with remote users, more robust remote access, and IPv6 enablement. The investment has also allowed for focused enhancement of the Agency-Wide IA and Network Operations and Security Center (NOSC) capabilities in compliance with Department of Defense Directive (DoDD) 8500.01E, "Information Assurance (IA)," dated October 24, 2002, which states that the Agency must develop a framework within which network managers can increase the measurable readiness of the infrastructure in accordance with the INFOCON system. This capability ensures Agency compliance with Federal Statute 18 U.S.C. 1 2511 and related DoD requirements.

FY 2011 requirement is necessary for procurement of limited Servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server(s). The use of P,DW funds is mandated by acquisition policy for enterprise server purchases. The Server(s) contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.

FY 2011 funding provided continued implementation of corrective actions recommended by the Threat Reduction Advisory Committee's Intelligence Panel; expanded current intelligence reporting required for continuous global WMD Situational Awareness; development of a Common Intelligence Picture and intelligence tools required to anticipate potential WMD threats and adversary courses of action; planning intelligence capabilities required to support crisis action planning, and modernization/sustainment of necessary IT infrastructure.

With the expansion of DTRA's mission requirements in FY 2011, funds provided for purchase and installation of required IT hardware including replacement of legacy IT infrastructure for the move of the Agency Germany field office from Darmstadt to Kleber Barracks, technology refreshment and upgrades to the core networking infrastructure, replacement of the secret network computing environment with a server-based thin client solution, technology refreshment of the Agency Top Secret SCI computing infrastructure and test environment. The new top secret and test computing infrastructures will be fully operational by February 2012. In addition, funds provide computer network defense capabilities for the Agency Network Operations and Security Center (NOSC) and Computer Network Defense Service Provider (CNDSP) programs - enabling Lockdown, and Nimble Elder. Funds were used to procure systems required to modernize the DTRA's computing environment, providing infrastructure critical to enabling the Agency's WMD Situational Awareness and interaction with the Intelligence Community. Simultaneously, these procurements represent the initial phase of the Agency's strategy to comply with Federal and DoD Data Center and communications mandates - including Internet Protocol Version 6 (IPv6) implementation, compliance with the Federal Data Center Consolidation Initiative (FDCCI) as well as aligning the Agency computing environment to comply with the U.S. CIO's 25 Point Implementation Plan, specifically implementing measures to reduce power consumption, administrative costs while achieving efficiencies through shared services and higher utilization of available computing resources.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Defense Threat Reduction Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D : Procurement, Defense-Wide / BA 1 : Major Equipment / BSA 23 : Major Equipment, Defense Threat Reduction Agency	P-1 Line Item Nomenclature: 28 - Other Major Equipment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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FY 2012 funding is for back-end server equipment required for Virtual Desktop and networking and server implementation at Site 2; support the purchase of equipment to modernize the classified network client computing environment, a complete replacement of the top secret network and test environment computing infrastructure as well as the network and security infrastructure for the Agency NCR secret and unclassified networks. The new top secret and test networks will be fully operational by March 2012; resources to provision additional back-end server/network capability for near mid-term mission growth within Mission Enclave; and Network Equipment required to fully implement the DTRA Enterprise IT Infrastructure modernization program, including requirements for Unclassified systems and Voice Over Internet Protocol (VoIP) back-end. The FY 2012 funding increase in the amount of \$440 thousand dollars is for expansion and upgrade of meteorological data servers and infrastructure supporting 24/7 Technical Reachback operations.

FY 2012 funding is for procurement of limited Servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server(s). The use of P,DW funds is mandated by acquisition policy for enterprise server purchases. The Server(s) contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.

FY 2013 funding is for procurement of limited Servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server(s). The use of P,DW funds is mandated by acquisition policy for enterprise server purchases. The Server(s) contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.

The increase in FY 2013 of \$298K is due to the purchase of the remaining equipment required to complete the IT modernization effort initiated in FY 2011; specifically, the funding will purchase remaining equipment required to migrate the Agency to an IP phone capability Voice Over Internet Protocol (VoIP), lifecycle replacement of access-layer networking equipment required to support VoIP, lifecycle replacement of the Agency storage and back-up infrastructure and initial development of a synchronous metro cluser (COOP) capability. This increase includes the expansion and upgrade of numerical weather prediction servers and infrastructure supporting 24/7 Technical Reachback operations during transition to Mission Enclave on all networks.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
30 - Mission Management	P5, P5A		-	-	-	-	-	1.594	-	-	1.028	-	-	1.020	-	-	0.000	-	-	1.020
30 - Non-Passenger Carrying Vehicles	P5, P5A		-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
30 - Infrastructure	P5, P5A		-	-	0.000	-	-	9.347	-	-	11.778	-	-	12.076	-	-	0.000	-	-	12.076
Total Gross/Weapon System Cost					-			11.941			12.806			13.096			0.000			13.096

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

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Exhibit P-5, Cost Analysis: PB 2013 Defense Threat Reduction Agency				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23		P-1 Line Item Nomenclature: 28 - Other Major Equipment		Item Nomenclature (Item Number, Item Name, DODIC): 30 - Mission Management			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	1.594	1.028	1.020	0.000	1.020
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	1.594	1.028	1.020	0.000	1.020
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	1.594	1.028	1.020	0.000	1.020

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-

Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>
Logistics Cost																			
Recurring Cost																			
† Stockpile Systems (Nuclear Planning & Execution System)	A	-	-	-	0.002	220	0.357	0.089	4	0.357	0.089	4	0.357	0.000	0	0.000	0.089	4	0.357
† IA Situational Awareness/Command & Control	A	-	-	-	0.900	1	0.900	0.100	1	0.100	-	-	-	-	-	-	-	-	-
† New Emergent Technologies	A	-	-	-	0.337	1	0.337	0.571	1	0.571	0.663	1	0.663	0.000	0	0.000	0.663	1	0.663
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>1.594</i>			<i>1.028</i>			<i>1.020</i>			<i>0.000</i>			<i>1.020</i>
<i>Total Logistics Cost</i>				<i>0.000</i>			<i>1.594</i>			<i>1.028</i>			<i>1.020</i>			<i>0.000</i>			<i>1.020</i>
Gross Weapon System Cost				-			1.594			1.028			1.020			0.000			1.020

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Threat Reduction Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23	P-1 Line Item Nomenclature: 28 - Other Major Equipment	Item Nomenclature: 30 - Mission Management
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Stockpile Systems (Nuclear Planning & Execution System)		2011	Various / Various	PO	DTRA	Mar 2012	May 2012	220	0.002	N		
Stockpile Systems (Nuclear Planning & Execution System)		2012	Various / Various	PO	DTRA	Apr 2012	May 2012	4	0.089	N		
Stockpile Systems (Nuclear Planning & Execution System)		2013	Various / Various	PO	DTRA	Apr 2014	May 2014	4	0.089	N		
IA Situational Awareness/Command & Control ⁽¹⁾		2011	Various / Various	C / Various	DTRA	Jun 2011	Sep 2011	1	0.900	N		
IA Situational Awareness/Command & Control ⁽²⁾		2012	Various / Various	C / Various	DTRA	Jun 2012	Aug 2012	1	0.100	N		
New Emergent Technologies		2011	Various / Various	C / Various	DTRA	Jun 2012	Aug 2012	1	0.337	N		
New Emergent Technologies		2012	Various / Various	C / Various	DTRA	Jun 2013	Aug 2013	1	0.571	N		
New Emergent Technologies		2013	Various / Various	C / Various	DTRA	Jun 2014	Aug 2014	1	0.663	N		

Remarks:
⁽¹⁾Network Equipment and Bandwidth - Naval Air Warfare Center (NAWCAD) Patuxent River, MD
⁽²⁾Network Equipment and Bandwidth Deployment - Naval Air Warfare Center (NAWCAD) Patuxent River, MD

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Exhibit P-5, Cost Analysis: PB 2013 Defense Threat Reduction Agency				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23		P-1 Line Item Nomenclature: 28 - Other Major Equipment		Item Nomenclature (Item Number, Item Name, DODIC): 30 - Non-Passenger Carrying Vehicles			

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	1.000	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	1.000	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	1.000	-	-	-	-

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Logistics Cost																			
Recurring Cost																			
† Nimble Elder Tactical/Communication Vehicles	A	-	-	-	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				0.000			1.000			0.000			0.000			0.000			0.000
<i>Total Logistics Cost</i>				0.000			1.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-			1.000			-			-			-			-

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Threat Reduction Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23	P-1 Line Item Nomenclature: 28 - Other Major Equipment	Item Nomenclature: 30 - Non-Passenger Carrying Vehicles
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Nimble Elder Tactical/Communication Vehicles		2011	NAVAIR / Maryland	MIPR	DTRA	Jun 2011	May 2012	1	1.000	Y		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Defense Threat Reduction Agency				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23		P-1 Line Item Nomenclature: 28 - Other Major Equipment		Item Nomenclature (Item Number, Item Name, DODIC): 30 - Infrastructure			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	9.347	11.778	12.076	0.000	12.076
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	9.347	11.778	12.076	0.000	12.076
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	9.347	11.778	12.076	0.000	12.076

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Logistics Cost																			
Recurring Cost																			
† Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)	A	-	-	-	0.150	1	0.150	-	-	-	-	-	-	-	-	-	-	-	-
† DEC Equipment Purchase Phase II	A	-	-	-	4.362	1	4.362	-	-	-	-	-	-	-	-	-	-	-	-
† IT Installation Kleber Germany	A	-	-	-	1.629	1	1.629	-	-	-	-	-	-	-	-	-	-	-	-
† DEC Virtual Desktop Infrastructure (VDI)	A	-	-	-	2.703	1	2.703	-	-	-	-	-	-	-	-	-	-	-	-
† DTRA DMZ and Server Access Architecture	A	-	-	-	-	-	-	2.779	1	2.779	-	-	-	-	-	-	-	-	-
† WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)	A	-	-	-	-	-	-	4.471	1	4.471	-	-	-	-	-	-	-	-	-
† Reachback Analyst Workstations and Peripherals	A	-	-	-	-	-	-	0.107	1	0.107	0.106	1	0.106	0.000	0	0.000	0.106	1	0.106
† DTRA DEC Server Infrastructure (Site 1 and Site 2)	A	-	-	-	-	-	-	2.538	1	2.538	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Defense Threat Reduction Agency														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23							P-1 Line Item Nomenclature: 28 - Other Major Equipment							Item Nomenclature (Item Number, Item Name, DODIC): 30 - Infrastructure					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Reachback Computational Servers	A	-	-	-	-	-	-	0.210	1	0.210	0.424	1	0.424	0.000	0	0.000	0.424	1	0.424
† Reachback Server, Metrological Data	A	-	-	-	-	-	-	0.123	1	0.123	-	-	-	-	-	-	-	-	-
† Albuquerque Physical Plant Modernization	A	-	-	-	-	-	-	1.550	1	1.550	-	-	-	-	-	-	-	-	-
† DTRA Storage Infrastructure Modernization (Site 1)	A	-	-	-	-	-	-	-	-	-	2.110	1	2.110	0.000	0	0.000	2.110	1	2.110
† DTRA VOIP System (Including access layer software for Site1 and Site 2)	A	-	-	-	-	-	-	-	-	-	3.209	1	3.209	0.000	0	0.000	3.209	1	3.209
† CNDSP (Site 2)	A	-	-	-	-	-	-	-	-	-	0.749	1	0.749	0.000	0	0.000	0.749	1	0.749
† Synchronus MetroCluster (Unclassified)	A	-	-	-	-	-	-	-	-	-	4.928	1	4.928	0.000	0	0.000	4.928	1	4.928
† Reachback Server, Numerical Weather	A	-	-	-	-	-	-	-	-	-	0.050	1	0.050	0.000	0	0.000	0.050	1	0.050
† Software Quality Assurance (SQA) Toolset	A	-	-	-	-	-	-	-	-	-	0.500	1	0.500	0.000	0	0.000	0.500	1	0.500
† Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)	A	-	-	-	0.503	1	0.503	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>9.347</i>			<i>11.778</i>			<i>12.076</i>			<i>0.000</i>			<i>12.076</i>
<i>Total Logistics Cost</i>				<i>0.000</i>			<i>9.347</i>			<i>11.778</i>			<i>12.076</i>			<i>0.000</i>			<i>12.076</i>
Gross Weapon System Cost				0.000			9.347			11.778			12.076			0.000			12.076

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Defense Threat Reduction Agency **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 0300D / BA 1 / BSA 23	P-1 Line Item Nomenclature: 28 - Other Major Equipment	Item Nomenclature: 30 - Infrastructure
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Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Network Telecom Equipment and Services (5th Signal Command Darmstadt, Germany)		2011	Various / Various	MIPR	DTRA	Dec 2010	May 2011	1	0.150	N		
DEC Equipment Purchase Phase II		2011	Lockheed Martin / Fairfax, VA	C / CPFF	DTRA	Sep 2011	Oct 2011	1	4.362	N		
IT Installation Kleber Germany		2011	Lockheed Martin / Fairfax, VA	C / CPFF	DTRA	Feb 2011	Apr 2011	1	1.629	N		
DEC Virtual Desktop Infrastructure (VDI)		2011	Lockheed Martin / Fairfax, VA	C / CPFF	DTRA	Jul 2011	Sep 2011	1	2.703	N		
DTRA DMZ and Server Access Architecture		2012	Various / Various	C / Various	DTRA	Dec 2011	Jan 2012	1	2.779	N		
WAN Acceleration and Deep Packet Inspection Infrastructure (Site 1 and Site 2)		2012	Various / Various	C / Various	DTRA	Feb 2012	Mar 2012	1	4.471	N		
Reachback Analyst Workstations and Peripherals		2012	Various / Various	C / Various	DTRA	Aug 2012	Sep 2012	1	0.107	N		
Reachback Analyst Workstations and Peripherals		2013	Various / Various	C / Various	DTRA	Aug 2013	Sep 2013	1	0.106	N		
DTRA DEC Server Infrastructure (Site 1 and Site 2)		2012	Various / Various	C / Various	DTRA	Jan 2012	Feb 2012	1	2.538	N		
Reachback Computational Servers		2012	Various / Various	C / Various	DTRA	Jun 2012	Jul 2012	1	0.210	N		
Reachback Computational Servers		2013	Various / Various	C / Various	DTRA	Jun 2013	Jul 2013	1	0.424	N		
Reachback Server, Metrological Data		2012	Various / Various	C / Various	DTRA	Jun 2012	Jul 2012	1	0.123	N		
Albuquerque Physical Plant Modernization		2012	Various / Various	C / Various	DTRA	Sep 2012	Oct 2012	1	1.550	N		
DTRA Storage Infrastructure Modernization (Site 1)		2013	Various / Various	C / Various	DTRA	Mar 2013	May 2013	1	2.110	N		
DTRA VOIP System (Including access layer software for Site1 and Site 2)		2013	Various / Various	C / Various	DTRA	Jan 2013	Mar 2013	1	3.209	N		
CNDSP (Site 2)		2013	Various / Various	C / Various	DTRA	Sep 2013	Nov 2013	1	0.749	N		
Synchronus MetroCluster (Unclassified)		2013	Various / Various	C / Various	DTRA	Mar 2013	May 2013	1	4.928	N		
Reachback Server, Numerical Weather		2013	Various / Various	C / Various	DTRA	Jun 2013	Jul 2013	1	0.050	N		
Software Quality Assurance (SQA) Toolset		2013	Various / Various	C / Various	DTRA	Aug 2013	Sep 2013	1	0.500	N		
Blue Coat (hardware Proxy Devices) (Red River Computer Company, Fort Belvoir VA)		2011	Various / Various	C / FFP	DTRA	Apr 2011	Jun 2011	1	0.503	N		

Remarks:

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