

COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY2000/2001 BUDGET SUBMISSION

February 1999

DEFENSE THREAT REDUCTION AGENCY

DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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Note: FY 1998 is a consolidation of Procurement Programs for the On-Site Inspection Agency, the Defense Technology Security Administration, and the Defense Special Weapons Agency.

PROCUREMENT, DEFENSE-WIDE

Defense Threat Reduction Agency

(\$ in Millions)

FY 2001 Estimate \$46.156
FY 2000 Estimate \$34.433
FY 1999 Estimate \$30.076
FY 1998 Actual \$19.305

Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of the Defense Threat Reduction Agency (DTRA) programs, and to replace overage and leased equipment or procure new investment items required to perform DTRA's assigned mission.

Justification of Funds

The procurement program provides for a vehicle program that will ensure uniform serviceability to all areas. The vehicle program requires the replacement of eight (8) passenger-carrying vehicles in FY 2000 at a cost of \$147,000.

The procurement program also includes other major equipment at a cost of \$34,286,000. The largest portion of these funds are for the Conventional Air Launched Cruise Missile Block II and a classified program. Funding also provides for the Open Skies Management and Planning System, the Compliance Monitoring and Tracking System and supports the Chemical Weapons Agreements (CW) through the procurement of equipment for treaty enforcement associated with the OCONUS Operations centers.

Defense Threat Reduction Agency
 FY 2000/2001 Biennial Budget Estimates
 Dollars in Millions

PROCUREMENT, DEFENSE-WIDE

DATE: February 1999

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	UNIT COST	FY 1998	FY 1999	FY 2000	FY 2001
33	Vehicles:			0.217	0.134	0.147	0.080
34	Other Major Equipment:			19.088	29.942	34.286	46.076
	Total Direct Program			19.305	30.076	34.433	46.156

Exhibit P-40, Budget Item Justification						Date February 1999			
Appropriation/Budget Activity Procurement, Defense-Wide/01						P-1 Line Item Nomenclature Vehicles			
Program Element for Code B Items:				Other Related Program Elements					
	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Total Procurement Cost (in millions)		0.000	0.134	0.147	0.080	0.072	0.072	0.073	0.073
<p>This program provides for replacement of mission-essential passenger carrying vehicles for base support functions at the Defense Threat Reduction Agency (DTRA), field offices in Moscow, Albuquerque, NM, Nevada Test Site and Yokota AFB, Japan. The vehicles programmed for replacement meet DoD criteria based on age and mileage.</p>									

Exhibit P-20, Requirements Study		Appropriation (Treas) Code: 0300				Date: February 1999			
P-1 Line Item Nomenclature Vehicles		Admin Leadtime (After Oct 1):				Prod Leadtime:			
		FY 1998	FY 1999	FY2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Total Vehicles			6	8	4	3	3	3	3
Unit Cost (\$000)									
Sedans			22	18	20	24	20	26	26
Station Wagons									
Van-Wagon (12 passenger)									
Van-Wagon (9 passenger)			24				26		
Van-Wagon (8 passenger)				19				21	21
Total Cost (\$000)			134	147	80	72	72	73	73
Assets on Hand			78	78	78	78	78	78	78
Deliveries from all prior year funding									
Deliveries from FY 1998 funding									
Deliveries from FY 1999 funding			6						
Deliveries from FY 2000 funding				8					
Deliveries from FY 2001 funding					4				
Deliveries from subsequent years' funding						3	3	3	3
Disposals			6	8	4	3	3	3	3
End of Year Asset Position			78	78	78	78	78	78	78
Current Authorized Allowance			89	89	89	89	89	89	89
		Disposals (Vehicles)		Vehicles Eligible for FY 1999 Replacement: 6					
		FY 1997 thru 9/30/97: 0		Vehicles Eligible for FY 2000 Replacement: 8					
		FY 1996: 0		Vehicles Eligible for FY 2001 Replacement: 4					
		FY 1995: 0		Vehicle Augment:					
		FY 1994: 0							

P-1 Shopping list Item No. 33-1 of 33-1

Exhibit P-40, Budget Item Justification					Date February 1999				
Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Line Item Nomenclature Other Major Equipment				
Program Element for Code B Items:				Other Related Program Elements					
	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Total Procurement Cost (in millions)		0.000	29.942	34.286	46.076	25.328	39.068	40.300	41.164
<p>The Conventional Air Launched Cruise Missile (CALCM) BLOCK II is a long-range (500+ NM), air delivered, stand-off missile mating the battle proven CALCM vehicle with a penetrator warhead. Fielded CALCM BLOCK II provides the Warfighter with a cost-effective, near-term capability against a wide range of hardened and buried chemical, nuclear, and biological production and storage facilities. The CALCM BLOCK II couples near precision accuracy using improved guidance unit with anti-jamming with a hard target penetration capability. CALCM BLOCK II represents DoD's most cost efficient near-term stand-off penetration solution to one of the warfighter's highest priority: effective stand-off counterforce capability against WMD facilities. However, due to integration difficulties in FY 98 and substantial usage of CALCM BLOCK I missiles during Operation Desert Fox, the CALCM BLOCK II program had to be revamped. The revised plan calls for DTRA to complete the integration, flight tests, and Limited Rate Initial Production and the Air Force to complete the CALCM BLOCK II production of the remaining 73 missiles. Therefore, Exhibit P-5 for FY 99 will not display unit cost since only non-recurring costs are reflected. The Air Force is restarting the CALCM BLOCK IA production line to replenish the missiles used during the Operation Desert Fox; consequently, the replenishment action jump starts the BLOCK II production process. In FY 99, two more sled tests are scheduled to resolve the integration problems. In addition, the CALCM BLOCK IA production startup cost will be augmented. Major investments in FY 00 include the transition of the production line to BLOCK II, integration development, updating technical orders for long term maintenance and operations of the modified missiles, and development of operation flight software unique for CALCM BLOCK II missions.</p> <p>The BLU-116/B, Advanced Unitary Penetrator (AUP), is a penetrating 2000-pound air-to-surface warhead intended to provide improved penetrability for weapon systems that currently employ the BLU-109/B(AF) and BLU-109/B(Navy) penetrating warheads. The AUP provides more than twice the penetration capability of the BLU-109 in order to provide reliable kill for hard, buried targets containing WMD related facilities. Further the AUP maintains the BLU-109 flight characteristics and aircraft interfaces to minimize flight certification requirements and to maintain compatibility</p>									

Exhibit P-40, Budget Item Justification		Date February 1999
Appropriation/Budget Activity Procurement, Defense-Wide/01		P-1 Line Item Nomenclature Other Major Equipment
Program Element for Code B Items:	Other Related Program Elements	
<p>with all guidance units and aircraft that now carry the BLU-109 penetrator. The AUP provides a near term capability for the warfighter to effectively target and minimize the collateral effects associated with counterforce operations against WMD related facilities. The AUP provides the target planner greater flexibility in selecting attack options that will achieve the required penetration and target kill while reducing the probability of undesirable collateral effects.</p> <p>The Hard Target Smart Fuze (HTSF) is intended to provide an operational fuze capability for penetrating weapons that permits optimization of the burst location of defeating WMD-related facilities while minimizing collateral effects. The HTSF provides layer detection, void detection, and depth-of-burst capabilities in addition to time delay. This allows much more precise control over detonation location in order to increase lethality and limit collateral effects in attacking WMD targets. The HTSF provides the target planner greater flexibility in selecting attack options that will achieve the required weapon detonation location. By using the various modes of the HTSF, the warfighter can tailor the attack to pinpoint the detonation location thereby effectively defeating the target while controlling undesirable collateral effects.</p> <p>The Tactical FLIR Pod Modification (TFPM) is a modification of the standard Air Force LANTIRN Pod flown on the F-15E aircraft. This modification replaces the standard analog recorder with a state of the art digital recorder (Tactical Digital Recorder System (TDRS)). This will accelerate the post mission analysis of aircraft FLIR data and allow rapid insertion into the intelligence channels. The TFPM provides a near term capability for the warfighter to effectively conduct bomb damage assessment of high priority WMD targets. This new enhanced capability will allow quick post-mission assessment of weapon performance target interaction (parameters such as in-soil vs. void, and room volume estimates).</p> <p>The Unattended Ground Sensors (TUGS) is a hand or air delivered sensor system that provides facility data during the pre-, trans-, and post-attack phases through exploitation of target seismic and acoustic signatures. TUGS provides a capability to the warfighter to detect, identify, target and gather battle damage assessment information during</p>		

Exhibit P-40, Budget Item Justification		Date February 1999
Appropriation/Budget Activity Procurement, Defense-Wide/01		P-1 Line Item Nomenclature Other Major Equipment
Program Element for Code B Items:	Other Related Program Elements	
<p>counterforce operations against WMD related facilities. The military's current primary capabilities are limited to IMINT, SIGINT, AND HUMINT. By listening to seismic and acoustic signatures being emitted from the targeted facility pre-, trans-, and post-attack, TUGS allow the warfighter the ability to detect, identify, target, and provide additional battle damage assessment on these facilities. TUGS provides the target planner greater flexibility in selecting aim points thus using fewer assets to accomplish the mission.</p> <p>This funding also provides for the Open Skies Management and Planning System, the Compliance Monitoring and Tracking System and supports the Chemical Weapons Agreements(CW) through the procurement of equipment for treaty enforcement associated with the OCONUS Operations Centers at Gotnyy (Site I), Shchuche (Site II), and Kambarka (Site III). Budget estimates also include a classified program and replacement of overage and leased or new investment items required to perform the mission of the newly established Defense Threat Reduction Agency.</p>		

P-1 Shopping List - Item No. 34-3 of 34-3

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Exhibit P-40, Budget Item Justification

(Exhibit P-40, page 3 of 3)

Exhibit P-5 Cost Analysis					Date: February 1999			
Appropriation/Budget Activity					P-1 Item Nomenclature			
Procurement, Defense-Wide/01					Other Major Equipment			
Total Cost in Thousands of Dollars								
Cost Element	FY 1998	FY 1998	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
<u>CALCM Block II, Hardware Recurring Cost</u>								
1. Conversion					125	250	129	1,294
2. Avionics (GRIU/P & antijam antenna system)					60	120	62	621
2. Electrical (cable, umbilical)					20	40	21	207
3. Structure (castings, bulkheads, brackets, etc.)					77	154	80	797
4. AUP-3M Warhead and Hard Target Smart Fuze					100	200	104	1,035
5. Vehicle Refurbishment and Engine Recertification					45	90	47	465
<u>CALCM Block II, Nonrecurring and Ancillary Cost</u>								
1. Factory Block IA Startup and Block II Transition				9,630		3,030		200
2. Technical Orders Update						1,250		500
3. Tooling and Integration Development						4,270		800
4. Warhead and Fuze Integration				500		950		800
5. OFS and Ground Station Update				100		2,500		2,120
6. EMC and Qualification Tests						1,250		1,421
7. GFP and Transportation				250		610		300
8. Project Support				503		1,858		2,359
<u>BLU-116/B, Hardware Recurring Cost</u>								
1. Penetrator Casing			48	2,619	47	1,811	47	4,228
2. Metal Parts			2	132	2	91	2	213
3. Shroud Assembly			11	611	11	422	11	986
4. Explosive Fill			4	223	4	155	4	361
5. Integration & Assembly			1	58	1	41	1	95
6. Project Support			2	107	2	75	2	172
<u>BLU-116/B, Nonrecurring and Ancillary Cost</u>								
1. Producibility Improvements				463				
2. Production Planning/Factory Startup				1,030				
3. Program Support				557		105		645

Exhibit P-5 Cost Analysis						Date: February 1999			
Appropriation/Budget Activity						P-1 Item Nomenclature			
Procurement, Defense-Wide/01						Other Major Equipment			
Total Cost in Thousands of Dollars									
	FY 1998	FY 1998	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001	
Cost Element	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
FMU-157 Hard Target Smart Fuze					30	3,000	30	7,000	
<u>TFPM Hardware-Recurring Cost</u>									
1. LANTIRN Pod Modification Kits							325	3,245	
2. Tactical Digital Recording System							108	1,078	
3. Digital Editor System							49	98	
4. Portable Data Transfer Device							13	79	
<u>Tactical Unattended Ground Sensor (TUGS)-Recurring</u>									
1. Sensor Body Assembly							3	271	
2. Electronic Components							14	1,339	
3. Mechanical Components							3	252	
4. Integration & Assembly							7	671	
5. Project Support							3	335	
<u>Tactical Unattended Ground Sensor (TUGS)-Nonrecurring</u>									
1. Producibility Improvements								74	
2. Production Planning/Factory Startup								520	
3. Program Support								239	
4. Software Replication								99	
<u>Open Skies</u>									
Infrared Target			600	600					
<u>Open Skies Management & Planning System</u>									
Workstations					40	520			
System Integration						180			
<u>Chemical Weapons (CW)</u>									
Site Operations Center - OCONUS						2,932		2,930	

Exhibit P-5 Cost Analysis						Date: February 1999			
Appropriation/Budget Activity						P-1 Item Nomenclature			
Procurement, Defense-Wide/01						Other Major Equipment			
Total Cost in Thousands of Dollars									
Cost Element	FY 1998 Unit Cost	FY 1998 Total Cost	FY 1999 Unit Cost	FY 1999 Total Cost	FY 2000 Unit Cost	FY 2000 Total Cost	FY 2001 Unit Cost	FY 2001 Total Cost	
<u>Compliance Monitoring & Tracking System</u>									
User Nodes							3	198	
Servers							35	210	
System Integration								92	
<u>Plutonium Production Equipment</u>									
Netro Multiplicity Counters				1,000					
<u>Mission Management</u>									
ADP Equipment Purchases/Life-Cycle Replacement				2,506		2,724		3,054	
ADP Software				500		50		50	
Network Upgrades				124		53		145	
Mission Upgrades				89		89		89	
Nuclear Planning & Execution System Modernization				100		100		100	
Intrusion Detection Equipment				75					
<u>Non-Passenger Carrying Vehicles</u>									
Transit Mix Truck				140	140				
Aerial Platform Truck				172	172				
<u>Classified Program</u>					7,853	5,366		4,289	
Total					29,942	34,286		46,076	

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature Other Major Equipment				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 1999									
AGM-86D Block II			Tinker AFB,OK	FFP	Boeing,Aircft& Msl Sys,Kent,WA	08-99			
BLU-116/B Advanced Unitary Penetrator	55	105	China Lake,CA	SS	Lockheed-Martin, Orlando, FL	04-99	11-99	No	10-98
<u>Open Skies (OS)</u>									
Infrared Target	1	600	DTRA	C	Unknown	TBD	Unknown	No	
<u>Plutonium Production Equip</u>									
Neutro Multiplicity Counters	3	333	DTRA	C	Unknown	TBD	Unknown	No	
<u>Mission Management</u>									
ADP Equipment	TBD	TBD	DTRA	C	Unknown	TBD	FY 99	Yes	
ADP Software	TBD	TBD	DTRA	C	Unknown	TBD	FY 99	Yes	
Network Upgrades	TBD	TBD	DTRA	C	Unknown	TBD	FY 99	Yes	
Mission Upgrades	TBD	TBD	DTRA	C	Unknown	TBD	FY 99	Yes	
Nuclear Planning & Execution Modernization	TBD	TBD	DTRA	C	Unknown	02-99	05-99	No	
<u>Non-Passenger Vehicles</u>									
Transit Mix Truck	1	140	GSA	C	Unknown	02-99	07-99	Yes	
Aerial Platform Truck	1	172	DLA	C	Unknown	02-99	07-99	Yes	
Classified Program		7853							
FY 2000									
AGM-86D Block II	2	427	Tinker AFB,OK	FFP	Boeing,Aircft& Msl Sys,Kent,WA	08-99	04-01	Yes	

P-1 Shopping List - Item No. 34-1 of 34-3

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature Other Major Equipment				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
BLU-116/B Advanced	40	68	China Lake,CA	CPIF	TBD	11-99	10-00	No	
FMU-157 Hard Target Smart Fuze	100	30	Eglin AFB,FL	CPIF	Alliant Tech Sys Hopkins,MN	11-99	10-00	No	
<u>Open Skies</u>									
OSMAPS Workstations	13	40	DTRA	C	Unknown	TBD	FY 00	No	
<u>Mission Management</u>									
ADP Equipment	TBD	TBD	DTRA	C	Unknown	TBD	FY 00	No	
ADP Software	TBD	TBD	DTRA	C	Unknown	TBD	FY 00	No	
Network Upgrades	TBD	TBD	DTRA	C	Unknown	TBD	FY 00	No	
Mission Upgrades	TBD	TBD	DTRA	C	Unknown	TBD	FY 00	No	
Nuclear Planning & Execution Modernization	TBD	TBD	DTRA	C	Unknown	02-00	05-00	No	
<u>Chemical Weapons (CW)</u>									
Site Operations Center OCONUS - Gornyy		2932	DTRA	C	Unknown	TBD	Unknown	No	
Classified Program		5366							
FY 2001									
AGM-86D Block II	10	442	Tinker AFB,OK	FFP	Boeing,Aircft& Msl Sys,Kent,WA	08-99	05-01	Yes	
BLU-116/B Advanced	100	67	China Lake,CA	CPIF	TBD	11-00	01-01	No	

P-1 Shopping List - Item No. 34-2 of 34-3

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature Other Major Equipment				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FMU-157 Hard Target Smart Fuze	235	30	Eglin AFB,FL	FPIF	Alliant Tech Sys Hopkins,MN	11-00	10-01	No	
Tactical FLIR Pod Mod(TPFM)	10	450	Wright-Patterson AFB,OH	FP	Lockheed-Martin, Orlando,FL	01-01	01-02	No	
Tactical Unattended Ground Sensors (TUGS)	100	38	McDill AFB	CPIF	Unknown	11/1/00	Unknown	No	
<u>Mission Management</u>									
ADP Equipment	TBD	TBD	DTRA	C	Unknown	TBD	FY 01	No	
ADP Software	TBD	TBD	DTRA	C	Unknown	TBD	FY 01	No	
Network Upgrades	TBD	TBD	DTRA	C	Unknown	TBD	FY 01	No	
Mission Upgrades	TBD	TBD	DTRA	C	Unknown	TBD	FY 01	No	
Nuclear Planning & Execution Modernization	TBD	TBD	DTRA	C	Unknown	02-01	05-01	No	
<u>Chemical Weapons (CW)</u>									
Site Operations Center OCONUS - Schuche		2930	DTRA	C	Unknown	TBD	Unknown	No	
<u>Compliance Monitoring & Tracking System (CMTS)</u>									
CMTS User Nodes	66	3	DTRA	C	Unknown	TBD	FY 01	No	
CMTS Servers	6	35	DTRA	C	Unknown	TBD	FY 01	No	
Classified Program		4289							

P-1 Shopping List - Item No. 34-3 of 34-3

Exhibit P-45, Summary of Reimbursables
(TOA, \$ in Millions)

Appropriation: Procurement, Defense-Wide

P-1 Line		FY 1998		FY 1999		FY 2000		FY 2001
<u>Item No.</u>	<u>Qty</u>	<u>Actual Reimb.</u>	<u>Qty</u>	<u>Est. Reimb</u>	<u>Qty</u>	<u>Est. Reimb</u>	<u>Qty</u>	<u>Est. Reimb</u>
Other Major Equipment								
Air Force		1.002		4.084		4.426		7.611
Navy		0.048		0.011		0.015		0.015
Total		1.050		4.095		4.441		7.626