COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY 2001 BUDGET SUBMISSION

February 2000

DEFENSE THREAT REDUCTION AGENCY

DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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PROCUREMENT, DEFENSE-WIDE

Defense Threat Reduction Agency

(\$ in Millions)

FY 2001 Estimate \$44.179

FY 2000 Estimate \$34.135

FY 1999 Estimate \$29.727

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 2001 at a cost of \$145,000.

The procurement program also includes other major equipment at a cost of \$44,034,000. The largest portion of these funds are for 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 Planning System, the Compliance Monitoring and Tracking System and other operational equipment requirements to support the accomplishment of the DTRA mission.

Defense Threat Reduction Agency FY 2001 Budget Estimates Dollars in Millions

PROCUREMENT, DEFENSE-WIDE DATE: February 2000

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	UNIT COST	FY 1999	FY 2000	FY 2001
33	Vehicles:			0.132	0.145	0.145
34	Other Major Equipment	; :		29.595	33.990	44.034
	Total Direct Prog	gram		29.727	34.135	44.179

Page No 3 Exhibit P-1, Procurement Program

Exhibit P-40, Budget Item Justin	ficatio	n				Date					
							February 2000				
Appropriation/Budget Activity						P-1 Line	Item Nom	enclature	2		
Procurement, Defense-	-Wide/0	1		Vehicles							
Program Element for Code B Iter	ns:			Other Re	lated Pro	gram Elem	ents				
	ID										
	Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		
Total Procurement Cost (in millions)	0.132	0.145	0.145	0.145	0.145	0.145	0.145				

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.

Exhibit P-20, Requirements Study	Appropri	ation (T	reas) Co	de: 030	0	Date: Fe	bruary 2	000	
P-1 Line Item Nomenclature Vehicles	Admin Le	adtime (After Oc	t 1):	Prod Lea	dtime:			
	FY 1998	FY 1999	FY2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	
Total Vehicles		6	8	8	8	8	8	8	
Unit Cost (\$000)									
Sedans		20	17	12	14	14	14	14	
Station Wagons				17	18	18	18	18	
Van-Wagon (12 passenger)				31	25	25	25	25	
Van-Wagon (9 passenger)		24							
Van-Wagon (8 passenger)			21		21	21	21	21	
Total Cost (\$000)		132	145	145	145	145	145	145	
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				8					
Deliveries from subsequent years' funding					8	8	8	8	
Disposals		6	8	8	8	8	8	8	
End of Year Asset Position		78	78	78	78	78	78	78	
Current Authorized Allowance		89	89	89	89	89	89	89	
	Disposal	s	Vehicles	Eligibl	e for				
	(Vehicle	s)	FY 1999	Replacem	ent: 6				
	FY 1997	thru	Vehicles	Eligibl	e for		8 8 78 78		
	9/30/97:	0	FY 2000	Replacem	ent: 8				
	FY 1996: 0 Vehicles Eligible for								
	FY 1995:	0	FY 2001	Replacem	ent: 8				
	FY 1994:	0	Vehicle	Augment:					

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

Exhibit P-5a, Procurement	Histo	ry and	Planning				DATE: February	y 2000				
Appropriation/Budget Acti					and Location Date Delivery Now? Available Ford Motor Co. 04-99 09-99 Moscow 02-99 07-99 Unknown TBD TBD Unknown TBD TBD Unknown TBD TBD Unknown TBD TBD							
Procurement, Defer	ise-Wid	Unit	Location	Contract Method and	Contractor		Date of First	Available	Revisions			
Cost Element	Qty	Cost	of PCO	Туре	and Location	Date	Delivery	Now?	Available			
FY 1999												
Sedan	2	12	GSA	C/FP	Ford Motor Co.	04-99	09-99					
Sedan	3	27	American	C/FP	Moscow	02-99	07-99					
			Embassy									
9-passenger Van Wagon	1	24	Yokota Air	C/FP	Unknown	TBD	TBD					
			Base, Japan									
FY 2000												
Sedan	7	17	GSA	C/FP	Unknown	TBD	TBD					
8-passenger Van-Wagon	1	21	GSA	C/FP	Unknown	TBD	TBD					
FY 2001												
Sedan	4	12	GSA	C/FP	Unknown	TBD	TBD					
Station Wagons	2	17	GSA	C/FP	Unknown	TBD	TBD					
12-passenger Van Wagon	2	31	GSA	C/FP	Unknown	TBD	TBD					

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

Exhibit P-40, Budget Item Justific	ation					Date	Date				
							February	2000			
Appropriation/Budget Activity						P-1 Line	Item Nomen	clature			
Procurement, Defense-Wid	e/01						ne Item Nomenclature Other Major Equipment ments				
Program Element for Code B Items:		Other Rela	ated Progr	am Element	S						
	ID										
	Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		
Total Procurement Cost (in millions)	29.595	33.990	44.034	21.125	38.735	40.768	39.578				

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, stand-off 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 priorities: effective stand-off counterforce capability against WMD facilities. The Air Force is restarting the CALCM BLOCK 1A production line to replenish the missiles used during the Operation Desert Fox; consequently, the Air Force replenishment action jump starts the BLOCK II production process. In FY 99, two sled tests were successfully conducted which demonstrated the penetration performance of the CALCM BLOCK II. Major investments in FY 00 will address efforts required to bring the CALCM BLOCK 1A up to BLOCK II configurations. Such efforts will include the penetrator 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, and transition of the production line to Block II configuration.

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 mimimize flight certification requirements and to maintain compatibility

Exhibit P-40, Budget Item Justification	Date
	February 2000
Appropriation/Budget Activity	P-1 Line Item Nomenclature
Procurement, Defense-Wide/01	Other Major Equipment
Program Element for Code B Items:	Other Related Program Elements

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.

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.

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).

This funding also provides for the Open Skies Management and Planning System and the Compliance Monitoring and Tracking System. 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.

Exhib	oit P-5 Cost Analysis				Date: Fe	bruary 20	000		
	priation/Budget Activity				P-1 Item	Nomencla	ature		
Procu	rement, Defense-Wide/01					Other Ma	jor Equip	pment	
				Total Co	st in Tho	usands o	f Dollars	;	
		FY 1998	FY 1998	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
		Unit	Total	Unit	Total	Unit	Total	Unit	Total
	Cost Element	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
CALC	Block II, Hardware Recurring Cost								
1.	Structural			21	210	21	420	21	420
2.	Flight Control			61	610	61	1,220	61	1,220
3.	Electrical			9	90	9	180	9	180
4.	Warhead/Fuze			102	1,020	102	2,040	102	2,040
5.	Air Vehicle Conversion			106	1,060	106	2,120	106	2,120
6.	Engine Recertification			20	200	20	400	20	400
7.	Program Support			60	600	60	1,200	60	1,200
8.	Improved Navigation System and Antijam GPS			107	1,070	107	2,140	107	2,140
CALC	Block II, Nonrecurring and Ancillary Cost								
1.	Modification Design				3,000		4,752		1,000
2.	Warhead Production Line Start Cost				710		400		0
3.	CALCM Production Line Start Cost				2,230		200		0
4.	Tech Orders and Drawings Updates				0		1,200		1,000
5.	System Qualification				0		300		1,199
BLU-1	.16/B, Hardware Recurring Cost								
1.	Penetrator Casing			35	2,100	35	1,015	34	3,604
2.	Warhead Components			4	240	4	116	4	424
3.	Shroud Assembly			6	360	6	174	6	636
4.	Explosive Fill			6	360	6	174	6	636
5.	Integration & Assembly			3	180	3	87	3	318
BLU-1	.16/B, Nonrecurring and Ancillary Cost								
1.	Steel Forging Set Up Cost				614				
2.	Producibility Enhancements				547		109		
3.	Program Support				525		405		435
4.	Weapon Qualification Support				856		620		647
4.	weapon Quartification Support				050		620		

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Exhibit P-5, Cost Analysis
(Exhibit P-5, Page 1 of 3)

Exhibit P-5 Cost Analysis				Date: Fe	bruary 20	000		
Appropriation/Budget Activity				P-1 Item	Nomencla	ature		
Procurement, Defense-Wide/01					Other Ma	jor Equip	oment	
			Total Co	st in Tho	ousands o	f Dollars	1	
	FY 1998	FY 1998	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
	Unit	Total	Unit	Total	Unit	Total	Unit	Total
Cost Element	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
Hard Target Smart Fuze, Nonrecurring & Ancillary Cost								
1. Ground Support Equipment						100		200
2. Program Support						290		450
3. Production Planning and Start Setup						300		850
4. Explosive Transportation						190		275
5. Tech Data						280		1,325
Hard Target Smart Fuze, Recurring Cost								
1. HTSF Fuze Cost					23	1,570	19.5	3,900
TFPM Hardware-Recurring Cost								
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
Chemical Agent Monitoring								
1. Gas Chromatograph Mass Spectrometer System					150	150		
Open Skies Management & Planning System								ļ.
Workstations					40			
System Integration						174		
Compliance Monitoring & Tracking System								
User Nodes							3	198
Servers							35	
System Integration								92

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

Page No 10 Exhibit P-5, Cost Analysis (Exhibit P-5, Page 2 of 3)

Exhibit P-5 Cost Analysis				Date:February 2000 P-1 Item Nomenclature						
Appropriation/Budget Activity				P-1 Item	Nomencla	ature				
Procurement, Defense-Wide/01						jor Equip				
			Total Co	st in Tho	usands o	f Dollars	1			
	FY 1998	FY 1998	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001		
	Unit	Total	Unit	Total	Unit	Total	Unit	Total		
Cost Element	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost		
Laboratory Upgrades			147	147						
Plutonium Production Equipment										
Netro Multiplicity Counters				855						
Mission Management										
ADP Hardware				2,144						
ADP Software				530						
Network Upgrades				589						
Office Automation						1,315		5,583		
Network / Telecommunications						3,412		2,037		
Business Systems						86		303		
Nuclear Planning & Execution System Modernization				690		700		100		
Unsatisfactory Reporting System						220				
Intrusion Detection Equipment				75						
Non-Passenger Carrying Vehicles										
55K lb. Forklift			227	227						
Classified Program				7,758		5,413		4,392		
Total				29,595		33,990		44,034		

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

Page No 11 Exhibit P-5, Cost Analysis (Exhibit P-5, Page 3 of 3)

Exhibit P-5a, Procurement Hist	ory and	Plann	ing				DATE: February	2000	
Appropriation/Budget Activity					P-1 Item Nomencla	ature			
Procurement, Defense-Wi	de/01					0	ther Major Equip	ment	
				Contract				Tech Data	Date
		Unit	Location	Method and	Contractor	Award	Date of First	Available	Revisions
Cost Element	Qty	Cost	of PCO	Type	and Location	Date	Delivery	Now?	Available
FY 1999									
AGM-86D Block II	10	486	Tinker AFB,OK	FFP	Boeing	10-99	02-01	Yes	
					Kent,WA				
BLU-116/B Advanced	60	54	Pax River NAS,	FFP	Various	12-99	01-00	Yes	
Unitary Penetrator			MD						
Laboratory Upgrades	1	147	DTRA	C/FFP	Baker Company	09-99	03-00	Yes	
				-,	Sanford, ME	77 77			
Plutonium Production Equip									
Neutro Multiplicity Counters	3	285	DTRA	С	Unknown	TBD	Unknown	No	
Mission Management									
ADP Hardware	Var	Var	DTRA	С	Various	09-99	12-99	Yes	
ADP Software	Var	Var	DTRA	C	Various	07-99	07-99	Yes	
Network Upgrades	Var	Var	DTRA	С	Various	06-99	07-99	Yes	
Nuclear Planning &	1	690	DTRA	С	Worldwide Tech.	04-99	05-99	Yes	
Execution Modernization					St. Louis, MO				
Intruision Detection Sys	1	75	DTRA	C	Capital Card	06-99	10-99	Yes	
_					Rockville, MD				
Non-Passenger Vehicles									
55K lb. Forklift	1	227	Def. Industrial	С	Hyster	05-99	10-99	Yes	
			Supply Center		Danville, IN				
Classified Program		7758							
FY 2000									
AGM-86D Block II	20	486	Tinker AFB,OK	FFP	Boeing	11-99	05-01	Yes	
					Kent,WA				

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Page No 12 ry and Planning

Exhibit P-5a, Procurement Hist	ory and	Plann	ing				DATE: February	2000			
Appropriation/Budget Activity					P-1 Item Nomencla	ature			Available Revisions Available Res Revisions Available Res Revisions R		
Procurement, Defense-Wi	.de/01					0	ther Major Equip	ment			
				Contract				Tech Data	Date		
		Unit	Location	Method and	Contractor	Award	Date of First	Available	Revisions		
Cost Element	Qty	Cost	of PCO	Type	and Location	Date	Delivery	Now?	Available		
BLU-116/B Advanced Unitary	29	54	Pax River NAS	FFP	Various	12-99	09-00	Yes			
Penetrator			MD								
FMU-157 Hard Target Smart	68	23	Eglin AFB,FL	FFIP	Alliant Tech	01-00	08-00	Yes			
Fuze					MN						
Open Skies											
OSMAPS Workstations	13	40	DTRA	С	Unknown	TBD	FY 00	No			
Mission Management											
Office Automation	TBD	TBD	DTRA	С	Unknown	TBD	FY 00	No			
Network/Telecommunications	TBD	TBD	DTRA	C	Unknown	TBD	FY 00	No			
Business Systems	TBD	TBD	DTRA	C	Unknown	TBD	FY 00	No			
Nuclear Planning &	1	700	DTRA	C	Worldwide Tech	02-00	05-00	No			
Execution Modernization					St. Louis, MO						
Unsatisfactory Reporting Sys	1	220	DTRA	C	Unknown	06-00	06-01	No			
Classified Program		5413									
Chemical Agent Monitoring											
Gas Spectrometer System		150	DTRA	С	Agilent Tech	01-00	04-00	Yes			
					Wilmington, DE						
FY 2001									-		
AGM-86D Block II	20	486	Tinker AFB,OK	FFP	Boeing,	11-00	06-01	Yes			
					Kent,WA				-		
BLU-116/B Advanced	106	53	Pax River NAS	FFP	TBD	11-00	12-00	Yes	-		
Unitary Penetrator			MD								

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Exhibit P-5a, Procurement History and Planning (Exhibit P-5a, page 2 of 3)

Exhibit P-5a, Procurement Hist	cory and	Plann	ing				DATE: February	2000	
Appropriation/Budget Activity					P-1 Item Nomencla	ture			
Procurement, Defense-Wi	ide/01					0	ther Major Equipr	ment	
				Contract				Tech Data	Date
		Unit	Location	Method and	Contractor	Award	Date of First	Available	Revisions
Cost Element	Qty	Cost	of PCO	Type	and Location	Date	Delivery	Now?	Available
FMU-157 Hard Target Smart	200	19.5	Eglin AFB,FL	FFIP	Alliant Tech	11-00	12-00	Yes	
Fuze					MN				
Tactical FLIR Pod Mod(TPFM)	10	450	Wright-Patterson	FFP	Lockheed-Martin,	01-01	01-02	No	
			AFB,OH		Orlando,FL				
								No	
Mission Management									
Office Automation	TBD	TBD	DTRA	С	Unknown	TBD	FY 01	No	
Network/Telecommunications	TBD	TBD	DTRA	C	Unknown	TBD	FY 01	No	
Business Systems	TBD	TBD	DTRA	С	Unknown	TBD	FY 01	No	
Nuclear Planning &	1	100	DTRA	С	Worldwide Tech	02-01	05-01	No	
Execution Modernization					St. Louis, MO				
Compliance Monitoring &									
Tracking System (CMTS)									
CMTS User Nodes	66	3	DTRA	С	TRW, Inc.	01-01	FY 01	No	
					Fairfax, VA				
CMTS Servers	6	35	DTRA	С	TRW, Inc.	01-01	FY 01	No	
					Fairfax, VA				
Classified Program		4392							
					7- 24 2 -5 24 2				

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Exhibit P-5a, Procurement History and Planning
(Exhibit P-5a, page 3 of 3)

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Exhibit P-21, Proc	ductio	on Sched	lule									0	ther M	ajor E	quipm	ent											Febr	uary 2	000		
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AGM-86D Missile Conversions	1	FY 99	AF	10	0	10																									10
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AGM-86D Missile Conversions	1	FY99	AF	10	0	10	CA									H							2		8						
AGM-86D Missile Conversions	1	FY00	AF	20	0	20		CA																		12	8				
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Exhibit P-45, Summary of Reimbursables

(TOA, \$ in Millions)

Appropriation: Procurement, Defense-Wide

P-1 Line		FY 1999	FY 2000	FY 2001
<pre>Item No.</pre>	<u>Oty</u>	Actual Reimb. Oty	Est. Reimb Oty	<u>Est. Reimb</u>
Other Major Equipment				
Air Force		4.162	4.426	8.639
Navy		0.133	0.015	0.020
Total		4.295	4.441	8.659