

DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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PROCUREMENT, DEFENSE-WIDE

Defense Threat Reduction Agency

(\$ in Millions)

FY 2005 Estimate \$26.701
FY 2004 Estimate \$37.550
FY 2003 Estimate \$36.084
FY 2002 Estimate \$23.850

Program Overview

Complex security issues continue to challenge our nation. The use or threatened use of weapons of mass destruction (WMD) remains a credible concern, one which exposes both our military and civilian citizens to changing, new, and possibly lethal dangers, as evidenced by events of September 11, 2001. This submission reflects a carefully balanced program focused on safeguarding America's interests from WMD (chemical, biological, radiological, nuclear, and high explosives) by controlling and reducing the threat and providing quality tools and services for the warfighter. Accordingly, resources have been programmed to support critical requirements across the spectrum of combat support, technology development, threat control, and threat reduction mission areas.

As WMD challenges continue to evolve and grow, DTRA has rebalanced its program and associated resources to fill the Department's highest priorities regarding the identification, reduction, defeat, and response to WMD. As part of this effort, emphasis was given to supporting the highest priority combat support requirements; providing capabilities to defeat and mitigate threats associated with chemical and biological weapons; simultaneously addressing threats from terrorist attacks; maintaining emphasis on nuclear issues relevant to traditional adversaries and emerging threats; supporting arms control and cooperative threat reduction programs having important interagency and international dimensions; furthering our transformation efforts; and addressing our infrastructure deficiencies.

The Nuclear Arms Control Technology Program and associated resources are transferred from the DTRA to the Army and Air Force. DTRA, the Army, and the Air Force have agreed to this transfer, with the basic seismic portion of the Nuclear Arms Control program being transferred to the U.S. Air Force; and the remainder of the Nuclear Arms Control program which includes the R&D program covering information fusion, test bed activities (Center for Monitoring Research activities) and sensor design, and associated O&M and Procurement funding being transferred to the U.S. Army Space and Missile Defense Command in Huntsville, Alabama. The Under Secretary of Defense (AT&L) has approved this transfer.

On 31 August, the Deputy Secretary of Defense reestablished Defense Technology Security Administration (DTSA). The FY 2002 - FY 2005 funding for the DTSA is not included in the DTRA budget. DTSA will be submitting their own Procurement, Defense-Wide budget.

Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of the 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 five (5) passenger-carrying vehicles in FY 2004 at a cost of \$200,000.

The procurement program also includes other major equipment at a cost of \$37,350,000. The largest portions of these funds are for the Advanced Unitary Penetrator and the Advanced Notice Advanced Concept Technology Development. Funding also provides for Plutonium Production Equipment and other operational equipment requirements to support the accomplishment of the DTRA mission.

Defense Threat Reduction Agency
 Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
 Dollars in Millions

PROCUREMENT, DEFENSE-WIDE

DATE: February 2003

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	UNIT COST				
				FY 2002	FY 2003	FY 2004	FY 2005
26	Vehicles:			0.145	0.080	0.200	0.080
27	Other Major Equipment:			23.705	36.004	37.350	26.621
	Total Direct Program			23.850	36.084	37.550	26.701

Exhibit P-40, Budget Item Justification								Date: February 2003				
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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total Procurement Cost (in millions)		0.124	0.124	0.144	0.145	0.080	0.200	0.080	0.200	0.180	0.082	0.175
<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 Department of Defense criteria based on age and mileage.</p>												

Exhibit P-20, Requirements Study	Appropriation (Treas) Code: 0300							Date: February 2003			
P-1 Line Item Nomenclature	Admin Leadtime (After Oct 1):						Prod Leadtime:				
Vehicles	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Total Vehicles	9	6	4	3	5	3	10	9	2	6	
Unit Cost (\$000)											
Sedan	13		19	20			18	16		20	
Station Wagon		18				15					
Van-Wagon					30						
Van-Wagon (8 passenger)	22	24			35	32	24				
Van-Wagon (12 passenger)							33		33		
Van-Wagon (16 passenger)					45						
Suburban		28	30								
Sport Utility Vehicle		23	25	30	35	33	35	35	35	35	
Total Cost (\$000)	147	144	145	80	200	80	200	180	82	175	
Assets on Hand	78	78	78	78	78	78	78	78	78	78	
Deliveries from all prior year funding	9	6	26								
Deliveries from FY 2002 funding			4								
Deliveries from FY 2003 funding				3							
Deliveries from FY 2004 funding					5						
Deliveries from FY 2005 funding						3					
Deliveries from subsequent years' funding							10	9	2	6	
Disposals	9	6	4	3	5	3	10	9	2	6	
End of Year Asset Position			78	78	78	78	78	78	78	78	
Current Authorized Allowance			89	89	89	89	89	89	89	89	
	Disposals (Vehicles)		Vehicles Eligible for FY 2004 Replacement: 5								
	FY 2002 thru 9/30/02: 4		Vehicles Eligible for FY 2005 Replacement: 3								
	FY 2001: 6										
	FY 2000: 9										
	FY 1999: 6		Vehicle Augment:								

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature Vehicles				
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 2001									
Station Wagon	1	18	GSA	C/FP	Ford	03-01	06-01		
8-passenger Van Wagon	1	24	GSA	C/FP	Chrysler	09-01	04-02		
Suburban	2	28	GSA	C/FP	Ford	02-01	06-01		
SUV	2	23	GSA	C/FP	Ford	02-01	05-01		
FY 2002									
Sedan	2	19	GSA	C/FP	Chrysler	03-02	06-02		
Suburban	1	30	GSA	C/FP	Ford	03-02	06-02		
SUV	1	25	GSA	C/FP	Ford	03-02	06-02		
FY 2003									
Sedan	1	20	GSA	C/FP	Chrysler	07-03	09-03		
SUV	2	30	GSA	C/FP	Ford	07-03	09-03		
FY 2004									
Van Wagon	1	30	GSA	C/FP	TBD	05-04	TBD		
Van Wagon (8 passenger)	1	35	GSA	C/FP	TBD	05-04	TBD		
Van Wagon (16 passenger)	1	45	GSA	C/FP	TBD	05-04	TBD		
SUV	2	35	GSA	C/FP	TBD	05-04	TBD		
FY 2005									
Station Wagon	1	15	GSA	C/FP	TBD	05-05	TBD		
Van Wagon (8 passenger)	1	32	GSA	C/FP	TBD	05-05	TBD		
SUV	1	33	GSA	C/FP	TBD	05-05	TBD		

Exhibit P-40, Budget Item Justification					Date: February 2003								
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 1999	FY 2000	FY 2001	FY 2002 ^{1/}	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Total Procurement Cost (in millions)		29.603	39.905	49.350	23.705	36.004	37.350	26.621	18.062	19.440	21.796	22.730	
<p>The BLU-116A/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-109A/B (Navy) penetrating warheads. The AUP provides approximately 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 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 Naval Air Warfare Center - China Lake (NAWC-CL) is the integrator for this program, performing the final assembly. The first option has been exercised. In early FY 2003, AUP performance of the qualification units will be tested against concrete hardened targets using the GFE Hard Target Smart Fuze. The program is on-track to award the FY 2003 options early 2nd Qtr FY 2003. The FY 2003 total of 184 includes 17 Trainer (D-1) BLU-116A/B bombs.</p> <p>Currently, the AUP warhead (BLU-116A/B) is only compatible with the Hard Target Smart Fuze (HTSF) fuze. The HTSF fuze program has experienced System Development and Demonstration (SDD) qualification problems & redesigns resulting in delaying SDDD completion and transition into production. Due to scrap and rework costs by the contractor, PP01 and PP02 have been combined to produce approximately 80 fuzes with deliveries in 4th Qtr FY 2003. CALCM will receive sufficient fuzes to meet their needs with the balance split 50/50 between Air Force and Navy. Due to these program delays and the need for AUP employment capability in the Central Command (CENTCOM) theater, \$3.174 million of the FY 2002 procurement funds were reallocated to the AUP production program from the HTSF production program to modify an existing FMU-143 fuze. The Navy intends to contract with Dayron, Inc. to modify the FMU-143 fuze, which is in production, to be compatible with the AUP warhead system and produce approximately 300 fuzes. This risk mitigation option provides the warfighter a limited precision weapon system employment capability against hardened, WMD related facilities until sufficient HTSF production fuzes are received by the Navy (estimate late FY 2004). Once sufficient HTSF fuzes are supplied to the Navy, the modified FMU-143 fuzes will be reassigned to other compatible Navy weapon systems.</p>													
<p>^{1/} The FY 2002 Other Major Equipment line does not include \$1.635 million of Defense Technology Security Administration (DTSA) funds originally appropriated to DTRA. The DTSA will reflect this funding in their Procurement, Defense-Wide Book.</p>													

Exhibit P-40, Budget Item Justification		Date: February 2003
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>The Hard Target Smart Fuze (HTSF) is intended to provide an operational fuze capability for penetrating weapons that permits optimization of the burst location for 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. Following 9/11, the Conventional Air Launched Cruise Missile (CALCM) penetrator program was accelerated which also required an acceleration of the HTSF. Fifty reduced function HTSFs were built from SDD assets and fielded to the Air Force in support of CALCM. This acceleration delayed completion of SDD and subsequently delayed delivery of fully functional production fuzes. The HTSF fuze program has experienced SDD qualification problems & redesigns resulting in delaying SDD completion and transition into production. Due to scrap and rework costs by the contractor, PP01 and PP02 have been combined to produced approximately 80 fuzes with a deliveries in 4th Qtr, FY 2003. CALCM will receive sufficient fuzes to meet their needs with the balance split 50/50 between Air Force and Navy. Due to these program delays and the need for AUP employment capability in the CENTCOM theater, \$3.174 million of the FY 2002 procurement funds were reallocated to the AUP production program.</p> <p>The Tactical FLIR Pod Modification, renamed Bomb Impact Assessment (BIA), is a modification of the standard Air Force LANTIRN Targeting Pod flown on the F-15E aircraft. This modification adds a solid state digital recorder and radiometers to the pod and a data cartridge interface and analysis program to the Weapon System Video Workstation. This will accelerate the post mission analysis of LANTIRN BIA Targeting Pod data and allow rapid insertion into the intelligence channels. The BIA provides a near term capability for the warfighter to effectively conduct bomb impact assessment of high priority Weapons of Mass Destruction (WMD) targets. This new enhanced capability will allow quick post-mission assessment of weapon performance target interaction (parameters such as in-soil vs void). In early FY 2001, the BIA went through a full Critical Design Review (CDR) and the first production contract for 4 units was awarded 2nd Qtr FY 2002. Delivery of these units will occur in 2nd Qtr FY 2003. Included in the FY 2001 production contract was delivery of 8 WSV-WV kits for digital editing of the BIA data (Radiometer Algorithm Program, Data Cartridge Interface and SCSI card). The second, and final, production option for 12 units will be awarded in 2nd Qtr FY 2003 upon receipt of funds with deliveries in FY 2004.</p>		

Exhibit P-40, Budget Item Justification	Date: February 2003
Appropriation/Budget Activity Procurement, Defense-Wide/01	P-1 Line Item Nomenclature Other Major Equipment
<div style="display: flex; justify-content: space-between;"> Program Element for Code B Items: Other Related Program Elements </div>	
<p>Advanced Notice is an advanced concept technology demonstration (ACTD) intended to demonstrate enhanced capabilities for the customer, United States Special Operations Command (USSOCOM), to interdict WMD related facilities while minimizing collateral effects. Advanced Notice integrates existing and developing technologies to produce special operation forces (SOF) focused capabilities for counterproliferation operations against biological warfare production, storage, and weaponization facilities. The objective is to provide to the Geographic Combatant Commanders/USSOCOM capabilities that are adaptable to other areas of responsibilities (AORs), for counterproliferation activities in response to a country's biological weapon (BW) program. The ACTD acts as a forcing function across the DoD to develop Joint Doctrine, focusing on SOF capabilities, for counterproliferation of biological warfare infrastructure not vulnerable to attack by conventional forces. The cost elements represent an end-to-end capability to counter the foreign bio threats. The demonstration takes place 3rd Qtr, FY 2003 and the ACTD begins to transition the residual technologies with demonstrated military utility in the 1st Qtr, FY 2004. The ACTD procurement or residuals and maintenance will conclude after FY 2005. Since the technologies are commercial off-the-shelf (COTS) items, recurring costs are not expected.</p> <p>This funding also provides for the replacement of overage and leased or new investment items required to perform the mission of DTRA. Budget estimates also include costs associated with the new Defense Threat Reduction Center. These costs will provide a security system, server, switches, routers, audio/visual and operations center systems and other capital equipment to support ADP connectivity, and telephone systems.</p>	

Exhibit P-5 Cost Analysis				Date: February 2003								
Appropriation/Budget Activity				P-1 Item Nomenclature								
Procurement, Defense-Wide/01				Other Major Equipment								
Total Cost in Thousands of Dollars												
Cost Element	FY 1999	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005	FY 2005
	Total Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
<u>BLU-116/B Hardware Recurring Cost</u>												
1. Penetrator Casing	870		32	896	32	3,214	28	5,152	26	1,664		
2. Warhead Components	60		2	56	3	350	3	552	3	192		
3. Shroud Assembly	210		9	252	9	909	10	1,840	10	640		
4. Explosive Fill	150		5	140	7	707	6	1,104	7	448		
5. Integration & Assembly	60		4	110	5	505	5	920	6	384		
<u>BLU-116/B Nonrecurring and Ancillary Cost</u>												
1. Steel Forging Set Up Cost		52		13								
2. Producibility Enhancements	1,576	390		25		29						
3. Program Support	2,584	898		123		588		682		586		
4. Weapon Qualification Support	302	1,360		85		72						
5. FMU-143 Fuze					10	3,000						
<u>Hard Target Smart Fuze Nonrecurring & Ancillary Cost</u>												
1. Production Lot Certification		70		225		225		225		225		225
2. Program Support				60		175		775		773		425
3. Mission Planning		40										
4. LCST		192										
<u>Hard Target Smart Fuze Recurring Cost</u>												
1. HTSF Fuze Cost		2,220	56	3,364			17	7,850	16	8,172	16	1,708
2. GSU Kits		194	20	1,220								
3. Functional Trainers (D-1)			24	600								
4. Load Trainers (D-2)			8	432								
<u>Tactical FLIR Pod Mod (BIA) Hardware-Nonrecurring & Ancillary Costs</u>												
1. Spares				2,376								
2. Production Readiness				2,858								
3. GFE Repair				140				140				
4. Program Support				123				190				
<u>Tactical FLIR Pod Mod (BIA) Hardware-Recurring Cost</u>												
1. LANTIRN Pod Modification Kits			350	1,740			350	5,220				
2. WSV-WV Kits			20	97								

Exhibit P-5 Cost Analysis				Date: February 2003								
Appropriation/Budget Activity				P-1 Item Nomenclature								
Procurement, Defense-Wide/01				Other Major Equipment								
Total Cost in Thousands of Dollars												
Cost Element	FY 1999	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005	FY 2005
	Total Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
<u>Advanced Notice ACTD</u>												
PCR									70	1,418	70	1,249
Agencnt Defeat Kits									1	75	1	75
PCS Assay Deveopment									5	850	5	850
Decon Validation (Personnel)									3	75	3	75
Bio Container Barrier									11	196	11	196
CARVER (Software)									1	25	1	25
CARVER (Hardwarre)									7	150	1	150
Universal Adapter Set									27	275	27	275
Pre-Filter									1	125	1	125
Decon Validation (Equipment)									4	125	4	125
ISO Litter									6	175	6	175
Immobilzation Techniques									41	250	1	250
Extraction tool									50	850	50	850
Bio Transport Container									13	50	13	50
Glove Box									5	30	5	30
<u>Agent Defeat Weapons</u>											500	3,705
<u>Thermobaric ACTD</u>											100	2,000
<u>Open Skies Management & Planning System</u>												
Workstations Open Skies Management & Planning System		297									25	325
System Integration Openn Skies Management & Planning System		395										398
Active Infrared Target											500	500
<u>Plutonium Production Equipment</u>												
Neutron Multiplicity Counters	260					475		820				
<u>Continuous Monitoring System Upgrade</u>				225								

Exhibit P-5 Cost Analysis						Date: February 2003						
Appropriation/Budget Activity						P-1 Item Nomenclature						
Procurement, Defense-Wide/01						Other Major Equipment						
Total Cost in Thousands of Dollars												
Cost Element	FY 1999	FY 2000	FY 2001	FY 2001	FY 2002	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005	FY 2005
	Total Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
<u>Mission Management</u>												
End User Life Cycle Replacements	3,180	1,642		4,739		2,017		2,011		2,441		2,178
Server Modernization/Office Automation		246		766		1,170		1,148		1,223		1,020
Enterprise Systems Modernization				582		395		354		506		300
Network/Telecommunications Modernization		2,836		2,372		2,303		2,301		2,731		1,619
Information Assurance				1,062		993		1,455		2,116		2,716
New Initiatives/Technologies				1,019		304		848		1,251		1,306
Nuclear Planning & Execution System Modernization	886	501		100		100		797		784		100
Unsatisfactory Reporting System/DIAMONDS		217		300								
Intrusion Detection Equipment	83											
Video Wall	250											
Communications Software Support	200											
Spectrometer		150										
Warfighter/Consequence Management Modernization												489
DTRA Relocation Costs										8,345		2,491
<u>Non-Passenger Carrying Vehicles</u>												
55K lb. Forklift	227											
Telescopic Forklift							1	120				
Dump Truck									1	100		
Ambulance									1	100		
Tractor Truck (15 Ton)											1	116
<u>Classified Program</u>	7,758	5,413		3,941		4,074						
<u>Classified Program (TDD)</u>		5,400		5,940		1,400						
<u>Arms Control Information Notification (ACIN)</u>												
Network communications Infrastructure Upgrade						500		500				500
<u>Nuclear Test Monitoring</u>												
Radionuclide Automated Sampler/Analyzer (RASA)						176		176				
Infrasound Stations						24		24				
Automated Radioxenon Sampler/Analyzer & Spares								750		1,500		
Total	18,656	22,513		35,981		23,705		36,004		37,350		26,621

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 2002									
<u>BLU-116/B Advanced</u>	101	56	NAWC, China Lake	FFP	Various	Feb 2002	Oct 2002	Yes	
<u>Unitary Penetrator</u>									
<u>FMU-143 Fuze</u>	300	10	US Army Rock Island	FFP	Dayron Orlando, FL	Feb 2003	Aug 2003	Yes	
<u>Plutonium Production Equipment</u>									
Neutron Multiplicity Counters	1	475	DTRA	C	TBD	FY 2003	FY 2003	No	
<u>Mission Management</u>									
End User Life Cycle Replacements	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2002	No	
Server Modernization/Office Automation	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2002	No	
Enterprise Systems Modernization	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2002	No	
Network/Telecommunications Modernization	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2002	No	
Information Assurance	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2002	No	
New Initiatives/Technologies	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2002	No	
Nuclear Planning & Execution Modernization	1	100	DTRA	C	Worldwide Tech St. Louis, MO	FY 2002	FY 2002	No	
<u>Classified Program</u>		4,074							
<u>Arms Control Information</u>									
<u>Notification (ACIN)</u>									
Network communications									
Infrastructure Upgrade	1	300	DTRA	C	Dell, Round Rock, TX	Jul 2002	Jul 2002	No	
Infrastructure Upgrade	1	83	DTRA	C	Dell, Round Rock, TX	Jul 2002	Jul 2002	Yes	
Infrastructure Upgrade	1	117	DTRA	C	LS Tech, Lorton, VA	Jul 2002	Jul 2002	Yes	
<u>Nuclear Test Monitoring</u>									
Radionuclide Automated Sampler/Analyzer (RASA)	1	176	Wright-Patterson AFB, OH	FFP	DME Corp Orlando, FL	FY 2002	FY 2002	Yes	
Infrasound Stations	TBD	24	Univ of Mississippi	C	TBD	FY 2002	FY 2002	No	
<u>Technology Security Assessm.</u>									
Hardware/Software	TBD	TBD	DTRA	C	TBD	FY 2002	FY 2002	No	

P-1 Shopping List - Item No. 34-1 of 34-4

Exhibit P-5a, Procurement History and Planning					Date: February 2003				
Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Other Major Equipment				
					Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2003									
<u>BLU-116/B Advanced Unitary Penetrator</u>	184	52	NAWC, China Lake	FFP	Various	Jan 2003	Jun 2003	Yes	
<u>Hard Target Smart Fuze</u>	450	20	Eglin AFB, FL	FPIF	Alliant Tech MN	Jul 2003	Jul 2004	No	
<u>Tactical FLIR Pod Mod (BIA)</u>	12	435	Wright-Patterson AFB, OH	FFP	Lockheed-Martin, Orlando, FL	Jan 2003	Feb 2004	Yes	Mar 2001
<u>Patent Application Review</u>									
Hardware;Network Upgrade	TBD	TBD	DTRA	C	TBD	FY 2003	FY 2003	No	
<u>Plutonium Production Equip</u>									
Neutron Multiplicity Counters	2	410	DTRA	C	TBD	FY 2003	FY 2003	No	
<u>Mission Management</u>	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2003	No	
End User Life Cycle Replacements	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2003	No	
Server Modernization/Office Automation	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2003	No	
Enterprise Systems Modernization	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2003	No	
Network/Telecommunications Modernization	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2003	No	
Information Assurance	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2003	No	
<u>New Initiatives/Technologies</u>									
Nuclear Planning & Execution Modernization	1	797	DTRA	C	Worldwide Tech St. Louis, MO	FY 2003	FY 2003	No	
<u>Non-Passenger Carrying Vehicles</u>									
Teleopic Forklift	1	120	DTRA	C	DSC	FY 2003	FY 2003	Yes	
<u>Nuclear Test Monitoring</u>									
Automated Radioxenon Sampler/Analyzer & Spares	2	750	DTRA	C	TBD	FY 2003	FY 2003	No	

P-1 Shopping List - Item No. 34-2 of 34-4

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Other Major Equipment				
					Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2004									
<u>BLU-116/B Advanced</u>	64	52	NAWC, China Lake	FFP	Various	Jan 2004	May 2004	Yes	
<u>Unitary Penetrator</u>									
<u>Hard Target Smart Fuze</u>	500	18	Eglin AFB, FL	FPIF	Alliant Tech MN	Mar 2004	Apr 2005	No	
<u>Advanced Notice ACTD</u>									
PCR	20	70	DTRA	CPIF	Idaho Technology	Nov 2003	Dec 2003	No	
Agenc2 Defeat Kits	58	1	DTRA	MIPR	DPG+F191	Nov 2003	Dec 2003	No	
PCS Assay Development	170	5	DTRA	MIPR	ECBC	Nov 2003	Dec 2003	No	
Decon Validation (Personnel)	25	3	DTRA	MIPR	DPG & ICA Tri Nova	Nov 2003	Dec 2003	No	
Bio Container Barrier	18	11	DTRA	CPIF	Natick/Guild	Nov 2003	Dec 2003	No	
CARVER (Software)	20	1	DTRA	FPIF	GoupSystems.com	Nov 2003	Dec 2003	No	
CARVER (Hardwarre)	20	7	DTRA	FPIF	GoupSystems.com	Nov 2003	Dec 2003	No	
Universal Adapter Set	18	18	DTRA	MIPR	ECBC & LANL	Nov 2003	Dec 2003	No	
Pre-Filter	125	1	DTRA	C	MIT-LL	Nov 2003	Dec 2003	No	
Decon Validation (Equipment)	31	4	DTRA	MIPR	DPG	Nov 2003	Dec 2003	No	
ISO Litter	29	6	DTRA	SS	Natick/Battelle	Nov 2003	Dec 2003	No	
Immobilzation Techniques	6	41	DTRA	C	TBD	Nov 2003	Dec 2003	No	
Extraction tool	18	18	DTRA	MIPR	Wilcox Industries & ECBC	Nov 2003	Dec 2003	No	
Bio Transport Container	4	13	DTRA	SS	Natick/Battelle	Nov 2003	Dec 2003	No	
Glove Box	6	5	DTRA	MIPR	DPG & Guild	Nov 2003	Dec 2003	No	
<u>Mission Management</u>									
End User Life Cycle Replacements	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2004	No	
Server Modernization/Office Automation	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2004	No	
Enterprise Systems Modernization	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2004	No	
Network/Telecommunications Modernization	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2004	No	
Information Assurance	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2004	No	
New Initiatives/Technologies	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2004	No	
Nuclear Planning & Execution Modernization	1	784	DTRA	C	TBD	FY 2004	FY 2004	No	
<u>Non-Passenger Carrying Vehicles</u>									
Dump Truck	1	100	DTRA	C/FP	GSA	FY 2004	FY 2004	Yes	
Ambulance	1	100	DTRA	C/FP	GSA	FY 2004	FY 2004	Yes	

Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature				
Cost Element	Qty	Unit Cost	Location of PCO	Contract Method and Type	Other Major Equipment				
					Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
FY 2005									
<u>Hard Target Smart Fuze</u>	109	16	Eglin AFB, FL	FPIF	Alliant Tech MN	Jan 2005	Jan 2006	No	
<u>Advanced Notice ACTD</u>									
PCR	18	70	DTRA	CPIF	Idaho Technology	Nov 2004	Dec 2004	No	
Agencst Defeat Kits	58	1	DTRA	MIPR	DFG & ICA Tri Nova	Nov 2004	Dec 2004	No	
PCS Assay Development	18	5	DTRA	MIPR	ECBC	Nov 2004	Dec 2004	No	
Decon Validation (Personnel)	18	3	DTRA	MIPR	DFG	Nov 2004	Dec 2004	No	
Bio Container Barrier	18	11	DTRA	CPIF	Natick/Guild	Nov 2004	Dec 2004	No	
CARVER (Software)	20	1	DTRA	FPIF	GoupSystems.com	Nov 2004	Dec 2004	No	
CARVER (Hardware)	20	1	DTRA	FPIF	GoupSystems.com	Nov 2004	Dec 2004	No	
Universal Adapter Set	18	18	DTRA	MIPR	ECBC & LANL	Nov 2004	Dec 2004	No	
Pre-Filter	18	1	DTRA	C	MIT-LL	Nov 2004	Dec 2004	No	
Decon Validation (Equipment)	18	4	DTRA	MIPR	DFG	Nov 2004	Dec 2004	No	
ISO Litter	18	6	DTRA	SS	Natick/Battelle	Nov 2004	Dec 2004	No	
Immobilization Techniques	6	1	DTRA	C	TBD	Nov 2004	Dec 2004	No	
Extraction tool	18	18	DTRA	MIPR	Wilcox Industries & ECBC	Nov 2004	Dec 2004	No	
Bio Transport Container	18	13	DTRA	SS	Natick/Battelle	Nov 2004	Dec 2004	No	
Glove Box	18	5	DTRA	MIPR	DFG & Guild	Nov 2004	Dec 2004	No	
<u>Agent Defeat Weapon</u>									
	7	500	Eglin AFB, FL	VAR	TBD	Mar 2005	Sep 2005	No	
<u>Thermobaric Weapon</u>									
	20	100	Ft. Walton Beach, F	VAR	TBD	Mar 2005	TBD	No	
<u>Open Skies</u>									
OSMAPS Workstations	13	25	DTRA	C	TBD	TBD	FY 2005	No	
OSMAPS System Integration	1	398	DTRA	C	TBD	TBD	FY 2005	No	
Active Infrared Target	1	500	TBD	C	TBD	TBD	FY 2005	No	
<u>Mission Management</u>									
End User Life Cycle Replacements	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2005	No	
Server Modernization/Office Automation	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2005	No	
Enterprise Systems Modernization	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2005	No	
Network/Telecommunications Modernization	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2005	No	
Information Assurance	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2005	No	
New Initiatives/Technologies	TBD	TBD	DTRA	C	Multiple	Multiple	FY 2005	No	
Nuclear Planning & Execution Modernization	1	100	DTRA	C	TBD	FY 2005	FY 2005	No	
Warfighter/Consequence Management Modernization	TBD	TBD	DTRA	C	TBD	FY 2005	FY 2005	No	
<u>Non-Passenger Carrying Vehicles</u>									
Truck, Tractor (15 Ton)	1	116	DTRA	C	GSA	FY 2005	FY 2005	Yes	
<u>Arms Control Information Notification (ACIN)</u>									
Infrastructure Upgrade	1	500	DTRA	C	TBD	TBD	TBD	No	

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Appropriation/Budget Activity Procurement, Defense-Wide/01					P-1 Item Nomenclature Vehicles				
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 2001									
Station Wagon	1	18	GSA	C/FP	Ford	03-01	06-01		
8-passenger Van Wagon	1	24	GSA	C/FP	Chrysler	09-01	04-02		
Suburban	2	28	GSA	C/FP	Ford	02-01	06-01		
SUV	2	23	GSA	C/FP	Ford	02-01	05-01		
FY 2002									
Sedan	2	19	GSA	C/FP	Chrysler	03-02	06-02		
Suburban	1	30	GSA	C/FP	Ford	03-02	06-02		
SUV	1	25	GSA	C/FP	Ford	03-02	06-02		
FY 2003									
Sedan	1	20	GSA	C/FP	Chrysler	07-03	09-03		
SUV	2	30	GSA	C/FP	Ford	07-03	09-03		
FY 2004									
Van Wagon	1	30	GSA	C/FP	TBD	05-04	TBD		
Van Wagon (8 passenger)	1	35	GSA	C/FP	TBD	05-04	TBD		
Van Wagon (16 passenger)	1	45	GSA	C/FP	TBD	05-04	TBD		
SUV	2	35	GSA	C/FP	TBD	05-04	TBD		
FY 2005									
Station Wagon	1	15	GSA	C/FP	TBD	05-05	TBD		
Van Wagon (8 passenger)	1	32	GSA	C/FP	TBD	05-05	TBD		
SUV	1	33	GSA	C/FP	TBD	05-05	TBD		

