

UNCLASSIFIED

**Defense Threat Reduction Agency**

**Fiscal Year (FY) 2008/2009 Budget Estimates**



**Procurement, Defense-Wide**

UNCLASSIFIED

**DEFENSE THREAT REDUCTION AGENCY**

**PROCUREMENT, DEFENSE-WIDE**

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## PROCUREMENT, DEFENSE-WIDE

### Defense Threat Reduction Agency

(\$ in Millions)

FY 2009 Estimate \$13.811

FY 2008 Estimate \$4.624

FY 2007 Estimate \$15.814

FY 2006 Estimate \$16.297

### Program Overview

Weapons of mass destruction (WMD) pose a critical threat to national security. As outlined in the National Security Strategy, the National Defense Strategy, and the National Military Strategy to Combat WMD, a long-term, comprehensive, and coherent approach is required to combat WMD that provides for an active, layered defense-in-depth.

As the “go to” Agency for WMD matters, the Defense Threat Reduction Agency (DTRA) brings a dedicated, full-time, and integrated focus to bear across the spectrum of the combating WMD problem.

Since its inception, DTRA has persisted in a transformational mode, refocusing its mission, organization and processes to better address the WMD challenges, which threaten national security. As a result of this effort, DTRA has achieved institutional efficiencies which enabled enhanced investment in mission needs. DTRA has also refocused its mission efforts away from what were once nuclear-centric legacy activities to address chartered combating WMD efforts, providing layered defense capabilities as outlined in the National Security Strategy and supporting documents, while at the same time increasing investment in National and Departmental strategic priorities.

Combating WMD is a cornerstone of the National Security Strategy and a key mission of the Department. The Quadrennial Defense Review (QDR) and associated decisions recognized this strategic need and articulated additional capabilities essential to put combating WMD strategies into practice. DTRA has carefully balanced available resources across mission responsibilities, taking risk in lower priority areas to the extent possible to invest in QDR strategic capabilities.

### Purpose and Scope of Work

To provide resources necessary to replace mission-essential vehicles in support of the 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 that will ensure uniform serviceability to all areas.

The FY 2008 procurement program also includes other major equipment at a cost of \$4,624 thousand. The DTRA conducted a reassessment of the FY 2008 Procurement production schedule which resulted in the identification of \$8,606 thousand to be used for higher priority requirements within the Department. It is critical that the FY 2009 funding levels be maintained in order to preserve and accomplish production schedules.

**Defense Threat Reduction Agency  
Exhibit P-1, Procurement Program  
FY 2008/2009 Budget Estimates**

Appropriation: Procurement, Defense-Wide

Date: February 2007

Budget Activity: 01

<u>P-1 Line</u> <u>Item No</u>	<u>Item</u> <u>Nomenclature</u>	<u>Ident</u> <u>Code</u>	<u>TOA, \$ in Millions</u>							
			<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
			<u>Qty</u>	<u>Cost</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
31	Vehicles			0.197		0.179		0.000		0.000
32	Other Major Equipment			<u>16.100</u>		<u>15.635</u>		<u>4.624</u>		<u>13.811</u>
<b>Total Direct Program</b>				<b>16.297</b>		<b>15.814</b>		<b>4.624</b>		<b>13.811</b>

<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b> <b>Procurement, Defense-Wide/BA-01/28</b>	<b>P-1 Line Item Nomenclature</b> <b>Vehicles</b>
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<b>Program Element for Code B Items:</b>	<b>Other Related Program Elements</b>
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	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program
Proc Qty												
Gross Cost (\$M)												
Less PY Adv Proc (\$M)												
Plus CY Adv Proc (\$M)												
Net Proc (=P-1) (\$M)		<b>0.895</b>	<b>0.197</b>	<b>0.179</b>	<b>0.000</b>	<b>0.000</b>	<b>0.175</b>	<b>0.175</b>	<b>0.175</b>	<b>0.175</b>		
Initial Spares (\$M)												
Total Proc Cost (\$M)		<b>0.895</b>	<b>0.197</b>	<b>0.179</b>	<b>0.000</b>	<b>0.000</b>	<b>0.175</b>	<b>0.175</b>	<b>0.175</b>	<b>0.175</b>		
Flyaway Unit Cost (\$M)												
Wpn Sys Proc U/C (\$M)												

Description:

The Defense Threat Reduction Agency (DTRA) has undergone a re-assessment of the requirement for passenger-carrying vehicles. During this re-assessment period, the procurement of vehicles was curtailed. We plan to satisfy FY 2008/2009 requirements with FY 2006/2007 funding. The DTRA now ascertains that the proper value of the passenger carrying owned inventory is \$700k with a 4 year replacement cycle time. This translates to a \$175k curtailment per year.

Exhibit P-5 Cost Analysis				Weapon System				Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/28							A	Vehicles			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	
<b>Vehicles</b>											
Sedan		161									
Sedan		66	19.4	97							
Station Wagon		35									
Van-Wagon					14.8	59					
Van-Wagon (8 passenger)		161									
Van-Wagon (12 passenger)					20	60					
Van-Wagon (16 passenger)		47									
Suburban		86									
Sport Utility Vehicle		218									
Sport Utility Vehicle (4x4)		28	25	100	30	60					
Passenger-Carrying Crew Cab Truck (4x)		41									
Bus		52									
<b>Total</b>		895		197		179		0		0	

P-1 Line Item No 31

Exhibit P-5, Cost Analysis  
(Exhibit P-5, page 1 of 1)

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/28					P-1 Line Item Nomenclature Vehicles					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<b>FY 2006</b>										
Sedan	5	19.400	GSA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
SUV (4X4, 9 passenger)	4	25.000	GSA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
<b>FY 2007</b>										
Station Wagon	4	14.750	GSA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
Van Wagon (8 passenger)	3	20.000	GSA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
SUV (4X4, 9 passenger)	2	30.000	GSA	Mar-07	C/FP	TBD	May-07	Jul-07	Yes	
<b>FY 2008</b>										
<b>FY 2009</b>										
<b>REMARKS</b> FY 2008 and FY 2009 vehicles will be leased with Operation and Maintenance appropriation. The funding for FY 2008 (82K) and FY 2009 (175K) was transferred from Procurement appropriation to Operation and Maintenance appropriation.										
P-1 Shopping List Item No. 31					Exhibit P-5a, Procurement History and Planning Exhibit P-5a, page 1 of 1					

Exhibit P-40, Budget Item Justification										Date		February 2007	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/BA-01/29							P-1 Line Item Nomenclature Other Major Equipment						
Program Element for Code B Items:							Other Related Program Elements						
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Program	
Proc Qty													
Gross Cost (\$M)													
Less PY Adv Proc (\$M)													
Plus CY Adv Proc (\$M)													
Net Proc (=P-1) (\$M)		239.545	16.100	15.635	4.624	13.811	13.838	13.959	14.322	14.669			
Initial Spares (\$M)													
Total Proc Cost (\$M)		239.545	16.100	15.635	4.624	13.811	13.838	13.959	14.322	14.669			
Flyaway Unit Cost (\$M)													
Wpn Sys Proc U/C (\$M)													
<b>Description</b>													
<p>The FY 2008 procurement program also includes other major equipment at a cost of \$4,624 thousand. The DTRA conducted a reassessment of the FY 2008 Procurement production schedule which resulted in the identification of \$8,606 thousand to be used for higher priority requirements within the Department. It is critical that the FY 2009 funding levels be maintained in order to preserve and accomplish production schedules.</p> <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 weapons of mass destruction (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.</p> <p>Contract awards for building the first 30 qualification units began in September 2000 using FY 1999 funds. Since production began in 2000, DTRA has received a request from the Department of the Navy for additional AUPs. Contract Options 1, 2 and 3 were exercised with available funding from the Hard Target Smart Fuze (HTSF) program to raise the total units procured. Additional funds were added to the AUP program in 2001-2004 to raise the total production quantity of BLU-116A/B to 592. Twelve of these warheads will be consumed during testing resulting in the delivery of 580 BLU-116A/B warheads-the maximum allowed to the fleet.</p>													
							P-1 Shopping List Item 32				Exhibit P-40		
											Page 1 of 4		



<b>Exhibit P-40, Budget Item Justification</b>		<b>Date</b>	<b>February 2007</b>
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b>		<b>P-1 Line Item Nomenclature</b>	
<b>Procurement, Defense-Wide/BA-01/29</b>		<b>Other Major Equipment</b>	
<b>Program Element for Code B Items:</b>		<b>Other Related Program Elements</b>	
<p>Originally, the AUP warhead (BLU-116A/B) was to be compatible only with the HTSF fuze. The HTSF fuze program has experienced Engineering and Manufacturing Development qualification problems resulting in termination of the program. Due to the need for AUP employment capability in the Central Command theater, the Navy contracted with Dayron, Inc. to modify the FMU-143 fuze, which is in production, to be compatible with the AUP warhead system and produce approximately 580 fuzes. This risk mitigation option provides the warfighter a limited precision weapon system employment capability against hardened, WMD related facilities.</p> <p>In December 2005, the last of the Advance Unitary Penetration (AUP) warheads and FMU-143 fuzes were delivered to the Navy. Continuing efforts are underway to evaluate other alternatives to meeting the combatant commanders' need for void-sensing fuze capabilities for penetrating weapons, including evaluation of production fuzes from allied countries.</p> <p>The Biological Advanced Concept Technology Demonstration (ACTD), formerly reported as Boundary Step ACTD, demonstrated enhanced capabilities for United States Special Operation Command (USSOCOM) to combat biological weapons-of-mass-destruction (WMD) related facilities while minimizing collateral effects. The Biological ACTD integrated 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 was to provide to the Geographic Combatant Commander/USSOCOM capabilities, adaptable to other areas of responsibilities, for counterproliferation activities in response to a country's biological weapons program. The Biological ACTD acted as a forcing function across 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 biological threats. The demonstration was scheduled to take place 3rd Quarter, FY 2003; however, real-world operations postponed the exercise to 3rd Quarter, FY 2004. The Biological ACTD began to transition the residual technologies with demonstrated military utility in the 4th Quarter, FY 2004. The Biological ACTD procurement of residuals and maintenance concluded in FY 2006. Since the technologies are commercial off-the-shelf items, recurring costs are not expected. \$3,548K was expended on Biological ACTD technologies and \$427K on an Improvised Explosive Device (IED) Forensics Laboratory in support of Biological ACTD IED Defeat Systems for a total of \$3,955K. Of this, \$951K was program management costs.</p> <p>The Chemical Advanced Technology Demonstration (ATD) intends to demonstrate enhanced capabilities for USSOCOM to combat chemical WMD related facilities while minimizing collateral effects. The ATD focuses on the development, modification, validation, training, and delivery of technologies and equipment. The ATD also supports end users by improving the tactics, techniques, and procedures used when operating in a chemically contaminated environment. The goal of the ATD is to enhance SOF capabilities in performing counterproliferation missions against chemical warfare infrastructure not vulnerable to attack by conventional forces. Phase one of the final demonstration was successfully completed in June 2006. Phases two and three of the final demonstration are scheduled from July 2006 through June 2007. Phase one focused on small scale terrorist laboratories, phase two will focus on facility characterization, and phase three will focus on a large scale pilot laboratory. The transition of residual technologies demonstrating military utility began in 2005 and will conclude in FY 2007.</p>			
		P-1 Shopping List Item 32	<b>Exhibit P-40</b> Page 2 of 4

Exhibit P-40, Budget Item Justification		Date	February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/BA-01/29		P-1 Line Item Nomenclature Other Major Equipment	
Program Element for Code B Items:		Other Related Program Elements	
<p>Multiple Combatant Commands have stated need for greater counterproliferation counterforce and Agent Defeat capability. Specifically, the warfighter is in need of advanced, direct and standoff weapons, fuzes or other systems to enhance their ability to destroy, neutralize or hold high-value targets at risk while reducing collateral effects. Currently, the warfighter has limited options for attack of WMD targets using traditional, high-explosive solutions. These solutions can destroy most WMD targets, but collateral effects can be devastating. DTRA, in conjunction with the Services and National Labs, has several advanced weapons, fuzes, taggant and other technology efforts underway to enhance warfighter capability while minimizing collateral effects. A near term program to help address this need will be a Product Improvement Program (PIP) to provide enhanced void sensing fuzes to support standoff and direct attack weapon systems.</p> <p>During FY 2006, DTRA partnered with OSD, the Navy and the Air Force to conduct a Foreign Comparative Test (FCT) program to evaluate the German Programmable Intelligent Multi-Purpose Fuze, a qualified fuze which is in-service with the German Taurus KEPD 350 missile system, for compatibility with US weapon system requirements. The Foreign Comparative Test (FCT) demonstrated the ability of the fuze/warhead assembly to penetrate hard, deeply buried targets, sense and count layers and voids, and detonate in a specific void as programmed. Based on the success of the FCT effort, DTRA initiated a Product Improvement Program (PIP) to repackage the Programmable Intelligent Multi-Purpose Fuze (PIMPF) for use with the Conventional Air-launched Cruise Missile (CALCM) in order to achieve requirements for standoff defeat of hard and deeply buried targets and to address deficiencies with the current CALCM fuze. This PIMPF PIP (now retitled as the Void Sensing Fuze Product Improvement Program) will integrate, qualify, test, and deliver the repackaged PIMPF for retrofit into the CALCM weapon system and set the stage for follow-on efforts to address smart fuze requirements for direct attack weapons.</p> <p>Multiple Combatant Commands (COCOMs) have stated need for greater weapon of mass destruction (WMD) Counterforce and Combat Assessment capability. Specifically, the warfighter is in need of capability to: detect the release of WMD warfare agents (chemical, biological, and radiological (CBR)) warfare agents; toxic industrial chemicals and toxic industrial materials in post, WMD counterforce strike plumes; identify the WMD agent constituents in the cloud plumes; track the path and dispersion of the resultant plume/cloud over time; and, characterize the plume/cloud in terms of the amount of WMD warfare agent present or released. DTRA, in conjunction with US COCOMs is developing an unmanned, WMD Combat Assessment System to address this need. The system will be capable of assessing the post, counterforce-strike plume for CBR agents of interest to address existing COCOMs requirements and AF Agent Defeat MNS CAF 328-92. WMD Combat Assessment systems will meet these needs by providing Combat Assessment - Unmanned Aerial Vehicles (CA-UAVs) with a sensor/collector/detector payload suite. CA-UAV airborne sensor(s) will be used to locate and track the plume/cloud and point collectors and sensors will be used to collect and selectively identify (presumptively) a suspect CBR warfare agent(s). In addition battle/bomb damage assessment and imagery information will be collected and distributed using existing theater communications.</p> <p>Current penetrating warheads, when coupled with precision guidance kits, are capable of closing tunnel entrances (portals) or cratering the apron in front of the portal. This external attack methodology is generally effective for tunnel targets where ingress/egress are mission essential to the target's function but also may require large numbers of weapons since all portals have to be closed and kept closed to accomplish the commander's intent. However, frequent ingress and egress is not critical for many tunnel facilities, including strategically significant targets such as critical national assets with command, control, communications, and intelligence (C3I) facilities or WMD storage/production sites. Damage caused by attacks focused on external effects in some cases can be easily restored or may not have any effect on the facility's internal function. With these targets, the commander's intent may only be accomplished with weapons capable of producing internal effects on the facility. The goal of the thermobaric Advanced Concept Technology Demonstration (ACTD) is to develop and</p>			
		P-1 Shopping List Item 32	Exhibit P-40 Page 3 of 4

<b>Exhibit P-40, Budget Item Justification</b>		<b>Date</b>	<b>February 2007</b>
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b>		<b>P-1 Line Item Nomenclature</b>	
<b>Procurement, Defense-Wide/BA-01/29</b>		<b>Other Major Equipment</b>	
<b>Program Element for Code B Items:</b>		<b>Other Related Program Elements</b>	
<p>demonstrate an enhanced weapon system to significantly improve the warfighter's capability to defeat military activities protected in tunnel facilities. This procurement funding will deliver 79 residual thermobaric warheads to the warfighter.</p> <p>The BLU-121 /B thermobaric weapon will require an FMU-143 fuze variant with an N-11 booster element. As part of this procurement funding, 114 fuzes will be procured to support the BLU-121 /B warheads and will be provided as leave-behind residual assets to the warfighter. Procurement activities will include qualifying the FMU-143 fuze with the N-11 booster element necessary for the BLU-121 /B thermobaric weapon.</p> <p>The Thermobaric Hellfire procurement fills an urgent need documented by both the Marine Corps, via Navy, and US Special Operations Command Headquarters. These procurement funds supplemented initial efforts funded as a Quick Reaction Program under the Defense Emergency Response Fund for the rapid modification, weaponization and deployment of an enhanced capability for use in Operation Iraq Freedom. The AGM-114K, anti-tank missile, was converted via a production improvement design change. This follow-on effort entailed production process improvements, additional platform qualification and conversion of an additional 130 units from the anti-tank version, AGM-114K, to the multi-purpose enhanced blast-fragmentation round, AGM-114N. The procurement of the 130AGM-114Ns was completed in September 2005 and delivered to their specified destinations.</p>			
		P-1 Shopping List Item 32	<b>Exhibit P-40</b> Page 4 of 4

Exhibit P-5 Cost Analysis		Weapon System						Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/29							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	
<b>CALCM Block II, Hardware - Recurring Cost</b>											
1. Structural	186	2,826									
2. Electrical	33	446									
3. Warhead/Fuse	290	5,850									
4. Air Vehicle/Conversion	192	4,492									
5. Project Support	179	320									
<b>CALCM Block II - Nonrecurring &amp; Ancillary Cost</b>											
1. Modification Design		4,441									
2. Production Line Start/Long Lead Items		5,650									
3. Software Development		8,300									
4. Tech Orders and Drawing Updates		1,195									
5. System Qualification		1,000									
6. Flight tests		4,150									
7. Program Support		1,350									
<b>BLU-116/B Hardware - Recurring Cost</b>											
1. Penetrator Casing	105	16,407									
2. Warhead Components	17	2,246									
3. Shroud Assembly	33	5,280									
4. Explosive Fill	16	3,622									
5. Integration & Assembly	12	2,292									
6. GBU-24 Guidance Kits	115	5,520									

P-1 Line Item No 32

Exhibit P-5 Cost Analysis		Weapon System						Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/29							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	
<b><u>BUL-116/B - Nonrecurring &amp; Ancillary Cost</u></b>											
1. Steel Forging Set Up Cost		65									
2. Producibility Enhancements		3,172									
3. Program Support		7,716									
4. Weapon Qualification Support		1,819									
5. FMU-143 Fuse	7	3,820									
6. Production Engineering Support		400									
<b><u>Hard Target Smart Fuze - Nonrecurring &amp; Ancillary Cost</u></b>											
1. Production Lot Certification		295									
2. Program Support		60									
3. Mission Planning		40									
4. Production Engineering Support		192									
5. Program Management		1,852									
<b><u>Tactical FLIR Pod Mod (BIA) Hardware - Nonrecurring &amp; Ancillary Costs</u></b>											
1. Spares		2,376									
2. Production Readiness		2,858									
3. GFE Repair		280									
4. Program Support		313									
<b><u>Tactical FLIR Rod Mod (BIA) Hardware - Recurring Cost</u></b>											
1. LANTIRN Pod Modification Kits	700	6,960									
2. WSV-WV Kits	20	97									

P-1 Line Item No 32

Exhibit P-5 Cost Analysis		Weapon System						Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/29							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	
<b>Biological Advanced Concept Technology Demonstration (ACTD)</b>											
<b>(formerly Boundary Step/Advance Notice ACTD)</b>											
1. Poymerase Chain Reaction (PCR)	160	480									
2. Agent Defeat Kits	2	173									
3. PCS Assay Development	10	2,053									
4. Decon Validation (Personnel)	3	60									
5. CARVER (Boxes)	0.4	10									
6. CARVER (Systems)	7	35									
7. Universal Adapter Set	30	120									
8. Pre-Filter	1	250									
9. Decon Validation (Equipment)	4	40									
10. Isolation (ISO) Litter	6	54									
11. Immobilization Techniques	41	205									
12. Extraction Tool	69	345									
13. Bio Transport Container	26	225									
14. Improvised Explosive Device (IED) Defeat Systems	38	467									
15. NSW Systems	15	210									
16. SOC Tools	427	427									
17. WMD Sensors	323	323									
18. ATD Equipment	955	955									
19. Transition Support	2,192	2,192									

P-1 Line Item No 32

Exhibit P-5 Cost Analysis				Weapon System				Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/29							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	
<b>Combat Assessment, Hardware - Recurring Cost</b>											
1. Combat Assessment Unmanned Aerial Vehicle (CA-UAV) System									833	2,500	
2. CA-UAV Control Station									100	300	
3. Support Equipment									33	100	
4. Initial Set of Consumables									33	100	
<b>Combat Assessment - Nonrecurring &amp; Ancillary Cost</b>											
1. Production Verification & Flight Testing										50	
2. Production Lot Certification										50	
3. Production Line Start/Long Lead Items										50	
4. Software Validation & Verification										50	
5. Mission Planning										50	
6. Tec Orders & Drawings Updates										50	
7. Program Support										50	
8. Production Engineering Support										100	
9. Contractor Logistic Support										200	
10. CA-UAV System Set of Spares										150	
11. Ship Intefration Hardware & Software										200	
<b>Advanced Counterproliferation Weapon System-Advance Fuze</b>											
<b>Product Improvement Program - Nonrecurring &amp; Ancillary Cost</b>											
1. Fuze Repacking/Qualification				7,090		4,059		1,151			
2. Fuze Interface Unit Modification/Integration				549		967		400			
3. Production Oversight/Verification Testing				350		1,000		729		3,000	
4. Production Engineering Support				375		200		400		406	

P-1 Line Item No 32

Exhibit P-5 Cost Analysis		Weapon System						Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/29							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	
<b>WMD Reconnaissance</b>											
1. Persistent Surveillance System										200	
2. Control Station										100	
3. Support Equipment										100	
4. Initial Set of Consumables										100	
<b>Thermobaric ACTD - Recurring Costs</b>											
1. BLU-121/B Warhead Casing	23	1,855									
2. Warhead Components	10	795									
3. Warhead Assembly	14	1,156									
4. Explosive Fill	14	1,156									
<b>Thermobaric ACTD - Nonrecurring Costs</b>											
1. Forging/Machining Set Up Costs		185									
2. Producibility Enhancements		80									
3. Program Support		390									
4. Fuze Qualification Support		440									
5. FMU-143 Fuse (With N11 Booster)	3	360									
<b>Chemical ATD</b>											
1. HazMatID TM-PP		1,260									
<b>Thermobaric Hellfire - Recurring Costs</b>											
1. Warhead Section (Complete)	20	2,584									
2. AGM-114N Missile Assembly	16	2,046									

P-1 Line Item No 32



Exhibit P-5 Cost Analysis		Weapon System						Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/29							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	
<b>Thermobaric Hellfire - Nonrecurring Costs</b>											
1. Operational Testing		1,000									
2. Nonrecurring Engineering		748									
<b>Open Skies Management &amp; Planning System</b>											
1. Workstations Open Skies Management & Planning System	40	297									
2. System Integration Open Skies Management & Planning System		395									
3. Active Infrared Target	500	1,000									
<b>Laboratory Upgrades</b>											
		147									
<b>Technical Surveillance Countermeasure (TSCM)</b>											
1. BULLFROG Receiver System Equipment & Storage		820									
<b>Compliance Monitoring &amp; Tracking System</b>											
1. User Nodes (PCs)	44	49									
2. Servers	80	316									
3. Life Cycle Upgrade		83									
<b>Plutonium Production Equipment</b>											
1. Neutron Multiplicity Counters		1,555									
<b>Continous Monitoring System Upgrade</b>											
		225									

P-1 Line Item No 32

Exhibit P-5 Cost Analysis				Weapon System				Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/29							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	
<b>Mission Management</b>											
1. End User Life Cycle Replacements	134	15,073									
2. Server Modernization/Office Automation	5	4,697				1,400					
3. LAN Concentrators	67	134									
4. Document Management System	87	87									
5. Enterprise Systems Modernization		1,595				1,545					
6. Network/Telecommunications Modernization		16,387									
7. Information Assurance		6,562				2,222				806	
8. Remote Access		206									
9. Infrastructure				6,754		4,140		1,412		4,040	
10. New Emergent Technologies		6,897		578				427		552	
11. Stockpile Systems (Nuclear Planning & Execution System)		3,268		102		102		105		107	
12. Unsatisfactory Reporting Systems/DIAMONDS		517									
13. Intrusion Detection Equipment		83									
14. Video Wall		250									
15. Communications Software		200									
16. Spectrometer		150									
17. Warfighter/Consequence Management Modernization		489									
18. IA Situational Awareness/Command & Control				302						400	
19. SNET Security Posture Modernization		373									
20. DTRA Relocation Costs		10,836									
<b>Non-Passenger Carrying Vehicles</b>											
1. 55K lb. Forklift	227	227									
2. Telescopic Forklift	120	120									

P-1 Line Item No 32

Exhibit P-5, Cost Analysis  
(Exhibit P-5, page 7 of 8)

Exhibit P-5 Cost Analysis		Weapon System						Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/29							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years Total Cost	FY 2006 Unit Cost	FY 2006 Total Cost	FY 2007 Unit Cost	FY 2007 Total Cost	FY 2008 Unit Cost	FY 2008 Total Cost	FY 2009 Unit Cost	FY 2009 Total Cost	
<b>Classified Program</b>		21,186									
<b>Classified Program (TDD)</b>		12,740									
<b>Arm Control Information Notification (ACIN)</b>											
1. Infrasound Stations	500	500									
<b>Nuclear Test Monitoring</b>											
1. Radionuclide Automated Sampler/Analyzer (RASA)		176									
2. Infrasound Stations		24									
3. Automated Radioxenon Sampler/Analyzer Spares	750	1,500									
<b>Total</b>		239,545		16,100		15,635		4,624		13,811	

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Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2007		
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/29						P-1 Line Item Nomenclature Other Major Equipment				
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<b>FY 2006</b>										
<u>Mission Management</u>										
Network/Telecommunications Modernization		6,754	DTRA	Multiple	C	Multiple	Multiple	Aug-06	No	
New Emergent Technologies		578	DTRA	Multiple	C	Multiple	Multiple	FY 2006	No	
Stockpile Systems		102	DTRA		C	TBD	FY 2006	FY 2006	No	
IA Situational Awareness/Command & Control		302	DTRA	Multiple	C	TBD	FY 2006	FY 2006	No	
<b>FY 2007</b>										
<u>Mission Management</u>										
Server Modernization		1,400	DTRA	Multiple	C	Multiple	Multiple	May-07	No	
Enterprise System Moderization		1,545	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
Infrastructure		4,140	DTRA	Multiple	C	Multiple	Multiple	Apr-07	No	
Information Assurance		2,222	DTRA	Multiple	C	Multiple	Multiple	Mar-07	No	
Stockpile Systems		102	DTRA		C	TBD	FY 2007	FY 2007	No	
<b>REMARKS</b>										
						P-1 Shopping List Item No. 32		Exhibit P-5a, Procurement History and Planning Exhibit P-5a, page 1 of 2		

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/29					P-1 Line Item Nomenclature Other Major Equipment					
WBS COST ELEMENTS	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions Available
<b>FY 2008</b>										
<u>Mission Management</u>										
Infrastructure		1,412	DTRA	Jun-08	C	Multiple	Multiple	Sep-08	No	
New Emergent Technologies		427	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
Stockpile Systems		105	DTRA		C	TBD	FY 2008	FY 2008	No	
<u>Advanced CP Weapon Systems (Advanced Fuze PIP)</u>										
Void Sensing Fuze	46	TBD	705 MSUG, Tinker		C	Kaman Aerospace	Aug-08	Feb-09	No	
Fuze Interface Unit	46	TBD	705 MSUG, Tinker		C	Boeing	Aug-08	Feb-09	No	
<b>FY 2009</b>										
<u>Mission Management</u>										
Infrastructure		4,040	DTRA		C	Multiple	Jun-09	Aug-09	No	
Information Assurance		806	DTRA		C	Multiple	Multiple	FY 2009	No	
New Emergent Technologies		552	DTRA	Multiple	C	Multiple	Multiple	FY 2009	No	
Stockpile Systems		107	DTRA		C	TBD	FY 2009	FY 2009	No	
IA Situational Awareness/Command & Control		400	DTRA	Multiple	C	TBD	FY 2006	FY 2009	No	
<u>Combat Assessment Kits</u>										
Combat Assessment - UAV System	3	1,000	DTRA		CPFF	Various	FY 2009	FY 2009	No	
<u>WMD Reconisance Kits</u>										
UAV / Sensor Systems	5	TBD	DTRA		CPFF	Various	FY 2009	FY 2009	No	
<b>REMARKS</b>										
P-1 Shopping List Item No. 32										
Exhibit P-5a, Procurement History and Planning Exhibit P-5a, page 2 of 2										

