

UNCLASSIFIED

Defense Threat Reduction Agency

Fiscal Year (FY) 2009 Budget Estimates

February 2008



Procurement, Defense-Wide

UNCLASSIFIED

DEFENSE THREAT REDUCTION AGENCY

PROCUREMENT, DEFENSE-WIDE

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Procurement, Defense-Wide Program

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PROCUREMENT, DEFENSE-WIDE

Defense Threat Reduction Agency

(\$ in Millions)

FY 2009 Estimate \$5.621

FY 2008 Estimate \$4.593

FY 2007 Estimate \$15.814

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. The 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 2009 procurement program also includes other major equipment at a cost of \$5,621 thousand. The DTRA conducted a reassessment of the FY 2009 procurement production schedule which resulted in the identification of \$8,190 thousand to be used for higher priority requirements within the Agency.

NOTE - FY 2007: Rounding adjustment at the Department level - \$18.253M

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

Appropriation: Procurement, Defense-Wide

Date: February 2008

Budget Activity: 01

P-1 Line <u>Item No</u>	Item <u>Nomenclature</u>	Ident <u>Code</u>	<u>TOA, \$ in Millions</u>							
			<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</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>
39	Vehicles			0.179		0.000		0.000		0.175
40	Other Major Equipment			<u>15.635</u>		<u>4.593</u>		<u>5.621</u>		<u>6.068</u>
Total Direct Program				15.814		4.593		5.621		6.243

NOTE - FY 2007: Rounding adjustment at the Department level - \$18.253M

Defense Threat Reduction Agency
 Exhibit P-1C, Procurement Program - Comparison Report
 FY 2009 Budget Estimates Submission

Appropriation: Procurement, Defense-Wide

Date: February 2008

Budget Activity: 01

P-1 Line Item No	Item Nomenclature	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013
		QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	COST
39	Vehicles													
	FY 2008 President's Budget		0.179		0.000		0.000		0.175		0.175		0.175	0.175
	FY 2009 President's Budget Submission		0.179		0.000		0.000		0.175		0.175		0.175	0.175
	Total Adjustment		0.000		0.000		0.000		0.000		0.000		0.000	0.000
40	Other Major Equipment													
	FY 2008 President's Budget		15.635		4.624		13.811		13.838		13.959		14.322	14.669
	FY 2009 President's Budget Submission		15.635		4.593		5.621		6.068		6.226		6.586	6.930
	Total Adjustment		0.000		-0.031		-8.190		-7.770		-7.733		-7.736	-7.739
	Total FY 2008 President's Budget		15.814		4.624		13.811		14.013		14.134		14.497	14.844
	Total FY 2009 President's Budget Submission		15.814		4.593		5.621		6.243		6.401		6.761	7.105
	Total Adjustment		0.000		-0.031		-8.190		-7.770		-7.733		-7.736	-7.739

NOTE - FY 2007: Rounding adjustment at the Department level - \$18.253M

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/BA-01/39	P-1 Line Item Nomenclature Vehicles
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Program Element for Code B Items:	Other Related Program Elements
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	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		To Complete	Total Program
Proc Qty												
Gross Cost (\$M)		1.092	0.179	0.000	0.000	0.175	0.175	0.175	0.175			
Less PY Adv Proc (\$M)												
Plus CY Adv Proc (\$M)												
Net Proc (=P-1) (\$M)		1.092	0.179	0.000	0.000	0.175	0.175	0.175	0.175			
Initial Spares (\$M)												
Total Proc Cost (\$M)		1.092	0.179	0.000	0.000	0.175	0.175	0.175	0.175			
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. The DTRA plans 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 2008					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								D Code	P-1 Line Item Nomenclature				
Procurement, Defense-Wide/BA-01/39								A	Vehicles				
WBS Cost Elements (Tailor to System/Item Rqmts)		Prior Years Unit Cost	Prior Years 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				
Vehicles													
Sedan			161										
Sedan			163										
Station Wagon			35										
Van-Wagon				14.8	59								
Van-Wagon (8 passenger)			161	20	60								
Van-Wagon (16 passenger)			47										
Suburban			86										
Sport Utility Vehicle			218										
Sport Utility Vehicle (4x4)			128	30	60								
Passenger-Carrying Crew Cab Truck (4x)			41										
Bus			52										
Total			1,092		179		0		0				

P-1 Line Item No 39

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/39					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
FY 2007										
Station Wagon	4	14.750	GSA	Mar-08	C/FP	TBD	May-08	Jul-08	Yes	
Van Wagon (8 passenger)	3	20.000	GSA	Mar-08	C/FP	TBD	May-08	Jul-08	Yes	
SUV (4X4)	2	30.000	GSA	Mar-08	C/FP	TBD	May-08	Jul-08	Yes	
FY 2008										
FY 2009										
REMARKS 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. 39					Exhibit P-5a, Procurement History and Planning Exhibit P-5a, page 1 of 1					

Exhibit P-40, Budget Item Justification										Date		February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/BA-01/40							P-1 Line Item Nomenclature Other Major Equipment						
Program Element for Code B Items:							Other Related Program Elements						
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		To Complete	Total Program	
Proc Qty													
Gross Cost (\$M)		255.645	15.635	4.593	5.621	6.068	6.226	6.586	6.930				
Less PY Adv Proc (\$M)													
Plus CY Adv Proc (\$M)													
Net Proc (=P-1) (\$M)		255.645	15.635	4.593	5.621	6.068	6.226	6.586	6.930				
Initial Spares (\$M)													
Total Proc Cost (\$M)		255.645	15.635	4.593	5.621	6.068	6.226	6.586	6.930				
Flyaway Unit Cost (\$M)													
Wpn Sys Proc U/C (\$M)													
Description													
<p>During FY 2009, funding is also provided for the development of the Comprehensive Cost and Requirements System, which will provide the Agency with maximum control over the management of daily financial transactions. The DTRA continues to support the Agency Operations Center IT modernization program and provides funding to improve situational awareness for combating Weapons of Mass Destruction. This includes refreshment of technology required to ensure continuous 24x7 customer support, and implementation of new C4I enhancements for the deployment of secret and top secret computing capabilities. Efforts will continue with the implementation of the DoD mandated Internet Protocol version in order to insure seamless Internet communication with DoD, civilian and Federal Government agencies. Funding will also provide for implementation of a robust Information Assurance program and provide computer network defense services for the Agency Network Operations and Security Center. This will allow for 24x7 multi-level security monitoring which will focus on the resolution of information systems security incidents and the quick restoration of system operational capabilities. This capability ensures Agency compliance with Federal Statute 18 U.S.C. 1 2511 and related DoD requirements.</p>													
							P-1 Shopping List Item 40			Exhibit P-40 Page 1 of 1			

Exhibit P-5 Cost Analysis		Weapon System						Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature		
Procurement, Defense-Wide/BA-01/40							A	Other Major Equipment		
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years 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		
CALCM Block II, Hardware - Recurring Cost										
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								
CALCM Block II - Nonrecurring & Ancillary Cost										
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								
BLU-116/B Hardware - Recurring Cost										
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	0	0								

P-1 Line Item No 40

Exhibit P-5 Cost Analysis		Weapon System						Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature		
Procurement, Defense-Wide/BA-01/40							A	Other Major Equipment		
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years 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		
<u>BUL-116/B - Nonrecurring & Ancillary Cost</u>										
1. Steel Forging Set Up Cost		65								
2. Producibility Enhancements		3,172								
3. Program Support		7,559								
4. Weapon Qualification Support		1,819								
5. FMU-143 Fuse	7	3,820								
6. Production Engineering Support		400								
<u>Hard Target Smart Fuze - Nonrecurring & Ancillary Cost</u>										
1. Production Lot Certification		295								
2. Program Support		60								
3. Mission Planning		40								
4. Production Engineering Support		192								
5. Program Management		1,852								
<u>Tactical FLIR Pod Mod (BIA) Hardware - Nonrecurring & Ancillary Costs</u>										
1. Spares		2,376								
2. Production Readiness		2,858								
3. GFE Repair		280								
4. Program Support		313								
<u>Tactical FLIR Rod Mod (BIA) Hardware - Recurring Cost</u>										
1. LANTIRN Pod Modification Kits	700	6,960								
2. WSV-WV Kits	20	97								

P-1 Line Item No 40

Exhibit P-5 Cost Analysis				Weapon System				Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/40							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years 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			
Biological Advanced Concept Technology Demonstration (ACTD)											
(formerly Boundary Step/Advance Notice ACTD)											
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 40

Exhibit P-5 Cost Analysis		Weapon System						Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature		
Procurement, Defense-Wide/BA-01/40							A	Other Major Equipment		
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years 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		
Advanced Counterproliferation Weapon System-Advance Fuze										
Product Improvement Program - Nonrecurring & Ancillary Cost										
1. Fuze Repacking/Qualification		7,090		4,059						
2. Fuze Interface Unit Modification/Integration		549		967		400				
3. Production Oversight/Verification Testing		350		1,000		1,880				
4. Production Engineering Support		375		200		400				
Thermobaric ACTD - Recurring Costs										
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								
Thermobaric ACTD - Nonrecurring Costs										
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								
Chemical ATD										
1. HazMatID TM-PP		1,260								

P-1 Line Item No 40

Exhibit P-5 Cost Analysis		Weapon System						Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature	
Procurement, Defense-Wide/BA-01/40							A	Other Major Equipment	
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years 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	
Thermobaric Hellfire - Recurring Costs									
1. Warhead Section (Complete)	20	2,584							
2. AGM-114N Missile Assembly	16	2,046							
Thermobaric Hellfire - Nonrecurring Costs									
1. Operational Testing		1,000							
2. Nonrecurring Engineering		748							
Open Skies Management & Planning System									
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							
Laboratory Upgrades									
		147							
Technical Surveillance Countermeasure (TSCM)									
1. BULLFROG Receiver System Equipment & Storage		820							
Compliance Monitoring & Tracking System									
1. User Nodes (PCs)	44	49							
2. Servers	80	316							
3. Life Cycle Upgrade		83							
Plutonium Production Equipment									
1. Neutron Multiplicity Counters		1,555							
Continuous Monitoring System Upgrade									
		225							

P-1 Line Item No 40

Exhibit P-5 Cost Analysis				Weapon System				Date: February 2008			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/40							A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years 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			
Mission Management											
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		12,431		4,140		1,412		4,217			
10. New Emergent Technologies		7,475				396		91			
11. Stockpile Systems (Nuclear Planning & Execution System)		3,370		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									
Non-Passenger Carrying Vehicles											
1. 55K lb. Forklift	227	227									
2. Telescopic Forklift	120	120									

P-1 Line Item No 40

Exhibit P-5 Cost Analysis		Weapon System						Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							D Code	P-1 Line Item Nomenclature	
Procurement, Defense-Wide/BA-01/40							A	Other Major Equipment	
WBS Cost Elements (Tailor to System/Item Rqmts)	Prior Years Unit Cost	Prior Years 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	
Classified Program		21,186							
Classified Program (TDD)		12,740							
Arm Control Information Notification (ACIN)									
1. Infrasound Stations	500	500							
Nuclear Test Monitoring									
1. Radionuclide Automated Sampler/Analyzer (RASA)		176							
2. Infrasound Stations		24							
3. Automated Radioxenon Sampler/Analyzer Spares	750	1,500							
Total		255,645		15,635		4,593		5,621	

P-1 Line Item No 40

Exhibit P-5a, Procurement History and Planning						Weapon System		Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/40						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
FY 2007										
<u>Mission Management</u>										
Server Modernization		1,400	DTRA	Multiple	C	Multiple	Multiple	May-07	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	Multiple	C	Multiple	Multiple	Jun-07	No	
FY 2008										
<u>Mission Management</u>										
Infrastructure		1,412	DTRA	Jun-08	C	Multiple	Multiple	Sep-08	No	
New Emergent Technologies		396	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
Stockpile Systems		105	DTRA	Multiple	C	Multiple	Multiple	FY 2008	No	
FY 2009										
<u>Mission Management</u>										
Infrastructure		4,217	DTRA		C	Multiple		Jun-09	Aug-09	No
Information Assurance		806	DTRA		C	Multiple		Multiple	FY 2009	No
New Emergent Technologies		91	DTRA	Multiple	C	Multiple		Multiple	FY 2009	No
Stockpile Systems		107	DTRA	Multiple	C	Multiple		Multiple	FY 2009	No
IA Situational Awareness/Command & Control		400	DTRA	Multiple	C	TBD		FY 2009	FY 2009	No
REMARKS										
P-1 Shopping List Item No. 40						Exhibit P-5a, Procurement History and Planning Exhibit P-5a, page 1 of 1				