

# **Defense Threat Reduction Agency**

**Fiscal Year (FY) 2012 Budget Estimates**

**February 2011**



**Procurement, Defense-Wide**



**DEFENSE THREAT REDUCTION AGENCY**

**PROCUREMENT, DEFENSE-WIDE**

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**PROCUREMENT, DEFENSE-WIDE**

**Defense Threat Reduction Agency**

(\$ in Millions)

FY 2012 Estimate \$13.006

FY 2011 Estimate \$12.057

FY 2010 Estimate \$7.474

**Program Overview**

The threat to the nation's security presented by weapons of mass destruction (WMD) is immediate, persistent, growing, and evolving. The recently updated National Security Strategy (NSS) underscores this by stating "...there is no greater threat to the American people than weapons of mass destruction, particularly the danger posed by the pursuit of nuclear weapons by violent extremists and their proliferation to additional states." Accordingly, the Quadrennial Defense Review Report (QDR), February 2010, identifies numerous initiatives in support of the Department's priorities and key mission areas to provide a layered defense across the spectrum of the counter-WMD mission in order to provide the American people the most effective and efficient barriers to WMD.

The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD) combat support agency for the WMD mission, executing national missions related to countering WMD threats at their sources, interdict weapons and WMD materials at borders and in transit, as well as mitigate WMD effects. Additionally, the Director, DTRA heads the United States Strategic Command Center for Combating WMD (SCC-WMD) in a dual-hatted role. The SCC-WMD supports the development and advocacy of DoD doctrine, organization, training, material, leadership and education, personnel, and facilities (DOTMLPF) for countering WMD capabilities and synchronizes DoD component countering WMD-related planning efforts. The DTRA budget request implements DoD guidance and represents the Department's investment in securing the nation from the threat of WMD.

**Purpose and Scope of Work**

To provide resources necessary to replace mission-essential vehicles in support of 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 (\$50 thousand in FY 2010 and FY 2011 and \$200 thousand in FY 2012) that will ensure uniform serviceability to all areas. The procurement program also includes other major equipment at a cost of \$7,424 thousand for FY 2010; \$12,007 thousand for FY 2011, and \$12,389 thousand for FY 2012.

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Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----
Procurement, Defense-Wide	7,474	12,057		12,057
Total Defense-Wide	7,474	12,057		12,057

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide  
FY 2012 President's Budget  
Exhibit P-1 FY 2012 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

01 Feb 2011

Appropriation	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
-----	-----	-----	-----
Procurement, Defense-Wide	11,402		11,402
Total Defense-Wide	11,402		11,402

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Defense-Wide  
FY 2012 President's Budget  
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Total Obligational Authority  
(Dollars in Thousands)

01 Feb 2011

Appropriation -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Procurement, Defense-Wide	13,006		13,006
Total Defense-Wide	13,006		13,006

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Defense-Wide  
FY 2012 President's Budget  
Exhibit P-1 FY 2012 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
Defense Threat Reduction Agency, DTRA	7,474	12,057		12,057
Total	7,474	12,057		12,057

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide  
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 (Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Threat Reduction Agency, DTRA	11,402		11,402
Total	11,402		11,402

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Defense-Wide  
FY 2012 President's Budget  
Exhibit P-1 FY 2012 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

01 Feb 2011

Organization: Procurement, Defense-Wide -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Defense Threat Reduction Agency, DTRA	13,006		13,006
Total	13,006		13,006

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Defense-Wide  
FY 2012 President's Budget  
Exhibit P-1 FY 2012 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
01. Major equipment	7,474	12,057		12,057
Total Procurement, Defense-Wide	7,474	12,057		12,057

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide  
FY 2012 President's Budget  
Exhibit P-1 FY 2012 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total** -----
01. Major equipment	11,402		11,402
Total Procurement, Defense-Wide	11,402		11,402

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Defense-Wide  
FY 2012 President's Budget  
Exhibit P-1 FY 2012 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

01 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Major equipment	13,006		13,006
Total Procurement, Defense-Wide	13,006		13,006

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Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, Defense Threat Reduction Agency											
28	Vehicles	A	50		50					50	U
29	Other Major Equipment	A	7,424		12,007					12,007	U
Total Major equipment			7,474		12,057					12,057	
Total Procurement, Defense-Wide			7,474		12,057					12,057	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, Defense Threat Reduction Agency									
28	Vehicles	A		47				47	U
29	Other Major Equipment	A		11,355				11,355	U
Total Major equipment				11,402				11,402	
Total Procurement, Defense-Wide				11,402				11,402	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28  
 \*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
-----									
Major Equipment, Defense Threat Reduction Agency									
28	Vehicles	A	4	200			4	200	U
29	Other Major Equipment	A	3	12,806			3	12,806	U
Total Major equipment				13,006				13,006	
Total Procurement, Defense-Wide				13,006				13,006	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 15:59:28



**Exhibit P-1, Procurement Program**  
**Defense Threat Reduction Agency**

Appropriation: **Procurement, Defense-Wide**

Date: **February 2011**

Budget Activity: **01**

<b>P-1 Line</b>	<b>Item</b>	<b>Ident</b>	<b><u>TOA, \$ in Millions</u></b>					
			<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>	
<b><u>Item No</u></b>	<b><u>Nomenclature</u></b>	<b><u>Code</u></b>	<b><u>Qty</u></b>	<b><u>Cost</u></b>	<b><u>Qty</u></b>	<b><u>Cost</u></b>	<b><u>Qty</u></b>	<b><u>Cost</u></b>
28	Vehicles			0.050		0.050		0.200
29	Other Major Equipment			<u>7.424</u>		<u>12.007</u>		<u>12.806</u>
	<b>Total Direct Program</b>			<b>7.474</b>		<b>12.057</b>		<b>13.006</b>

**Exhibit P-1C, Procurement Program - Comparison**  
**Defense Threat Reduction Agency**

Appropriation: **Procurement, Defense-Wide**

Date: **February 2011**

Budget Activity: **01**

P-1 Line <u>Item No</u>	Item <u>Nomenclature</u>	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</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>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
28	Vehicles														
	FY 2011 President's Budget		0.050		0.050		0.050		0.050		0.050		0.050		0.050
	FY 2012 President's Budget		0.050		0.050		0.200		0.050		0.100		0.050		0.100
	Total Adjustment		0.000		0.000		0.150		0.000		0.050		0.000		0.050
29	Other Major Equipment														
	FY 2011 President's Budget		7.424		12.007		13.439		15.524		12.738		9.733		9.733
	FY 2012 President's Budget		7.424		12.007		12.806		15.174		12.505		9.728		9.928
	Total Adjustment		0.000		0.000		-0.633		-0.350		-0.233		-0.005		0.195
	FY 2011 President's Budget		7.474		12.057		13.489		15.574		12.788		9.783		9.783
	FY 2012 President's Budget		7.474		12.057		13.006		15.224		12.605		9.778		10.028
	Total Adjustment		0.000		0.000		-0.483		-0.350		-0.183		-0.005		0.245

<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b> <b>Procurement, Defense-Wide/BA-01/31</b>							<b>P-1 Line Item Nomenclature</b> <b>Vehicles</b>				
<b>Program Element for Code B Items:</b>							<b>Other Related Program Elements</b>				
	<b>ID Code</b>	<b>Prior Years</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>To Complete</b>	<b>Total Program</b>
Proc Qty											
Gross Cost (\$M)		<b>1.271</b>	<b>0.050</b>	<b>0.050</b>	<b>0.200</b>	<b>0.050</b>	<b>0.100</b>	<b>0.050</b>	<b>0.100</b>	<b>Continuing</b>	<b>Continuing</b>
Less PY Adv Proc (\$M)											
Plus CY Adv Proc (\$M)											
Net Proc (=P-1) (\$M)		<b>1.271</b>	<b>0.050</b>	<b>0.050</b>	<b>0.200</b>	<b>0.050</b>	<b>0.100</b>	<b>0.050</b>	<b>0.100</b>	<b>Continuing</b>	<b>Continuing</b>
Initial Spares (\$M)											
Total Proc Cost (\$M)		<b>1.271</b>	<b>0.050</b>	<b>0.050</b>	<b>0.200</b>	<b>0.050</b>	<b>0.100</b>	<b>0.050</b>	<b>0.100</b>	<b>Continuing</b>	<b>Continuing</b>
Flyaway Unit Cost (\$M)											
Wpn Sys Proc U/C (\$M)											

Description:

The Defense Threat Reduction Agency (DTRA) will be expanding support for the Combating Weapons of Mass Destruction mission overseas. In order to effectively support the increased mission, additional vehicles are required in several overseas locations. A review was conducted to determine an accurate average per unit cost considering the various overseas locations and requirements. This review resulted in an increase in unit cost. The increase from FY2011 to FY2012 supports the initial purchase of three additional mission support vehicles. The out-year funding supports the current inventories 4-year replacement cycle time, as well as the replacement cycle for the newly acquired vehicles. This new replacement cycle is expected to continue at a steady level through the out-years.



Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/31					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 2010</b> Sport Utility Vehicle (4x4)	1	0.050	TBD	Mar 10	TBD	TBD	May 10	Jul 10	Yes	
<b>FY 2011</b> Sport Utility Vehicle (4x4)	1	0.050	TBD	Jan-11	TBD	TBD	Mar 11	Apr 11	Yes	
<b>FY 2012</b> Sport Utility Vehicle (4x4)	4	0.050	TBD	Dec 11	TBD	TBD	Mar 12	Apr 12	Yes	
<b>REMARKS</b> Provides for Defense Threat Reduction Agency (DTRA) vehicles at overseas locations that are purchased through U.S. embassies.										

P-1 Line Item No 28

<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b>	<b>P-1 Line Item Nomenclature</b>
<b>Procurement, Defense-Wide/BA-01/32</b>	<b>Other Major Equipment</b>

<b>Program Element for Code B Items:</b>	<b>Other Related Program Elements</b>
--	---------------------------------------

	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Program
Proc Qty											
Gross Cost (\$M)		286.275	7.424	12.007	12.806	15.174	12.505	9.728	9.928	Continuing	Continuing
Less PY Adv Proc (\$M)											
Plus CY Adv Proc (\$M)											
Net Proc (=P-1) (\$M)		286.275	7.424	12.007	12.806	15.174	12.505	9.728	9.928	Continuing	Continuing
Initial Spares (\$M)											
Total Proc Cost (\$M)		286.275	7.424	12.007	12.806	15.174	12.505	9.728	9.928	Continuing	Continuing
Flyaway Unit Cost (\$M)											
Wpn Sys Proc U/C (\$M)											

**Description**

The Other Major Equipment procurement program provides for the modernization of core computing technologies. Efforts continue in FY 2010 with the implementation of the Department of Defense (DoD) mandated Internet Protocol version that will ensure a seamless Internet communication with DoD, civilian and other Federal Government agencies. In FY 2010, resources focused largely on attaining Information Operations Condition (INFOCON) system compliance; additional information technology infrastructure upgrades are planned for FY 2011. The INFOCON system investment provides core infrastructure enhancements to include solving the Common Access Card and Information Assurance (IA) vulnerability issues with remote users, more robust remote access, and IPv6 enablement. The investment has also allowed for focused enhancement of the Agency-wide IA and Network Operations and Security Center (NOSC) capabilities in compliance with Department of Defense Directive (DoDD) 8500.01E, "Information Assurance (IA)," dated October 24, 2002, which states that the Agency must develop a framework within which network managers can increase the measurable readiness of the infrastructure in accordance with the INFOCON system. This capability ensures Agency compliance with Federal Statute 18 U.S.C. 1 2511 and related DoD requirements. The FY 2010 funding also includes \$1.5 million for one-time funding of air transportable, rapid response/rapid deployment vehicles with associated trailers.

FY 2010 requirement is necessary for procurement of limited Servers for lifecycle replacement of the Defense Integration and Management of Nuclear Data Services (DIAMONDS) Enterprise server(s). The use of P,DW funds is mandated by acquisition policy for enterprise server purchases. The Server(s) contain the National Nuclear Database as directed by the SECDEF. Industry standards require the lifecycle replacement of server equipment every 3-4 years. Any equipment that is used beyond this schedule is in danger of becoming obsolete and unsupported by the service agreement licenses. This program is designated as a MAC I, Mission Critical IT system and must be operational at all times.

FY 2011 funding reflects a net increase of approximately \$5.66 million. A portion of the increase is attributed to continued implementation of corrective actions recommended by The Threat Reduction Advisory Committee's Intelligence Panel; expanded current intelligence reporting required for continuous global WMD Situational Awareness; development of a Common Intelligence Picture and intelligence tools required to anticipate potential WMD threats and adversary courses of action; planning intelligence capabilities required to support crisis action planning, and modernization/sustainment of necessary IT infrastructure. With the expansion of DTRA's mission requirements in FY 2011, funds will also be used to

<b>Exhibit P-40, Budget Item Justification</b>		<b>February 2011</b>
<b>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</b>		<b>P-1 Line Item Nomenclature</b>
<b>Procurement, Defense-Wide/BA-01/32</b>		<b>Other Major Equipment</b>
<b>Program Element for Code B Items:</b>		<b>Other Related Program Elements</b>
<p>procure and install necessary IT hardware such as servers, additional IT infrastructure for the Darmstadt move into new facility, more robust Information Assurance program components, providing computer network defense services for the Agency NOSC, and the next generation IT security capabilities in support of the Biological Threat Reduction Program (BTRP), Global Nuclear Lockdown, and Nimble Elder. Funding also includes an equipment buy for an Agency-wide Integration Lab and Test bed that emulates all of DTRA's and supported customers networks and systems environments; purchase of Deep Packet Inspection (DPI) Systems that provides the capability to analyze standard IPv4 and IPv6 traffic to ensure Agency can monitor active attempts to exploit IPv6 vulnerabilities on IPv4 and IPv6 networks; Virtual Desktop Infrastructure for 3500 users; and systems and network equipment required to fully implement the DTRA Enterprise IT Infrastructure modernization program, including requirements for Secret and above systems.</p> <p>FY 2012 funding is for back-end server hardware required for Virtual Desktop and Server implementation at Site 2; purchase and deployment of Enterprise Architecture (EA) repository application/tool for DTRA developers and system managers; resources to provision additional back-end server/network capability for near-mid term mission growth within Mission Enclave; and Network Equipment required to fully implement the DTRA Enterprise IT Infrastructure modernization program, including requirements for Unclassified systems and Voice Over Internet Protocol (VoIP) back-end. New Emergent Technologies received a decrease of \$23 thousand dollars as a part of the RMD 702 EA-008 Inflation Reduction for Non-Pay, Non Fuel Purchase. The FY 2012 funding increase in the amount of \$440 thousand dollars is for expansion and upgrade of meteorological data servers and infrastructure supporting 24/7 Technical Reachback operations.</p>		

P-1 Line Item No 29

Exhibit P-5 Cost Analysis				Weapon System		Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					D Code	P-1 Line Item Nomenclature			
Procurement, Defense-Wide/BA-01/32					A	Other Major Equipment			
WBS Cost Elements (Tailor to System/Item Rqmts) (\$M)		Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
<b>Mission Management</b>									
1. End User Life Cycle Replacements		0.134	15.073						
2. Server Modernization/Office Automation		0.005	6.097						
3. LAN Concentrators		0.067	0.134						
4. Document Management System		0.087	0.087						
5. Enterprise Systems Modernization			3.140						
6. Network/Telecommunications Modernization			16.387						
7. Information Assurance			9.590						
8. Remote Access			0.206						
9. Infrastructure			22.200		5.357		10.347		11.778
10. New Emergent Technologies			7.945		0.460		0.403		0.671
11. Stockpile Systems (Nuclear Planning & Execution System)			3.684		0.107		0.107		0.107
12. Unsatisfactory Reporting Systems/DIAMONDS			0.517						
13. Intrusion Detection Equipment			0.083						
14. Video Wall			0.250						
15. Communications Software			0.200						
16. Spectrometer			0.150						
17. Warfighter/Consequence Management Modernization			0.489						

P-1 Line Item No 29

**Exhibit P-5, Cost Analysis**  
(Exhibit P-5, page 1 of 2)



Exhibit P-5 Cost Analysis					Weapon System		Date: February 2011		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						D Code	P-1 Line Item Nomenclature		
Procurement, Defense-Wide/BA-01/32						A	Other Major Equipment		
WBS Cost Elements (Tailor to System/Item Rqmts)	(\$M)	Prior Years Unit Cost	Prior Years Total Cost	FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Unit Cost	FY 2012 Total Cost
18. IA Situational Awareness/Command & Control			0.702				0.900		
19. SNET Security Posture Modernization			0.373						
20. DTRA Relocation Costs			10.836						
21. Operations Center							0.250		0.250
<b><u>Non-Passenger Carrying Vehicles</u></b>									
1. 55K lb. Forklift		0.227	0.227						
2. Telescopic Forklift		0.120	0.120						
3. NTNF Tactical Vehicles					1.500				
<b><u>Mobile Forensics Lab and Forensic Technical Assist.</u></b>									
1. Lab Shelters and Secure Communications Equipment			0.884						
2. Laboratory Equipment			0.105						
3. IED Imaging Systems and Analytical Equipment			0.112						
4. Firearms Supplies and Equipment			0.135						
5. Drug/Toxicology Analytical Equipment			0.287						
6. DNA Equipment			0.841						
7. Engineering			0.045						
8. Impression and Analysis Equipment			0.099						
9. Equipment Integration, Services, Technology Assistance									
10. Training and Delivery									
<b>Total</b>			<b>100.998</b>		<b>7.424</b>		<b>12.007</b>		<b>12.806</b>

Exhibit P-5a Procurement History and Planning					Weapons System		Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/32					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 2010</b>										
<u>Mission Management</u>										
Infrastructure		5.357	DTRA	Multiple	C	Multiple	Jun 10	Nov 10	No	
New Emergent Technologies		0.460	DTRA	Multiple	C	Multiple	Multiple	Aug 10	No	
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	Aug 10	No	
<u>Non-Passenger Carrying Vehicles</u>										
NTNF Tactical Vehicles		1.500	DTRA	Multiple	C	Multiple	Multiple	Mar 10	Yes	
		<b>7.424</b>								
<b>FY 2010 Total</b>										
<b>FY 2011</b>										
<u>Mission Management</u>										
Infrastructure		10.347	DTRA	Multiple	C	Multiple	Jul 11	Nov 11	No	
New Emergent Technologies		0.403	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
IA Situational Awareness/Command & Control		0.900	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
Operations Center		0.250	DTRA	Multiple	C	Multiple	Multiple	Aug 11	No	
		<b>12.007</b>								
<b>FY 2011 Total</b>										
<b>REMARKS</b>										

P-1 Line Item No 29

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/ItemControl Number Procurement, Defense-Wide/BA-01/32					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><u>FY 2012</u></b>										
<u>Mission Management</u>										
Infrastructure		11.778	DTRA	Multiple	C	Multiple	Multiple	12-May	No	
New Emergent Technologies		0.671	DTRA	Multiple	C	Multiple	Multiple	12-May	No	
Stockpile Systems		0.107	DTRA	Multiple	C	Multiple	Multiple	12-May	No	
Operations Center		0.250	DTRA	Multiple	C	Multiple	Multiple	12-May	No	
<b>FY 2012 Total</b>		<b>12.806</b>								
<b>REMARKS</b>										

