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**Exhibit P-1**

**Exhibit P-1M**

# DEPARTMENT OF THE ARMY

Procurement Programs

Committee Staff Procurement Backup Book

Fiscal Year (FY) 2005 Budget Estimates

**OTHER PROCUREMENT, ARMY**

**Communications and Electronics**

Budget Activity 2

APPROPRIATION

February 2004

APPROPRIATION Other Procurement, Army ACTIVITY 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

| LINE NO | ITEM NOMENCLATURE | ID | FY 2003 QTY | FY 2003 COST | FY 2004 QTY | FY 2004 COST | FY 2005 QTY | FY 2005 COST |
|---|---|---|---|---|---|---|---|---|
| | *COMM - JOINT COMMUNICATIONS* | | | | | | | |
| 20 | COMBAT IDENTIFICATION PROGRAM (BA0510) | | | 973 | | | | |
| 21 | JCSE EQUIPMENT (USREDCOM) (BB5777) | | | 5,956 | | 12,036 | | 4,550 |
| | *SUB-ACTIVITY TOTAL* | | | *6,929* | | *12,036* | | *4,550* |
| | *COMM - SATELLITE COMMUNICATIONS* | | | | | | | |
| 22 | DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE) (BB8500) | | | 93,516 | | 98,163 | | 99,775 |
| 23 | SHF TERM (BA9350) | | | 77,093 | | 17,362 | | 30,621 |
| 24 | SAT TERM, EMUT (SPACE) (K77200) | | | 8,408 | | 5,116 | | 3,371 |
| 25 | NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800) | B | 2,505 | 27,037 | 14,195 | 45,951 | 13,757 | 40,067 |
| 26 | SMART-T (SPACE) (BC4002) | | | 11,935 | | 52,624 | | 73,354 |
| 27 | SCAMP (SPACE) (BC4003) | | | 1,516 | | 596 | | 600 |
| 28 | MILSTAR COMPONENTS (SPACE) (BC4100) | | | | | | | 25,282 |
| 29 | GLOBAL BRDCST SVC - GBS (BC4120) | | | 6,094 | | 8,793 | | 12,664 |
| 30 | MOD OF IN-SVC EQUIP (TAC SAT) (BB8417) | | | 16,204 | | 10,589 | | 198 |
| | *SUB-ACTIVITY TOTAL* | | | *241,803* | | *239,194* | | *285,932* |
| | *COMM - C3 SYSTEM* | | | | | | | |
| 31 | ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250) | A | | 23,676 | | 16,377 | | 19,790 |
| | *SUB-ACTIVITY TOTAL* | | | *23,676* | | *16,377* | | *19,790* |
| | *COMM - COMBAT COMMUNICATIONS* | | | | | | | |

APPROPRIATION Other Procurement, Army ACTIVITY 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

| LINE NO | ITEM NOMENCLATURE | ID | FY 2003 QTY | FY 2003 COST | FY 2004 QTY | FY 2004 COST | FY.2005 QTY | FY.2005 COST |
|---|---|---|---|---|---|---|---|---|
| 32 | ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400) | B | | 72,808 | | 70,966 | | 34,435 |
| 33 | JTRS Cluster 1 (B90100) | A | | | | | | 121,452 |
| 34 | Radio Terminal Set, MIDS LVT(2) (B22603) | A | | | | 2,915 | | 3,223 |
| 35 | SINCGARS FAMILY (BW0006) | A | | 62,406 | | 68,761 | | 48,614 |
| 36 | Multi-Purpose Informations Operations Sysems (BC3000) | | | 3,856 | 1 | 6,042 | | 7,776 |
| 37 | JOINT TACTICAL AREA COMMAND SYSTEMS (BA1010) | A | | 2,306 | | 844 | | 843 |
| 38 | ACUS MOD PROGRAM (BB1600) | A | | 110,170 | | 132,102 | | 81,317 |
| 39 | COMMS-ELEC EQUIP FIELDING (BA5210) | | | 33,595 | | 72,929 | | 8,889 |
| 40 | SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300) | | | 3,169 | | 7,965 | | 25,952 |
| 41 | COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200) | B | | 11,557 | | 13,492 | | 28,767 |
| 42 | RADIO, IMPROVED HF FAMILY (BU8100) | A | | | | 3,180 | | 6,948 |
| 43 | MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046) | | | 13,122 | | 6,553 | 558 | 4,662 |
| | *SUB-ACTIVITY TOTAL* | | | *312,989* | | *385,749* | | *372,878* |
| | *COMM - INTELLIGENCE COMM* | | | | | | | |
| 44 | CI AUTOMATION ARCHITECTURE (BK5284) | A | | 1,707 | | 1,232 | | 1,279 |
| | *SUB-ACTIVITY TOTAL* | | | *1,707* | | *1,232* | | *1,279* |
| | *COMM - INFORMATION SECURITY* | | | | | | | |
| 45 | TSEC - ARMY KEY MGT SYS (AKMS) (BA1201) | | | 9,875 | | 2,682 | | 2,834 |
| 46 | INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600) | A | | 68,548 | | 123,496 | | 114,124 |

APPROPRIATION Other Procurement, Army ACTIVITY 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

| LINE NO | ITEM NOMENCLATURE | ID | FY 2003 QTY | FY 2003 COST | FY 2004 QTY | FY 2004 COST | FY 2005 QTY | FY 2005 COST |
|---|---|---|---|---|---|---|---|---|
| | *SUB-ACTIVITY TOTAL* | | | *78,423* | | *126,178* | | *116,958* |
| | *COMM - LONG HAUL COMMUNICATIONS* | | | | | | | |
| 47 | TERRESTRIAL TRANSMISSION (BU1900) | | | 64,815 | | 10,255 | | 23,421 |
| 48 | BASE SUPPORT COMMUNICATIONS (BU4160) | | | 48,387 | | 71,317 | | 40,564 |
| 49 | ARMY DISN ROUTER (BU0300) | | | 5,875 | | 5,971 | | 6,133 |
| 50 | ELECTROMAG COMP PROG (EMCP) (BD3100) | | | 449 | | 454 | | 469 |
| 51 | WW TECH CON IMP PROG (WWTCIP) (BU3610) | | | 20,711 | | 85,953 | | 2,698 |
| | *SUB-ACTIVITY TOTAL* | | | *140,237* | | *173,950* | | *73,285* |
| | *COMM - BASE COMMUNICATIONS* | | | | | | | |
| 52 | INFORMATION SYSTEMS (BB8650) | | | 259,178 | | 328,234 | | 268,940 |
| 53 | DEFENSE MESSAGE SYSTEM (DMS) (BU3770) | | | 20,903 | | 12,343 | | 12,296 |
| 54 | LOCAL AREA NETWORK (LAN) (BU4165) | | | 108,011 | | 100,722 | | 84,820 |
| 55 | PENTAGON INFORMATION MGT AND TELECOM (BQ0100) | | | 23,109 | | 14,317 | | 14,671 |
| | *SUB-ACTIVITY TOTAL* | | | *411,201* | | *455,616* | | *380,727* |
| | *ELECT EQUIP - NAT FOR INT PROG (NFIP)* | | | | | | | |
| 56 | FOREIGN COUNTERINTELLIGENCE PROG (FCI) (BK5282) | | | 1,580 | | 2,269 | | |
| 57 | GENERAL DEFENSE INTELL PROG (GDIP) (BD3900) | | | 35,341 | | 34,049 | | |
| | *SUB-ACTIVITY TOTAL* | | | *36,921* | | *36,318* | | |
| | *ELECT EQUIP - TACT INT REL ACT (TIARA)* | | | | | | | |

APPROPRIATION Other Procurement, Army ACTIVITY 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

| LINE NO | ITEM NOMENCLATURE | ID | FY 2003 QTY | FY 2003 COST | FY 2004 QTY | FY 2004 COST | FY 2005 QTY | FY 2005 COST |
|---|---|---|---|---|---|---|---|---|
| 58 | ALL SOURCE ANALYSIS SYS (ASAS) (TIARA) (KA4400) | B | | 60,966 | | 46,828 | | 15,979 |
| 59 | JTT/CIBS-M (TIARA) (V29600) | B | | 4,693 | 170 | 41,380 | 63 | 13,993 |
| 60 | PROPHET GROUND (TIARA) (BZ7326) | | 39 | 49,041 | 12 | 10,794 | 3 | 17,692 |
| 61 | TUAV (B00301) | A | 9 | 105,415 | 8 | 73,217 | 6 | 58,556 |
| 62 | Army Common Ground Station (CGS) (TIARA) (BA1080) | B | | 9,587 | | 8,200 | | |
| 63 | DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550) | B | | 16,208 | | 12,907 | | 9,138 |
| 64 | DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050) | | | 7,206 | | | | |
| 65 | TACTICAL EXPLOITATION SYSTEM (TIARA) (BZ7317) | | | 17,100 | | | | 14,094 |
| 66 | DCGS-A UNIT OF EMPLOYMENT (JMIP) (BZ7316) | | | 15,803 | | 2,667 | | 9,575 |
| 67 | TROJAN (TIARA) (BA0328) | B | | 5,541 | | 6,487 | | 5,840 |
| 68 | MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750) | | | 2,265 | | 12,684 | | 2,594 |
| 69 | CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275) | | | 9,940 | | 14,543 | | 2,924 |
| 70 | ITEMS LESS THAN $5.0M (TIARA) (BK5278) | | | 15,878 | 4 | 4,946 | 3 | 4,287 |
| | *SUB-ACTIVITY TOTAL* | | | *319,643* | | *234,653* | | *154,672* |
| | *ELECT EQUIP - ELECTRONIC WARFARE (EW)* | | | | | | | |
| 71 | SHORTSTOP (VA8000) | | | 2,919 | | 46,000 | | |
| 72 | COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283) | | | 3,902 | | 2,279 | | |
| | *SUB-ACTIVITY TOTAL* | | | *6,821* | | *48,279* | | |
| | *ELECT EQUIP - TACTICAL SURV. (TAC SURV)* | | | | | | | |

APPROPRIATION Other Procurement, Army ACTIVITY 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

| LINE NO | ITEM NOMENCLATURE | ID | FY 2003 QTY | FY 2003 COST | FY 2004 QTY | FY 2004 COST | FY 2005 QTY | FY 2005 COST |
|---|---|---|---|---|---|---|---|---|
| 73 | FAAD GBS (WK5053) | | | 31 | | | | |
| 74 | SENTINEL MODS (WK5057) | | | 39,423 | | 21,264 | | 7,487 |
| 75 | NIGHT VISION DEVICES (KA3500) | A | | 99,939 | | 159,755 | | 102,325 |
| 76 | LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300) | | 105 | 46,577 | 110 | 50,953 | 112 | 49,176 |
| 77 | LTWT VIDEO RECON SYSTEM (LWVRS) (K30800) | A | 431 | 13,931 | 65 | 3,474 | | |
| 78 | NIGHT VISION, THERMAL WPN SIGHT (K22900) | B | 2,888 | 73,862 | 1,575 | 128,529 | 2,066 | 54,809 |
| 79 | ARTILLERY ACCURACY EQUIP (AD3200) | | | 5,256 | | 13,493 | | |
| 80 | MOD OF IN-SVC EQUIP (MMS) (AD3255) | | | 337 | | 639 | | 461 |
| 81 | MOD OF IN-SVC EQUIP (MVS) (AD3265) | | | 264 | | 272 | | 280 |
| 82 | PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (PIAFS) (AD3260) | | | | | | 25 | 1,985 |
| 83 | PROFILER (K27900) | | 3 | 4,088 | 10 | 12,498 | 3 | 4,963 |
| 84 | MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325) | | | 31,803 | | 34,908 | | 17,444 |
| 85 | FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900) | B | 2,829 | 182,231 | 2,674 | 84,883 | 2,381 | 120,073 |
| 86 | LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100) | B | 22 | 9,693 | 35 | 12,211 | 34 | 12,339 |
| 87 | MORTAR FIRE CONTROL SYSTEM (K99300) | | | 30,013 | 167 | 39,224 | 41 | 14,633 |
| 88 | INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021) | | | 7,034 | | 11,343 | | 346 |
| 89 | Enhanced Sensor & Monitoring System (BZ5050) | A | | | | | | 1,456 |
| | *SUB-ACTIVITY TOTAL* | | | *544,482* | | *573,446* | | *387,777* |

*ELECT EQUIP - TACTICAL C2 SYSTEMS*

APPROPRIATION Other Procurement, Army ACTIVITY 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

| LINE NO | ITEM NOMENCLATURE | ID | FY 2003 QTY | FY 2003 COST | FY 2004 QTY | FY 2004 COST | FY 2005 QTY | FY 2005 COST |
|---|---|---|---|---|---|---|---|---|
| 90 | TACTICAL OPERATIONS CENTERS (BZ9865) | | | 41,187 | | 68,997 | | 50,692 |
| 91 | ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/ECS) (B28600) | B | | 75,134 | | 23,349 | | 26,922 |
| 92 | MOD OF IN-SVC EQUIP, AFATDS (B28620) | | | 2,895 | | 2,044 | | 3,990 |
| 93 | Light Weight Techical Fire Direction Sys (LWTFDS) (B78400) | A | | 12,078 | | 3,199 | | 2,018 |
| 94 | Battle Command Sustainment Support System (BCS3) (W34600) | | | 24,314 | | 22,032 | | 11,909 |
| 95 | FAAD C2 (AD5050) | A | | 24,109 | | 25,329 | | 12,873 |
| 96 | AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070) | | | 12,087 | | 8,929 | | 6,400 |
| 97 | FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED) (BZ9851) | B | | 14,715 | | 5,978 | | 2,045 |
| 98 | Knight Family (B78504) | A | 55 | 27,961 | | 23,556 | | 2,236 |
| 99 | LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955) | | | 899 | | 1,801 | | 1,827 |
| 100 | LOGTECH (BZ8889) | B | | 7,609 | | 10,099 | | 24,416 |
| 101 | TC AIMS II (BZ8900) | | | 14,208 | | 17,362 | | 16,376 |
| 102 | GUN LAYING AND POS SYS (GLPS) (A30000) | | | 156 | | | | |
| 103 | ISYSCON EQUIPMENT (BX0007) | | | 30,518 | | 21,368 | | |
| 104 | Joint Network Management System (JNMS) (B95700) | | | 697 | | 9,382 | | 12,587 |
| 105 | Tactical Internet Manager (B93900) | | | 12,565 | | 8,259 | | 11,363 |
| 106 | MANEUVER CONTROL SYSTEM (MCS) (BA9320) | A | | 7,378 | 201 | 40,836 | 268 | 29,136 |
| 107 | STAMIS TACTICAL COMPUTERS (STACOMP) (W00800) | A | | 55,348 | | 49,364 | | 54,581 |
| 108 | STANDARD INTEGRATED CMD POST SYSTEM (BZ9962) | | | 35,472 | | 358 | | |

APPROPRIATION Other Procurement, Army ACTIVITY 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

| LINE NO | ITEM NOMENCLATURE | ID | FY 2003 QTY | FY 2003 COST | FY 2004 QTY | FY 2004 COST | FY 2005 QTY | FY 2005 COST |
|---|---|---|---|---|---|---|---|---|
| | *SUB-ACTIVITY TOTAL* | | | *399,330* | | *342,242* | | *269,371* |
| | *ELECT EQUIP - AUTOMATION* | | | | | | | |
| 109 | ARMY TRAINING MODERNIZATION (BE4169) | | | 16,637 | | 6,140 | | 5,377 |
| 110 | AUTOMATED DATA PROCESSING EQUIP (BD3000) | | | 348,399 | | 202,258 | | 146,184 |
| 111 | RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167) | | | 73,359 | | 63,216 | | 48,467 |
| | *SUB-ACTIVITY TOTAL* | | | *438,395* | | *271,614* | | *200,028* |
| | *ELECT EQUIP - AUDIO VISUAL SYSTEMS (A/V)* | | | | | | | |
| 112 | AFRTS (BZ8480) | | | 2,454 | | 2,500 | | 1,801 |
| 113 | ITEMS LESS THAN $5.0M (A/V) (BK5289) | | | 7,401 | | 3,850 | | 1,624 |
| 114 | ITEMS LESS THAN $5M (SURVEYING EQUIPMENT) (BL5300) | | | 975 | | 2,032 | | 2,298 |
| | *SUB-ACTIVITY TOTAL* | | | *10,830* | | *8,382* | | *5,723* |
| | *ELECT EQUIP - SUPPORT* | | | | | | | |
| 115 | PRODUCTION BASE SUPPORT (C-E) (BF5400) | | | 406 | | 423 | | 434 |
| | *SUB-ACTIVITY TOTAL* | | | *406* | | *423* | | *434* |
| | ACTIVITY TOTAL | | | 2,973,793 | | 2,925,689 | | 2,282,758 |

# Exhibit P-1M, Procurement Programs - Modification Summary

| System/Modification | 2002 & Prior | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | To Complete | Total Program |
|---|---|---|---|---|---|---|---|---|---|---|
| **GMF Enhancement (B08701)** | | | | | | | | | | |
| AN/TSC-85/93 Modernization | | | 10.1 | 11.8 | 4.7 | | | | | 26.6 |
| AN/GSC-52 Modernization | 142.6 | 21.4 | 16.2 | 15.9 | 10.5 | 11.0 | 1.9 | 1.9 | | 221.4 |
| AN/TSC-85/93 Modernization | 1.5 | 14.5 | | | | | | | | 16.0 |
| Terminal Modernization | 291.3 | | | | | | | | | 291.3 |
| **Total** | **435.4** | **35.9** | **26.3** | **27.7** | **15.2** | **11.0** | **1.9** | **1.9** | | **555.3** |
| **MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)** | | | | | | | | | | |
| SECOMP-I | 24.2 | 16.2 | 10.6 | | | | | | | 51.0 |
| Mod of In-Svc | | | | 0.2 | 0.2 | 0.2 | | | | |
| **Total** | **24.2** | **16.2** | **10.6** | **0.2** | **0.2** | **0.2** | **0.2** | | | **51.0** |
| **ACUS MOD PROGRAM (BB1600)** | | | | | | | | | | |
| ACUS Area Common User Modernization Plan | 1088.5 | 110.2 | 132.1 | 81.3 | 111.2 | | | | | 1523.2 |
| **Total** | **1088.5** | **110.2** | **132.1** | **81.3** | **111.2** | | | | | **1523.2** |
| **JOINT TACTICAL GROUND STATION MODS (JTAGS) (BZ8420)** | | | | | | | | | | |
| Institutional Trainer | | | | 5.9 | | | | | | 5.9 |
| MIDS | | | | | 3.2 | | | | | 3.2 |
| Life Cycle Management / Technology Insertion | | | | | 4.4 | 7.0 | | | | 11.4 |
| Upgrade Institutional Trainer | | | | | | 8.0 | | | | 8.0 |
| AN/PPS-5D (GSR) for SBCT | 0.6 | 0.6 | 0.7 | 0.7 | 0.6 | 0.5 | 0.5 | 0.4 | | 4.6 |
| Guardian Eagle Upgrades for System 4 | | | 8.0 | | | | | | | 8.0 |
| ARNG Virtual Low Cost Infrastructure Plan | | | 1.9 | | | | | | | 1.9 |
| Classified Program | 0.3 | 0.3 | | | | | | | | 0.6 |
| **Total** | **0.9** | **0.9** | **10.6** | **6.6** | **8.3** | **15.5** | **0.5** | **0.4** | | **43.6** |
| **SENTINEL MODS (WK5057)** | | | | | | | | | | |
| Transmitter Improvements | 30.7 | | 0.1 | 6.9 | 0.5 | 0.6 | 24.0 | 0.4 | 29.6 | 92.7 |

# Exhibit P-1M, Procurement Programs - Modification Summary

| System/Modification | 2002 & Prior | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | To Complete | Total Program |
|---|---|---|---|---|---|---|---|---|---|---|
| ETRAC Modifications | | 39.4 | 21.1 | 0.5 | 6.6 | 14.3 | 0.5 | 28.4 | 25.0 | 135.7 |
| **Total** | **30.7** | **39.4** | **21.2** | **7.4** | **7.1** | **14.9** | **24.5** | **28.7** | **54.5** | **228.4** |
| **MOD OF IN-SVC EQUIP (MMS) (AD3255)** | | | | | | | | | | |
| AN/TMQ-41A | 0.9 | 0.3 | 0.6 | 0.5 | 0.3 | 0.4 | | | | 3.1 |
| **Total** | **0.9** | **0.3** | **0.6** | **0.5** | **0.3** | **0.4** | | | | **3.1** |
| **MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)** | | | | | | | | | | |
| AN/TPQ-36(V)8 Electronics Upgrade | 148.2 | 26.6 | 25.6 | 4.7 | 1.1 | 9.2 | 9.3 | 1.7 | | 226.5 |
| AN/TPQ-36(V)8 False Location Rate Reduction (FLRR) | 5.0 | 0.3 | 3.1 | | | | | | | |
| AN/TPQ-37 Fire Support Digitization | 5.9 | 2.5 | 1.0 | 0.7 | | | | | | 10.2 |
| Firefinder MAPS Hybrid | 2.4 | 1.2 | 0.3 | 0.3 | | | | | | |
| AN/TPQ-37 Software Consolidation | | | 2.3 | 4.3 | | | | | | 6.6 |
| AN/TPQ-37 SBCT Fieldings | 1.7 | 1.2 | 2.6 | 2.5 | 2.4 | | | | | 10.3 |
| AN/TPQ-37(V)8 Upgrade for SBCTs | | | | 4.9 | | | | | | 4.9 |
| **Total** | **163.2** | **31.8** | **34.9** | **17.4** | **3.5** | **9.2** | **9.3** | **1.7** | | **258.4** |
| **FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)** | | | | | | | | | | |
| New Mod | | | | | | | | | | |
| **Total** | | | | | | | | | | |
| **MOD OF IN-SVC EQUIP, AFATDS (B28620)** | | | | | | | | | | |
| MOD OF IN-SVC EQUIP, AFATDS | | 2.9 | 2.0 | 4.0 | 5.1 | 5.5 | 6.0 | 8.5 | | 34.0 |
| **Total** | | **2.9** | **2.0** | **4.0** | **5.1** | **5.5** | **6.0** | **8.5** | | **34.0** |
| **FAADC2I MODIFICATIONS (AD5090)** | | | | | | | | | | |
| CHS Upgrade | 7.8 | | | | | | | | | 7.8 |
| **Total** | **7.8** | | | | | | | | | **7.8** |
| **MOD OF IN-SVC EQUIP, KNIGHT (B78503)** | | | | | | | | | | |
| New Mod | | | | | | | | | | |

# Exhibit P-1M, Procurement Programs - Modification Summary

| System/Modification | 2002 & Prior | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | To Complete | Total Program |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | | | | | | | | | | |
| **Grand Total** | **1751.5** | **237.7** | **238.3** | **145.1** | **150.9** | **56.7** | **42.4** | **41.2** | **54.5** | **2704.8** |

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| 22 | BB8500 | DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE) | 8 |
| 23 | BA9350 | SHF TERM | 44 |
| 24 | K77200 | SAT TERM, EMUT (SPACE) | 49 |
| 25 | K47800 | NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) | 52 |
| 26 | BC4002 | SMART-T (SPACE) | 58 |
| 27 | BC4003 | SCAMP (SPACE) | 64 |
| 28 | BC4100 | MILSTAR COMPONENTS (SPACE) | 65 |
| 29 | BC4120 | GLOBAL BRDCST SVC - GBS | 70 |
| 30 | BB8417 | MOD OF IN-SVC EQUIP (TAC SAT) | 74 |
| 31 | BA8250 | ARMY GLOBAL CMD & CONTROL SYS (AGCCS) | 78 |
| 32 | BU1400 | ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) | 81 |
| 33 | B90100 | JTRS Cluster 1 | 94 |
| 34 | B22603 | Radio Terminal Set, MIDS LVT(2) | 107 |
| 35 | BW0006 | SINCGARS FAMILY | 108 |
| 36 | BC3000 | Multi-Purpose Informations Operations Sysems | 123 |
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# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
COMBAT IDENTIFICATION PROGRAM (BA0510)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 12.6 | 15.4 | 5.6 | 1.0 | | | | | | 6.0 | | 40.6 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 12.6 | 15.4 | 5.6 | 1.0 | | | | | | 6.0 | | 40.6 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 12.6 | 15.4 | 5.6 | 1.0 | | | | | | 6.0 | | 40.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Quick Fix program was Congressionally funded in FY03 in the Combat Identification procurement line. The FY03 funding will procure 8,000 cloth panels, now more accurately known as the Thermal Identification Panel (TIP), which are thermal reflective markers for use with thermal sights and viewers operating in the 3 to 12 micron wavelength band. Thermal sights found in the M1A1 Abrams Tank, AH-64 Apache Helicopter and the Air Force Low Altitude Navigation and Targeting Infrared for Night (LANTIRN) system operate in this band. The TIP is used primarily for through-sight, air-to-ground combat identification of friendly forces. Normal installation is on the top of the vehicles or draped over a combat load. They are visible from 3 to 7 kilometers, depending on terrain.

Survivability is one of the seven tenets of the Army Transformation strategy and TIPs represented an integral part of that strategy as it works to reduce incidents of fratricide.

**Justification:**
There is no funding request for FY05.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>COMBAT IDENTIFICATION PROGRAM (BA0510) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **1. BCIS Contract Costs** | | | | | | | | | | | | | |
| B-kits | | | | | | | | | | | | | |
| Cancellation Fee | | | | | | | | | | | | | |
| Closeout Costs | | | | | | | | | | | | | |
| 2. Government Project Management | | | | | | | | | | | | | |
| **3. TIP Contract Costs** | | | | | | | | | | | | | |
| TIPS | | | | | 973 | 8000 | | | | | | | |
| **Total** | | | | | **973** | | | | | | | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | COMBAT IDENTIFICATION PROGRAM (BA0510) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **B-kits** | | | | | | | | | | |
| FY 2002 | TRW<br>Carson, CA | SS/M3-3 | CECOM, Fort Monmouth, NJ | Jun 02 | NA | | | | | |
| **TIPS** | | | | | | | | | | |
| FY 2003 | Crossroads Industrial Services<br>Indianapolis, IN | C/FP | TACOM, Detroit, MI | Jan 03 | Apr 03 | 8000 | | Yes | | NA |

REMARKS: The TRW contract was awarded as a sole source multi-year contract. In May 2002, the Army Acquisition Executive directed termination of the BCIS program and all associated contracts. The LRIP contract was cancelled and cancellation fees obligated in June 2002.

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT IDENTIFICATION PROGRAM (BA0510)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 / CY 02 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 03 / CY 03 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TIPS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 03 | A | 8000 | 0 | 8000 | | | | | | | | | | | | | | | | A | | | 3000 | 3000 | 2000 | | | | 0 |
| B-kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 99 | A | 10 | 10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 00 | A | 46 | 6 | 40 | 17 | 20 | 3 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 | A | 51 | 0 | 51 | | | | | | 1 | 1 | 1 | | | | | | | | 20 | 20 | 8 | | | | | | | 0 |
| B-kits (Abrams/Bradley) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 00 | A | 57 | 54 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 | A | 24 | 0 | 24 | | | | | | 9 | 9 | 6 | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 8188 | 70 | 8118 | 20 | 20 | 3 | | | 10 | 10 | 7 | | | | | | | | 20 | 20 | 8 | 3000 | 3000 | 2000 | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | TRW , Carson, CA | 20.00 | 100.00 | 200.00 | 0 |
| 2 | Crossroads Industrial Services , Indianapolis, IN | 100.00 | 1500.00 | 3000.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 10 | 15 |
| | REORDER | 0 | 5 | 14 | 19 |
| 2 | INITIAL | 0 | 3 | 3 | 6 |
| | REORDER | 0 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Abrams and Bradley quantities were budgeted in accordance with HTI policy under SSN GA0700, M1 Abrams Tank Mod and SSN GZ2400 Bradley Fighting Vehicle System Series Mod.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
JCSE EQUIPMENT (USREDCOM) (BB5777)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 71.0 | 5.5 | 5.6 | 6.0 | 12.0 | 4.6 | 4.2 | 4.6 | 4.9 | 4.9 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 71.0 | 5.5 | 5.6 | 6.0 | 12.0 | 4.6 | 4.2 | 4.6 | 4.9 | 4.9 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 71.0 | 5.5 | 5.6 | 6.0 | 12.0 | 4.6 | 4.2 | 4.6 | 4.9 | 4.9 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program provides funding for the Joint Communications Support Element (JCSE). JCSE is a unique, completely mobile, multi-service communications unit. It is designed to meet the simultaneous communication requirements for two deployed Joint Task Force (JTF) Headquarters and two deployed Joint Special Operation Task Forces (JSOTF) Headquarters as defined by the communication architecture contained in the Chairman, Joint Chiefs of Staff (JCS) Manual 6231. JCSE equipment requirements are approved and validated by the JCS, the Combantant Commanders, Services and other Defense Agencies. This program supports the current-to-future transition path of the Transformation Campaign Plan (TCP).

Supplemental funds are included in this program: FY04, $7.5 million.

**Justification:**
FY05 procures equipment that contains the latest mature technology available to meet the current and future communication requirements of the warfighting Combantant Commanders. Equipment to be procured includes mobile satellite systems, commercial off the shelf (COTS) switches, and network equipment (including data terminal equipment and upgrades).

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>JCSE EQUIPMENT (USREDCOM) (BB5777) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| (JCSE) | | | | | 5956 | | | 12036 | | | 4550 | | |
| **Total** | | | | | **5956** | | | **12036** | | | **4550** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | JCSE EQUIPMENT (USREDCOM) (BB5777) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **(JCSE)** | | | | | | | | | | |
| FY 2000 | Multiple (1) | C/FFP | Multiple | Multi | Multi | | | | | |
| FY 2001 | Multiple (1) | C/FFP | Multiple | Multi | Multi | | | | | |
| FY 2002 | Multiple (1) | C/FFP | Multiple | Multi | Multi | | | | | |
| FY 2002 | Multiple (1) | C/FFP | Multiple | Multi | Multi | | | | | |

REMARKS: (1) Multiple contract awards for small acquisition with various contractors, contracting, agencies, award and delivery dates, quantities and unit costs. MIPRS sent to following orgs who then go out on contract: PM WIN-T; PM MILSATCOM; Tobyhanna Army Depot; Hanscom AFB, MA; Space & Naval Warfare Systems Center; and Naval Air Warfare Center-Aircraft Div, etc.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE) (BB8500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 1929.3 | 74.3 | 104.8 | 93.5 | 98.2 | 99.8 | 55.4 | 51.6 | 85.2 | 95.5 | | 2687.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 1929.3 | 74.3 | 104.8 | 93.5 | 98.2 | 99.8 | 55.4 | 51.6 | 85.2 | 95.5 | | 2687.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 1929.3 | 74.3 | 104.8 | 93.5 | 98.2 | 99.8 | 55.4 | 51.6 | 85.2 | 95.5 | | 2687.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Defense Satellite Communications System (DSCS) provides super high frequency (SHF) wideband and anti-jam (AJ) satellite communications supporting critical national strategic and tactical command, control, communications and intelligence (C3I) requirements. It must be survivable during trans- and post- nuclear attack to support communications essential to national survival. The DSCS supports the Army warfighter as well as the unique and vital Department of Defense (DOD) and non-DOD users, as approved by the Joint Staff and/or Secretary of Defense (SECDEF). The DSCS is used in conjunction with the Terrestrial Transmissions of the Defense Information System Network (DISN) and other communications systems to provide end-to-end communications. DSCS provides the long-haul connectivity the Warfighter needs for both tactical reachback and strategic communications. These programs provide the critical bandwidth required for the Global Information Grid and support Army Transformation by developing and fielding communications systems capable of overcoming existing and projected bandwidth constraints. The DSCS provides long-haul service between the Continental United States (CONUS) and overseas locations. These systems support the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

This program is designated as a DoD Space program.
Supplemental funds are included in this program: FY04, $620 thousand.

**Justification:**
FY05 DSCS Modification of in-service (MIS) procures the installation of AN/GSC-52 Modernization Kits (MOD Kits). FY05 DSCS-SHF Wideband Terminal initiates the fielding of the Ka-Band terminals. FY05 DSCS Operations Control System (DOCS) procures hardware for the Integrated Monitoring & Power Control Sub System (IMPCS), Replacement Radio Frequency Interconnecting System (RFIS) and Objective DSCS Operations Center (ODOC) Workstation programs. FY05 also procures software and annualized engineering, system integration, post production software support and fielding. FY05 Digital Equipment procures the fabrication of racks and components and their integration into DSCS. FY05 Interconnect Facility (ICF) will continue to accomplish Defense Information Systems Agency (DISA) and Joint Chief of Staff (JCS) directed satellite ground terminal relocations supporting alignment of US forces worldwide. FY05 National Command Authority (NCA) procures the upgrade of Direct Communications Link (DCL) between the President of the United States and leaders from Russia/Ukraine/Belarus/Kazakhstan. FY05 AN/TSC-85 & AN/TSC-93 Tactical Satellite (TACSAT) Service Life Extension Program (SLEP) & Upgrade program procures equipment components. FY05 Jam Resistant Secure Communications (JRSC) Service Life Extension Program (SLEP) procures the required equipment components to upgrade AN/GSC-49 Terminals.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE) (BB8500) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| DSCS-DIGITAL EQUIPMENT(SPACE) | | | | | 12520 | | | 21398 | | | 10179 | | |
| DSCS-INTERCONNECT FACILITY(SPACE) | | | | | 10580 | | | 12838 | | | 11418 | | |
| DSCS-JAM RESISTANT SECURE COMM(SPACE) | | | | | 6100 | | | 4503 | | | 9090 | | |
| DSCS-OPERATIONS CONTROL SYSTEMS(SPACE | | | | | 11195 | | | 23794 | | | 35061 | | |
| DSCS-MOD OF IN-SERVICE EQUIP(SPACE) | | | | | 52500 | | | 16163 | | | 15851 | | |
| DSCS-NATIONAL CMMD AUTHORITY(SPACE) | | | | | 621 | | | 1774 | | | 1744 | | |
| DSCS-SHF TERMINAL (SPACE) | | | | | | | | 7643 | | | 4597 | | |
| DSCS-GMF ENHANCEMENT(BO8701) | | | | | | | | 10050 | | | 11835 | | |
| **Total** | | | | | **93516** | | | **98163** | | | **99775** | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
GMF Enhancement (B08701)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | | 10.1 | 11.8 | 4.7 | | | | | 26.6 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | | | 10.1 | 11.8 | 4.7 | | | | | 26.6 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | | 10.1 | 11.8 | 4.7 | | | | | 26.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The AN/TSC-85 and AN/TSC-93 Tactical Satellite (TACSAT) Service Life Extension Program (SLEP) and Upgrade Program is required to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications Systems (DSCS) and is required to insure TACSAT Operational Readiness until FY12. The Upgraded Terminals will provide the deployed Warfighters the ability to take advantage of the satellite connectivity and to provide the means for the GMF ground segment to pass effective data rates and establish effective user communication networks. These Upgraded TACSAT Terminals will support the increased communications requirements of the Combatant Commanders. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP). Funding for FY03 and prior were in the DSCS Mod In Service line (SSN BB8416).

**Justification:**
FY05 procures equipment components for the AN/TSC-85 and 93 Upgrade Program.

## Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
GMF Enhancement (B08701)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| Description | | Fiscal Years | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OSIP NO. | Classification | 2002 & PR | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TC | Total |
| AN/TSC-85/93 Modernization | | | | | | | | | | | |
| 0-00-00-0000 | | 0.0 | 0.0 | 10.1 | 11.8 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 26.6 |
| Totals | | 0.0 | 0.0 | 10.1 | 11.8 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 26.6 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: AN/TSC-85/93 Modernization [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: AN/TSC-85/93

DESCRIPTION/JUSTIFICATION:

The AN/TSC-85 and AN/TSC-93 Tactical Satellite (TACSAT) Service Life Extension Program (SLEP) and Upgrade Program is required to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF)segment of the Defense Satellite Communications Systems (DSCS) and is required to insure TACSAT Operational Readiness until FY12. The Upgraded Terminals will provide the deployed Warfighters the ability to take advantage of the satellite connectivity and to provide the means for the GMF ground segment to pass effective data rates and establish effective user communication networks. These Upgraded TACSAT Terminals will support the increased communications requirements of the Combatant Commanders. This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP). Funding for FY03 and prior were in the DSCS Mod In Service line (SSN BB8416). Justification: FY05 procures equipment components for the AN/TSC-85 and 93 Upgrade Program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | | | | | | | 15 | 20 | 25 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 12 | | | | |
| Outputs | | | | | | | 15 | 20 | 25 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 12 | | | | |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 177 |
| Outputs | | | | | | | | | | | | | | | | | | 177 |

METHOD OF IMPLEMENTATION: MWO ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 8 Months

| | | | | | | |
|---|---|---|---|---|---|---|
| Contract Dates: | FY 2004 | Feb 04 | FY 2005 | Feb 05 | FY 2006 | Feb 06 |
| Delivery Date: | FY 2004 | Oct 04 | FY 2005 | Oct 05 | FY 2006 | Oct 06 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): AN/TSC-85/93 Modernization [MOD 1] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **Hardware** | | | | | | | | | | | | | | | | | | | | |
| High Voltage Power Supply | | | | | 46 | 1.2 | 90 | 2.4 | 43 | 1.0 | | | | | | | | | 179 | 4.6 |
| AS-3036 Antenna Kit | | | | | 36 | 1.0 | 70 | 1.9 | 22 | 0.7 | | | | | | | | | 128 | 3.6 |
| Enhanced Tactical SSP | | | | | 46 | 1.3 | 90 | 2.3 | 43 | 1.3 | | | | | | | | | 179 | 4.9 |
| TYAD Kits | | | | | 36 | 0.8 | 70 | 1.6 | 22 | 0.6 | | | | | | | | | 128 | 3.0 |
| Replacement FM Orderwire | | | | | 75 | 2.1 | 61 | 1.7 | | 0.2 | | | | | | | | | 136 | 4.0 |
| Non-recurring Engineering | | | | | | | | | | | | | | | | | | | | |
| Documentation | | | | | | 1.3 | | | | | | | | | | | | | | 1.3 |
| Test | | | | | | | | | | | | | | | | | | | | |
| Training | | | | | | 0.2 | | 0.2 | | 0.2 | | | | | | | | | | 0.6 |
| Total Pkg Fielding | | | | | | 0.1 | | 0.1 | | | | | | | | | | | | 0.2 |
| Govt/Contractor Support | | | | | | 1.5 | | 0.9 | | 0.3 | | | | | | | | | | 2.7 |
| **Installation of Hardware** | | | | | | | | | | | | | | | | | | | | |
| FY 2004 | 0 | | | | 60 | 0.6 | | | | | | | | | | | | | 60 | 0.6 |
| FY 2005 | 0 | | | | | | 70 | 0.7 | | | | | | | | | | | 70 | 0.7 |
| FY 2006 | 0 | | | | | | | | 47 | 0.4 | | | | | | | | | 47 | 0.4 |
| Total Installment | 0 | 0.0 | | 0.0 | 60 | 0.6 | 70 | 0.7 | 47 | 0.4 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 177 | 1.7 |
| Total Procurement Cost | | 0.0 | | 0.0 | | 10.1 | | 11.8 | | 4.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 26.6 |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
NCA Special Communications Links Program (B08900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | 0.6 | 1.8 | 1.7 | 1.1 | 1.1 | 1.5 | 1.5 | | 9.2 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | | 0.6 | 1.8 | 1.7 | 1.1 | 1.1 | 1.5 | 1.5 | | 9.2 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | 0.6 | 1.8 | 1.7 | 1.1 | 1.1 | 1.5 | 1.5 | | 9.2 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The National Command Authority (NCA), Special Communications Link program and the required modernization effort exists through a bi-lateral agreement for a 10-year user equipment modernization. This essential Priority 0 effort supports unique internal requirements that provide critical communications to support continuing peaceful relations between the U.S. President and Russia/Ukraine/Belarus/Kazakhstan leaders. The program includes the Direct Communications Link (DCL), Continuous Communications Link (CCL) and the Government-to-Government Communications Link (GGCL). Communications are for diplomatic peacekeeping, arms control and treaty verification purposes.

**Justification:**
FY05 procures the upgrades for the Direct Communications Link (DCL) between the President of the United States and leaders from Russia/Ukraine/Belarus/Kazakhstan to assure communications for arms control & disarmament and treaty verification.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE) (BA8300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 388.4 | 9.2 | 6.5 | 6.1 | 4.5 | 9.1 | 2.9 | 2.9 | 6.9 | 17.7 | | 454.3 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 388.4 | 9.2 | 6.5 | 6.1 | 4.5 | 9.1 | 2.9 | 2.9 | 6.9 | 17.7 | | 454.3 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 388.4 | 9.2 | 6.5 | 6.1 | 4.5 | 9.1 | 2.9 | 2.9 | 6.9 | 17.7 | | 454.3 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Jam Resistant Secure Communications (JRSC) provides communications connectivity that will survive jamming and high altitude nuclear events which cause High-Altitude Electromagnetic Pulse (HEMP) and other perturbed atmospheric conditions. The other identified anti-jam systems have already been acquired. The AN/GSC-49 Service Life Extension Program (SLEP) will extend selected Nuclear Command, Control and Communications (C3) missions on legacy DSCS JRSC resources to meet the communication requirements in support of National Defense. These terminals support the President, Combatant Commanders, Global Command and Control Systems (GCCS) requirements, various DoD agencies and Defense Information Systems Network (DISN) traffic. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures the required equipment to upgrade the AN/GSC-49 Terminals per Joint Staff direction. Presently there is no other capability available to support Nuclear Command, Control & Communications (C3) missions.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE) (BA8300) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| WAMS Non-Recurring Engineering | | | | | 1303 | | | | | | | | |
| JRSC/SLEP | | | | | 3772 | | | 3492 | | | 8045 | | |
| Government/Contractor Engineering | | | | | 800 | | | 786 | | | 820 | | |
| PM Admin | | | | | 225 | | | 225 | | | 225 | | |
| **Total** | | | | | **6100** | | | **4503** | | | **9090** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE) (BA8300) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **JRSC/SLEP** | | | | | | | | | | |
| FY 2003 | TYAD Tobyhanna, PA | WR | CECOM | Mar-02 | Jan-04 | | | Yes | | |
| FY 2004 | TYAD Tobyhanna, PA | WR | CECOM | Mar-03 | Jan-05 | | | Yes | | |
| FY 2005 | TYAD Tobyhanna, PA | WR | CECOM | Mar-04 | Jan-06 | | | Yes | | |

REMARKS: WR = Work Request

WAMS = Wideband Anti-Jam Modem Systems

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DSCS - MOD OF IN-SVC EQUIP (SPACE) (BB8416)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 384.3 | 26.7 | 42.2 | 52.5 | 16.2 | 15.9 | 10.5 | 11.0 | 1.9 | 1.9 | | 563.1 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 384.3 | 26.7 | 42.2 | 52.5 | 16.2 | 15.9 | 10.5 | 11.0 | 1.9 | 1.9 | | 563.1 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 384.3 | 26.7 | 42.2 | 52.5 | 16.2 | 15.9 | 10.5 | 11.0 | 1.9 | 1.9 | | 563.1 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
These modifications modernize the aging AN/GSC-52 Medium Terminal (MT) in support of the Horizontal Technology Integration Program for the Defense Satellite Communications System (DSCS) Super High Frequency (SHF) strategic earth terminals. The result extends the life of the terminals, increases readiness, reduces training and logistics support, conserves energy and improves maintainability. This modernization effort eliminates system obsolescence, modernizes existing equipment and provides component commonality with other existing strategic terminals. Additionally, the procurement of the ground segment in support of Wideband Gapfiller Satellite System (WGS) was initiated in Prior years. These systems will augment/extend the long-haul transmission capabilities of the Defense Information Systems Network (DISN) and are vital to DoD and Non-DoD users worldwide. The AN/TSC-85 & 93 Tactical Satellite (TACSAT) Service Life Extension Program (SLEP) and Upgrade Program is required to meet the current communications requirements of the warfighter within the Ground Mobile Forces (GMF) segment of DSCS. Funding for the AN/TSC-85 & 93 modifications are now reflected in the GMF Enhancements justification material (SSN B08701) starting in FY04. These systems support the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures the continuation of the installation of the AN/GSC-52 Modernization Kits which provides the long-haul connectivity the Warfighter needs for strategic communications and reachback capability.

## Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DSCS - MOD OF IN-SVC EQUIP (SPACE) (BB8416)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| Description | | Fiscal Years | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OSIP NO. | Classification | 2002 & PR | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TC | Total |
| Ka-Band Satellite Earth Terminals (SET) | | | | | | | | | | | |
| 0-00-00-0000 | | 17.8 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 34.9 |
| AN/GSC-52 Modernization | | | | | | | | | | | |
| 1-89-07-0030 | | 142.6 | 20.9 | 16.2 | 15.9 | 10.5 | 11.0 | 1.9 | 1.9 | 0.0 | 220.9 |
| AN/TSC-85/93 Modernization | | | | | | | | | | | |
| 0-00-00-0000 | | 1.5 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.0 |
| Terminal Modernization | | | | | | | | | | | |
| 1-89-07-0005 | | 291.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 291.3 |
| Totals | | 453.2 | 52.5 | 16.2 | 15.9 | 10.5 | 11.0 | 1.9 | 1.9 | 0.0 | 563.1 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: Ka-Band Satellite Earth Terminals (SET) [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

Wideband Gapfiller Satellite (WGS) program is required to meet the current and emerging communications requirements of the warfighter and to augment the DSCS III/Service Life Extension Program (SLEP) Ground Communications System. The Ka Band terminals will provide the deployed Warfighters the ability to take advantage of the increased satellite connectivity and provide the means for the WGS Control Segment to control Gapfiller payloads and user communications networks. The new Ka Band terminals will support the increased communications requirements of the Combatant Commanders.
See BB8511, DSCS-SHF Wideband Terminal P-Forms.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | 0 | | | | | | | | | | 1 | 1 | 2 | 1 | | | | | | | |
| Outputs | 0 | | | | | | | | | | | 1 | 1 | 2 | 1 | | | | | | |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 5 |
| Outputs | | | | | | | | | | | | | | | | | | 5 |

METHOD OF IMPLEMENTATION: N/A ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 14 Months

| | | | |
|---|---|---|---|
| Contract Dates: | FY 2004 | FY 2005 | FY 2006 |
| Delivery Date: | FY 2004 | FY 2005 | FY 2006 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): Ka-Band Satellite Earth Terminals (SET) [MOD 1] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **Procurement** | **0** | | | | | | | | | | | | | | | | | | | |
| Non-Recurring Engineering | 0 | 1.6 | | | | | | | | | | | | | | | | | | 1.6 |
| Hardware | 2 | 10.9 | 3 | 14.0 | | | | | | | | | | | | | | | 5 | 24.9 |
| Documentation | 0 | 2.1 | | | | | | | | | | | | | | | | | | 2.1 |
| Test | 0 | 1.9 | | | | | | | | | | | | | | | | | | 1.9 |
| Training | 0 | | | 0.1 | | | | | | | | | | | | | | | | 0.1 |
| Total Pkg Fld | 0 | | | 0.2 | | | | | | | | | | | | | | | | 0.2 |
| Interim Contractor Support | 0 | | | 0.3 | | | | | | | | | | | | | | | | 0.3 |
| Govt/Contr Support | 0 | 1.3 | | 2.5 | | | | | | | | | | | | | | | | 3.8 |
| -- | 0 | | | | | | | | | | | | | | | | | | | |
| -- | 0 | | | | | | | | | | | | | | | | | | | |
| -- | 0 | | | | | | | | | | | | | | | | | | | |
| -- | 0 | | | | | | | | | | | | | | | | | | | |
| -- | 0 | | | | | | | | | | | | | | | | | | | |
| -- | 0 | | | | | | | | | | | | | | | | | | | |
| Total Installment | 0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Total Procurement Cost | | 17.8 | | 17.1 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 34.9 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: AN/GSC-52 Modernization [MOD 2] 1-89-07-0030

MODELS OF SYSTEM AFFECTED: AN/GSC-52

DESCRIPTION/JUSTIFICATION:

The modernization effort of the AN/GSC-52 System will eliminate obsolescence, modernize the existing equipment and provide commonality with other existing terminals. The acquisition strategy consists of a two contract approach. In FY97, components which are common to the AN/GSC-39 and AN/FSC-78/79 terminals were purchased from an existing contractual vehicle as a cost effective means to insure component commonality for these Defense Satellite Communication Systems (DSCS) terminals.
FY05 funds are required to continue the installation of the AN/GSC-52 Mod Kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | 10 | 2 | 3 | 2 | 3 | 1 | 4 | 0 | 2 | 2 | 1 | 2 | 2 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 3 |
| Outputs | 9 | 1 | 2 | 3 | 2 | 3 | 1 | 4 | 0 | 2 | 2 | 1 | 2 | 2 | 0 | 1 | 0 | 1 | 0 | 0 | 0 |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 39 |
| Outputs | 3 | | | | | | | | | | | | | | | | | 39 |

METHOD OF IMPLEMENTATION: MWO ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 30 Months

| | | | |
|---|---|---|---|
| Contract Dates: | FY 2004 | FY 2005 | FY 2006 |
| Delivery Date: | FY 2004 | FY 2005 | FY 2006 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): AN/GSC-52 Modernization [MOD 2] 1-89-07-0030

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| Up/Down Converters | | 31.4 | | | | | | | | | | | | | | | | | | 31.4 |
| Restoral Terminals | 4 | 5.2 | | | | | | | | | | | | | | | | | 4 | 5.2 |
| Installation Kits (Recur) | | | | | | | | | | | | | | | | | | | | |
| - Fixed | 25 | 22.9 | 8 | 7.7 | | | | | | | | | | | | | | | 33 | 30.6 |
| - Vanized | 6 | 7.0 | | | | | | | | | | | | | | | | | 6 | 7.0 |
| Non-Recurring Engineering | | 5.9 | | | | | | | | | | | | | | | | | | 5.9 |
| Engineering Change Orders | | 1.3 | | | | 0.5 | | 2.2 | | | | | | | | | | | | 4.0 |
| Antenna Modernization | | 4.1 | | | | | | | | | | | | | | | | | | 4.1 |
| Data/Documentation | | 4.1 | | | | | | | | | | | | | | | | | | 4.1 |
| Testing/TMDE | | 3.6 | | | | | | | | | | | | | | | | | | 3.6 |
| Training | | 0.8 | | 0.3 | | | | | | | | | | | | | | | | 1.1 |
| Total Package Fld (TPF) | | 4.8 | | 1.6 | | 1.8 | | 1.7 | | 1.6 | | 1.5 | | | | | | | | 13.0 |
| Interim Contractor Support (ICS) | | 2.9 | | 2.6 | | 3.3 | | 3.2 | | 3.2 | | 3.2 | | | | | | | | 18.4 |
| Project Mgmt Admin | | 2.5 | | 0.7 | | 0.7 | | 0.7 | | 0.7 | | 0.7 | | 0.7 | | 0.7 | | | | 7.4 |
| Government Support | | 17.0 | | 1.0 | | 1.1 | | 1.1 | | 1.2 | | 1.2 | | 1.2 | | 1.2 | | | | 25.0 |
| Software Development/PPSS | | 9.1 | | 0.5 | | 1.8 | | | | | | | | | | | | | | 11.4 |
| CMA Retrofit Kits | 36 | 5.4 | | | 10 | 1.5 | | | | | | | | | | | | | 46 | 6.9 |
| Retrofit Hardware | | 8.8 | | 2.0 | | 2.3 | | 3.8 | | 2.8 | | 2.9 | | | | | | | | 22.6 |
| **Installation of Hardware** | **0** | | | | | | | | | | | | | | | | | | | |
| FY98 | 3 | 2.4 | | | | | | | | | | | | | | | | | 3 | 2.4 |
| FY99 | 7 | 3.4 | 2 | 0.9 | | | | | | | | | | | | | | | 9 | 4.3 |
| FY00 | | | 6 | 2.7 | | | | | | | | | | | | | | | 6 | 2.7 |
| FY01 | | | 2 | 0.9 | 4 | 1.8 | | | | | | | | | | | | | 6 | 2.7 |
| FY02 | | | | | 3 | 1.4 | 4 | 1.8 | | | | | | | | | | | 7 | 3.2 |
| FY03 | | | | | | | 3 | 1.4 | 2 | 1.0 | 3 | 1.5 | | | | | | | 8 | 3.9 |
| Total Installment | 10 | 5.8 | 10 | 4.5 | 7 | 3.2 | 7 | 3.2 | 2 | 1.0 | 3 | 1.5 | | 0.0 | | 0.0 | | 0.0 | 39 | 19.2 |
| Total Procurement Cost | | 142.6 | | 20.9 | | 16.2 | | 15.9 | | 10.5 | | 11.0 | | 1.9 | | 1.9 | | 0.0 | | 220.9 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: AN/TSC-85/93 Modernization [MOD 3] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

The AN/TSC-85&93 Tactical Satellite (TACSAT) Service Life Extension Program (SLEP) and Upgrade Program is required to meet the current communications requirements of the warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications Systems and to insure TACSAT Operational Readiness until FY12. The Upgraded Terminals will provide the deployed Warfighters the ability to take advantage of the satellite connectivity and provide the means for the GMF ground segment to pass data rates and user communications networks. These Upgraded TACSAT Terminals will support the increased communications requirements of the Combatant Commanders. See B08701, GMF Enhancement P-Forms.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | 0 | | | | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 3 | | | | |
| Outputs | 0 | | | | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 3 | | | | |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 168 |
| Outputs | | | | | | | | | | | | | | | | | | 168 |

METHOD OF IMPLEMENTATION: MWO ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 8 Months

| | | | | | | |
|---|---|---|---|---|---|---|
| Contract Dates: | FY 2004 | Feb 04 | FY 2005 | Feb 05 | FY 2006 | Feb 06 |
| Delivery Date: | FY 2004 | Oct 04 | FY 2005 | Oct 05 | FY 2006 | Oct 06 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): AN/TSC-85/93 Modernization [MOD 3] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **Hardware** | | | | | | | | | | | | | | | | | | | | |
| C Model Upgrades | | 1.5 | | | | | | | | | | | | | | | | | | 1.5 |
| High Voltage Power Supply | | | 63 | 1.6 | | | | | | | | | | | | | | | 63 | 1.6 |
| AS-3036 Antenna Kit | | | 44 | 1.3 | | | | | | | | | | | | | | | 44 | 1.3 |
| Enhanced Tactical SSP | | | 63 | 1.9 | | | | | | | | | | | | | | | 63 | 1.9 |
| TYAD Kits | | | 46 | 1.1 | | | | | | | | | | | | | | | 46 | 1.1 |
| Replacement FM Orderwire | | | 43 | 3.2 | | | | | | | | | | | | | | | 43 | 3.2 |
| Non-recurring Engineering | | | | 4.2 | | | | | | | | | | | | | | | | 4.2 |
| Documentation | | | | 0.1 | | | | | | | | | | | | | | | | 0.1 |
| Test | | | | 0.2 | | | | | | | | | | | | | | | | 0.2 |
| Training | | | | 0.1 | | | | | | | | | | | | | | | | 0.1 |
| Total Pkg Fielding | | | | 0.1 | | | | | | | | | | | | | | | | 0.1 |
| Govt/Contractor Support | | | | 0.7 | | | | | | | | | | | | | | | | 0.7 |
| **Installation of Hardware** | **0** | | | | | | | | | | | | | | | | | | | |
| FY2003 | 0 | | | | | | | | | | | | | | | | | | | |
| FY2004 | 0 | | | | | | | | | | | | | | | | | | | |
| FY 2005 | 0 | | | | | | | | | | | | | | | | | | | |
| FY 2006 | 0 | | | | | | | | | | | | | | | | | | | |
| Total Installment | 0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Total Procurement Cost | | 1.5 | | 14.5 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 16.0 |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 489.3 | 10.6 | 16.7 | 12.5 | 21.4 | 10.2 | 6.1 | 6.1 | 29.8 | 29.7 | | 632.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 489.3 | 10.6 | 16.7 | 12.5 | 21.4 | 10.2 | 6.1 | 6.1 | 29.8 | 29.7 | | 632.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 489.3 | 10.6 | 16.7 | 12.5 | 21.4 | 10.2 | 6.1 | 6.1 | 29.8 | 29.7 | | 632.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Defense Satellite Communications System (DSCS) is a subset of the entire Defense Communications System (DCS). The Army DSCS provides the procurement of the ground segment portion of all strategic satellite communications systems. This equipment accepts voice frequency and digital data from other terrestrial ground systems, i.e., telephone, telephone switching centers, Defense Data Network (DDN), Defense Switched Network (DSN), Secure Voice Communications and microwave and converts the aggregate user signals into a digital signal which is then transmitted to its recipients utilizing DSCS satellites that are in geostationary earth orbits for worldwide coverage. This long haul strategic military communications system equipment maximizes the use of multiplexing, modulation, and coding techniques in order to maximize satellite utilization. This equipment is integrated into the Digital Communications Satellite Subsystem (DCSS) which is a system of electronic equipment and racks integrated into vanized or fixed configurations. DCSS equipment will be required to support the Transformational Communications Program - SATCOM (TCP - SATCOM). This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).
The DCSS provides the maximum efficiency in long-range communications by integrating all digital communications network control and anti-jam secure communications in one system. The DCSS provides for the fabrication of racks and equipment to field the Strategic/Tactical Gateways, the primary means of interoperable communications among the services providing tactical warfighters global connectivity with each other and with strategic commanders, Combatant Commanders, and the Pentagon.
The DCSS provides the critical bandwidth required to support the Global Information Grid and Joint Vision 2020. The DCSS must be upgraded to meet the military's growing demand for satellite capacity to process the ever growing communications throughput of the Warfighter and to support the Global war on terrorism.

**Justification:**
FY05 procures baseband racks and their integration into the DSCS. These racks support the Joint Chief of Staff (JCS) validated Combatant Commanders/Service long haul communication requirements and the Global War on Terrorism initiatives. FY05 continues to fund Multiplexer Integration and DCSS Automation System (MIDAS) which provides backward compatibility with the existing tactical infrastructure while providing technology insertion. FY05 also continues the procurement of the Enhanced Bandwidth Efficient Modem (EBEM) which provides greater utilization of limited satellite resources.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **Hardware** | | | | | | | | | | | | | |
| DCSS Equipment Racks and Fabrication | A | | | | 2560 | 40 | 64 | 6848 | 107 | 64 | 5184 | 81 | 64 |
| DCSS Safety-Equip Racks & Fabrication | A | | | | 624 | 12 | 52 | 4836 | 93 | 52 | | | |
| Gapfiller Baseband Equipment | A | | | | 1800 | 2 | 900 | 900 | 1 | 900 | | | |
| EBEM | A | | | | | | | 2820 | 470 | 6 | 1080 | 180 | 6 |
| EBEM Non-Recurring Engineering | | | | | 1000 | | | | | | | | |
| Program Management Admin | | | | | 1000 | | | 1100 | | | 1000 | | |
| System Integration/Fielding | | | | | 1398 | | | 1394 | | | 1415 | | |
| Documentation/Configuration Management | | | | | 500 | | | 500 | | | 500 | | |
| MIDAS ECOs | | | | | 500 | | | 3000 | | | 1000 | | |
| Promina | | | | | 3138 | | | | | | | | |
| **Total** | | | | | **12520** | | | **21398** | | | **10179** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **DCSS Equipment Racks and Fabrication** | | | | | | | | | | |
| FY 2003 | TYAD Tobyhanna, PA | WR | CECOM | Nov-02 | Dec-02 | 40 | 64 | Yes | | |
| FY 2004 | TYAD Tobyhanna, PA | WR | CECOM | Nov-03 | Dec-03 | 107 | 64 | Yes | | |
| FY 2005 | TYAD Tobyhanna, PA | WR | CECOM | Nov-04 | Dec-04 | 81 | 64 | Yes | | |
| **DCSS Safety-Equip Racks & Fabrication** | | | | | | | | | | |
| FY 2003 | TYAD Tobyhanna, PA | WR | CECOM | Nov-02 | Mar-03 | 12 | 52 | Yes | | |
| FY 2004 | TYAD Tobyhanna, PA | WR | CECOM | Nov-03 | Mar-04 | 93 | 52 | Yes | | |
| **Gapfiller Baseband Equipment** | | | | | | | | | | |
| FY 2003 | Various | C/FFP | CECOM | Apr-03 | Jan-04 | 2 | 900 | Yes | | |
| FY 2004 | Various | C/FFP | CECOM | Apr-04 | Jan-05 | 1 | 900 | Yes | | |
| **EBEM** | | | | | | | | | | |
| FY 2004 | ViaSat, Inc. Carlsbad, CA | C/FFP | CECOM | Mar-04 | Jan-05 | 470 | 6 | Yes | | |
| FY 2005 | ViaSat, Inc. Carlsbad, CA | C/FFP | CECOM | Mar-05 | Jan-06 | 180 | 6 | Yes | | |

REMARKS: WR = WORK REQUEST
TYAD = TOBYHANNA ARMY DEPOT
EBEM = ENHANCED BANDWIDTH EFFICIENT MODEM
MIDAS = MULTIPLEXER INTEGRATION & DCSS AUTOMATION SYSTEM
MIDAS sites are each configured differently.
ECO = ENGINEERING CHANGE ORDER

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 02 | | | | | | | | | | | | Fiscal Year 03 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 02 | | | | | | | | | | | | Calendar Year 03 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| DCSS Equipment Racks and Fabrication | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 40 | 0 | 40 | | | | | | | | | | | | | | A | 4 | 4 | 4 | 5 | 4 | 4 | 5 | 4 | 4 | 2 | 0 |
| | 1 | FY 04 | A | 107 | 0 | 107 | | | | | | | | | | | | | | | | | | | | | | | | | 107 |
| | 1 | FY 05 | A | 81 | 0 | 81 | | | | | | | | | | | | | | | | | | | | | | | | | 81 |
| DCSS Safety-Equip Racks & Fabrication | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 12 | 0 | 12 | | | | | | | | | | | | | | A | | | | 8 | 4 | | | | | | 0 |
| | 1 | FY 04 | A | 93 | 0 | 93 | | | | | | | | | | | | | | | | | | | | | | | | | 93 |
| Gapfiller Baseband Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 03 | A | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | A | | | | | | 2 |
| | 2 | FY 04 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| EBEM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 04 | A | 470 | 0 | 470 | | | | | | | | | | | | | | | | | | | | | | | | | 470 |
| | 3 | FY 05 | A | 180 | 0 | 180 | | | | | | | | | | | | | | | | | | | | | | | | | 180 |
| Total | | | | 986 | | 986 | | | | | | | | | | | | | | | 4 | 4 | 4 | 13 | 8 | 4 | 5 | 4 | 4 | 2 | 934 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 2 | Various , | 1.00 | 2.00 | 4.00 | 0 |
| 3 | ViaSat, Inc. , Carlsbad, CA | 10.00 | 40.00 | 80.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 2 | INITIAL | 0 | 10 | 9 | 19 |
| | REORDER | 0 | 7 | 9 | 16 |
| 3 | INITIAL | 0 | 6 | 10 | 16 |
| | REORDER | 0 | 6 | 10 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
NO PROCUREMENT LEAD TIME FOR DCSS EQUIPMENT - WORK EFFORT FOR SITE UPGRADES AND RACK FABRICATIONS ACCOMPLISHED BY TOBYHANNA ARMY DEPOT

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| DCSS Equipment Racks and Fabrication | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 40 | 40 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 107 | 0 | 107 | | A | 8 | 9 | 9 | 10 | 10 | 10 | 11 | 11 | 11 | 11 | 7 | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 81 | 0 | 81 | | | | | | | | | | | | | | A | 6 | 7 | 7 | 6 | 7 | 7 | 6 | 7 | 7 | 7 | 14 |
| DCSS Safety-Equip Racks & Fabrication | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 12 | 12 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 93 | 0 | 93 | | A | | | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 5 | | | | | | | 0 |
| Gapfiller Baseband Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 03 | A | 2 | 0 | 2 | | | | 1 | | 1 | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 1 | 0 | 1 | | | | | | | A | | | | | | | | | 1 | | | | | | | | 0 |
| EBEM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 04 | A | 470 | 0 | 470 | | | | | | A | | | | | | | | | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 110 |
| | 3 | FY 05 | A | 180 | 0 | 180 | | | | | | | | | | | | | | | | | | A | | | | | | 180 |
| Total | | | | 986 | 52 | 934 | | | 8 | 10 | 9 | 19 | 18 | 18 | 19 | 19 | 19 | 19 | 15 | 8 | 14 | 56 | 52 | 46 | 47 | 47 | 46 | 47 | 47 | 47 | 304 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 2 | Various , | 1.00 | 2.00 | 4.00 | 0 |
| 3 | ViaSat, Inc. , Carlsbad, CA | 10.00 | 40.00 | 80.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 2 | INITIAL | 0 | 10 | 9 | 19 |
| | REORDER | 0 | 7 | 9 | 16 |
| 3 | INITIAL | 0 | 6 | 10 | 16 |
| | REORDER | 0 | 6 | 10 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

NO PROCUREMENT LEAD TIME FOR DCSS EQUIPMENT - WORK EFFORT FOR SITE UPGRADES AND RACK FABRICATIONS ACCOMPLISHED BY TOBYHANNA ARMY DEPOT.

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 06 | | | | | | | | | | | | Fiscal Year 07 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 06 | | | | | | | | | | | | Calendar Year 07 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| DCSS Equipment Racks and Fabrication | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 40 | 40 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 107 | 107 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 81 | 67 | 14 | 7 | 7 | | | | | | | | | | | | | | | | | | | | | 0 |
| DCSS Safety-Equip Racks & Fabrication | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 12 | 12 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 93 | 93 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Gapfiller Baseband Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 03 | A | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| EBEM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 04 | A | 470 | 360 | 110 | 40 | 40 | 30 | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 05 | A | 180 | 0 | 180 | | | | 40 | 40 | 40 | 40 | 20 | | | | | | | | | | | | | | | | 0 |
| Total | | | | 986 | 682 | 304 | 47 | 47 | 30 | 40 | 40 | 40 | 40 | 20 | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 2 | Various , | 1.00 | 2.00 | 4.00 | 0 |
| 3 | ViaSat, Inc. , Carlsbad, CA | 10.00 | 40.00 | 80.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 2 | INITIAL | 0 | 10 | 9 | 19 |
| | REORDER | 0 | 7 | 9 | 16 |
| 3 | INITIAL | 0 | 6 | 10 | 16 |
| | REORDER | 0 | 6 | 10 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

NO PROCUREMENT LEAD TIME FOR DCSS EQUIPMENT - WORK EFFORT FOR SITE UPGRADES AND RACK FABRICATIONS ACCOMPLISHED BY TOBYHANNA ARMY DEPOT.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DSCS - INTERCONNECT FACILITY (SPACE) (BB8504)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 141.3 | 10.3 | 10.6 | 10.6 | 12.8 | 11.4 | 11.6 | 12.7 | 7.8 | 7.8 | | 236.8 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 141.3 | 10.3 | 10.6 | 10.6 | 12.8 | 11.4 | 11.6 | 12.7 | 7.8 | 7.8 | | 236.8 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 141.3 | 10.3 | 10.6 | 10.6 | 12.8 | 11.4 | 11.6 | 12.7 | 7.8 | 7.8 | | 236.8 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program executes the Army's responsibility to install and relocate strategic Defense Satellite Communications System (DSCS) satellite communications earth terminals procured by Product Manager, DSCS Terminals and digital communications equipment procured and packaged by Assistant Project Manager, Digital Communications Satellite Subsystem. For the Army, this program also designs, procures and installs the interconnection facility to interface this equipment with existing Technical Control and Special User Facilities. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures equipment in support of the Defense Information Systems Agency (DISA) and Joint Chiefs of Staff (JCS) directed satellite ground terminal relocations supporting the realignment of US forces worldwide. Installation of equipment provides the necessary reachback capabilities and secure satellite communications infrastructures for the deployed units supporting Operation Enduring & Iraqi Freedom. Changes in overseas manning, troop dispositions, and reach-back requirements necessitate a flexibility in the deployment of the strategic ground resources.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>DSCS - INTERCONNECT FACILITY (SPACE) (BB8504) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| Engineer, Install, and Test | | | | | 2286 | | | 5088 | | | 4718 | | |
| Deactivation/relocation | | | | | 1595 | | | 1450 | | | 1000 | | |
| Interconnect Facility Upgrades | | | | | 200 | | | 1200 | | | 1000 | | |
| Non-recurring Engineering | | | | | 2618 | | | 2400 | | | 2100 | | |
| Bill of Materials/Supplies | | | | | | | | 500 | | | 400 | | |
| Project Management Administration | | | | | 605 | | | 600 | | | 600 | | |
| Government Support | | | | | 1000 | | | 1600 | | | 1600 | | |
| Bill of Materiel System | | | | | 649 | | | | | | | | |
| Terminal Installations | | | | | 1427 | | | | | | | | |
| DCSS Installations | | | | | 200 | | | | | | | | |
| **Total** | | | | | **10580** | | | **12838** | | | **11418** | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 525.9 | 17.6 | 28.9 | 11.2 | 23.8 | 35.1 | 17.5 | 17.3 | 17.3 | 17.3 | | 711.7 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 525.9 | 17.6 | 28.9 | 11.2 | 23.8 | 35.1 | 17.5 | 17.3 | 17.3 | 17.3 | | 711.7 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 525.9 | 17.6 | 28.9 | 11.2 | 23.8 | 35.1 | 17.5 | 17.3 | 17.3 | 17.3 | | 711.7 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Defense Satellite Communications System (DSCS) Operations Control System (DOCS) provides for the management of DSCS & Wideband Gapfiller earth terminal and satellite resources, which are required for rapid and efficient reaction to operational needs in support of the warfighter. State of the art strategic satellite payload network control and planning systems for use with DSCS, Wideband Gapfiller, and commercial satellite systems are procured and installed at Wideband Satellite Operation Centers worldwide. Payload control functions control and configure the satellites. Network control functions manage communications between operators and processors, generate and drive display formats, and maintain and provide rapid access to the network databases. The Army's effort to digitize forces has created a tremendous increase in demand for bandwidth. The DOCS systems ensure efficient use of satellite power and resources, overcoming existing and projected bandwidth constraints, and allowing U.S. forces to achieve information superiority on the battlefield. DOCS also provides reliable satellite communications networks to support unique user mission requirements vital to national security under stressed and unstressed conditions. The Objective DOCS (ODOCS) will modernize existing DOCS subsystems. It will replace the existing (largely manual) control system, provide enhanced control, and increase overall system availability for additional user requirements and missions, without increased operations and maintenance costs. This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures hardware quantities for the Integrated Monitoring and Power Control Subsystem (IMPCS), Replacement Radio Frequency Interconnecting System (RRFIS), and Objective DSCS Operations Center (ODOC) Workstation programs. IMPCS provides a U.S. and NATO positive control standard for SATCOM control and monitoring for use over military and commercial satellites. IMPCS provides automatic power control of satellite communication links for tactical and strategic users. It supports the Army's increased bandwidth demands by allowing operation of links with reduced power margins without sacrificing link quality. The result is more carriers/throughput at reduced power levels. RRFIS provides the interface between the Wideband Satellite Operation Centers and the collocated Earth Terminals. The ODOC Workstation program will upgrade the existing hardware/software at Wideband Satellite Operations Centers to provide improved satellite communications to Ground Mobile Forces and Strategic users. It will provide enhanced responsive system control and increase overall system availability, vital in supporting the increased demands of the digitized force. FY05 also procures software, engineering, system integration, post production software support, and fielding support of current and prior year procurements.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | FY 03 | | | FY 04 | | | FY 05 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **Hardware:** | | | | | | | | | | | | | |
| IMPCS | | | | | | | | 846 | 7 | 121 | 1500 | 25 | 60 |
| GSCCE | | | | | | | | 2060 | 1 | 2060 | | | |
| ODOC | | | | | | | | | | | 7044 | 23 | 306 |
| RRFIS | | | | | | | | | | | 1810 | 22 | 82 |
| SOFTWARE | | | | | 1047 | | | 5282 | | | 7004 | | |
| Test | | | | | | | | 1057 | | | | | |
| ECPs | | | | | 2438 | | | 2939 | | | 1276 | | |
| Government Engineering | | | | | 2613 | | | 2729 | | | 2885 | | |
| Contractor Engineering | | | | | 1551 | | | 1633 | | | 1703 | | |
| System Integration | | | | | 2089 | | | 2918 | | | 3000 | | |
| Documentation | | | | | 131 | | | 963 | | | 3816 | | |
| Fielding | | | | | 185 | | | 2079 | | | 3678 | | |
| PM Admin | | | | | 1141 | | | 1288 | | | 1345 | | |
| **Total** | | | | | **11195** | | | **23794** | | | **35061** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **IMPCS** | | | | | | | | | | |
| FY 2002 | ITT Industries Colorado Springs, CO | C/FP (Opt) | CECOM | JUL 02 | JUN 04 | 31 | 136 | Yes | | 0 |
| FY 2004 | ITT Industries Colorado Springs, CO | C/FP (Opt) | CECOM | APR 04 | MAY 05 | 7 | 121 | Yes | | 0 |
| FY 2005 | ITT Industries Colorado Springs, CO | C/FP (Opt) | CECOM | NOV 04 | DEC 05 | 25 | 60 | Yes | | 0 |
| **GSCCE** | | | | | | | | | | |
| FY 2002 | Boeing Satellite Systems Los Angeles, CA | C/FP (Opt) | AIR FORCE | APR 02 | JUL 03 | 4 | 2158 | Yes | | 0 |
| FY 2004 | Boeing Satellite Systems Los Angeles, CA | C/FP (Opt) | AIR FORCE | MAR 04 | JUN 05 | 1 | 2060 | Yes | | 0 |
| **ODOC** | | | | | | | | | | |
| FY 2005 | TBS | C/FP | CECOM | MAR 05 | SEP 06 | 23 | 306 | Yes | | 0 |
| **RRFIS** | | | | | | | | | | |
| FY 2005 | TBS | C/FP | CECOM | MAR 05 | SEP 06 | 22 | 82 | No | | 0 |

REMARKS: IMPCS - Integrated Monitoring and Power Control System
GSCCE - Gapfiller Satellite Confuguration Control Element
ODOC - Objective DSCS Operations Center
RRFIS - Replacement Radio Frequency Interconnecting System

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| IMPCS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 31 | 0 | 31 | | | | | | | | | | | | | | | | | | | | | 1 | 3 | 3 | 3 | 21 |
| | 1 | FY 04 | A | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | A | | | | | | 7 |
| | 1 | FY 05 | A | 25 | 0 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| GSCCE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 02 | A | 4 | 0 | 4 | | | | | | | | | | 1 | 1 | 1 | 1 | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | A | | | | | | | 1 |
| ODOC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 05 | A | 23 | 0 | 23 | | | | | | | | | | | | | | | | | | | | | | | | | 23 |
| RRFIS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | FY 05 | A | 22 | 0 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | 22 |
| Total | | | | 113 | | 113 | | | | | | | | | | 1 | 1 | 1 | 1 | | | | | | | | 1 | 3 | 3 | 3 | 99 |

| OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT Industries , Colorado Springs, CO | 1.00 | 4.00 | 8.00 | 0 |
| 2 | Boeing Satellite Systems , Los Angeles, CA | 1.00 | 1.00 | 1.00 | 0 |
| 3 | TBS , | 1.00 | 3.00 | 5.00 | 0 |
| 4 | TBS , | 1.00 | 3.00 | 5.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 8 | 23 | 31 |
| | REORDER | 0 | 5 | 13 | 18 |
| 2 | INITIAL | 0 | 5 | 15 | 20 |
| | REORDER | 0 | 5 | 15 | 20 |
| 3 | INITIAL | 0 | 5 | 18 | 23 |
| | REORDER | 0 | 5 | 12 | 17 |
| 4 | INITIAL | 4 | 5 | 18 | 23 |
| | REORDER | 0 | 5 | 12 | 17 |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
MFR#1 = IMPCS
MFR#2 = GSCCE
MFR#3 = ODOC
MFR#4 = RRFIS

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| IMPCS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 31 | 10 | 21 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 7 | 0 | 7 | | | | | | | | 3 | 3 | 1 | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 25 | 0 | 25 | | A | | | | | | | | | | | | | 4 | 4 | 4 | 4 | 4 | 4 | 1 | | | 0 |
| GSCCE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 02 | A | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 1 | 0 | 1 | | | | | | | | | 1 | | | | | | | | | | | | | | 0 |
| ODOC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 05 | A | 23 | 0 | 23 | | | | | | A | | | | | | | | | | | | | | | | 2 | 21 |
| RRFIS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | FY 05 | A | 22 | 0 | 22 | | | | | | A | | | | | | | | | | | | | | | | 1 | 21 |
| Total | | | | 113 | 14 | 99 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 1 | | | | | 4 | 4 | 4 | 4 | 4 | 4 | 1 | | | 3 | 42 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT Industries , Colorado Springs, CO | 1.00 | 4.00 | 8.00 | 0 |
| 2 | Boeing Satellite Systems , Los Angeles, CA | 1.00 | 1.00 | 1.00 | 0 |
| 3 | TBS , | 1.00 | 3.00 | 5.00 | 0 |
| 4 | TBS , | 1.00 | 3.00 | 5.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 8 | 23 | 31 |
| | REORDER | 0 | 5 | 13 | 18 |
| 2 | INITIAL | 0 | 5 | 15 | 20 |
| | REORDER | 0 | 5 | 15 | 20 |
| 3 | INITIAL | 0 | 5 | 18 | 23 |
| | REORDER | 0 | 5 | 12 | 17 |
| 4 | INITIAL | 4 | 5 | 18 | 23 |
| | REORDER | 0 | 5 | 12 | 17 |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
MFR#1 = IMPCS
MFR#2 = GSCCE
MFR#3 = ODOC
MFR#4 = RRFIS

# FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 07 | | | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 07 | | | | | | | | | | | | Calendar Year 08 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| IMPCS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 31 | 31 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 25 | 25 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| GSCCE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 02 | A | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| ODOC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 05 | A | 23 | 2 | 21 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | | 0 |
| RRFIS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | FY 05 | A | 22 | 1 | 21 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | | 0 |
| Total | | | | 113 | 71 | 42 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT Industries , Colorado Springs, CO | 1.00 | 4.00 | 8.00 | 0 |
| 2 | Boeing Satellite Systems , Los Angeles, CA | 1.00 | 1.00 | 1.00 | 0 |
| 3 | TBS , | 1.00 | 3.00 | 5.00 | 0 |
| 4 | TBS , | 1.00 | 3.00 | 5.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 8 | 23 | 31 |
| | REORDER | 0 | 5 | 13 | 18 |
| 2 | INITIAL | 0 | 5 | 15 | 20 |
| | REORDER | 0 | 5 | 15 | 20 |
| 3 | INITIAL | 0 | 5 | 18 | 23 |
| | REORDER | 0 | 5 | 12 | 17 |
| 4 | INITIAL | 4 | 5 | 18 | 23 |
| | REORDER | 0 | 5 | 12 | 17 |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
MFR#1 = IMPCS
MFR#2 = GSCCE
MFR#3 = ODOC
MFR#4 = RRFIS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DSCS - SHF Wideband Terminal (BB8511)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | | 7.6 | 4.6 | 1.0 | 0.5 | 20.0 | 19.6 | | 53.4 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | | | 7.6 | 4.6 | 1.0 | 0.5 | 20.0 | 19.6 | | 53.4 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | | 7.6 | 4.6 | 1.0 | 0.5 | 20.0 | 19.6 | | 53.4 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Wideband Gapfiller Satellite (WGS) program is required to meet the current and emerging communications requirements of the warfighter and to augment the DSCS III/Service Life Extension Program (SLEP) Ground Communications System. The Ka-Band terminals will provide the deployed Warfighters the ability to take advantage of the increased satellite connectivity and provide the means for the WGS Control Segment to control Gapfiller payloads and user communications networks. The new Ka-Band terminals will support the increased communications requirements of the Combatant Commanders. This system will augment the long-haul transmission capabilities of the Defense Information Systems Network (DISN) and are vital to DoD and Non-DoD users worldwide. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

FY02/03 costs are shown in the BB8416 Mod-of-In Service Equipment P-Forms.

**Justification:**
FY05 procures the continuation of fieldings of the Ka Band terminals to ensure the Warfighter can meet the emerging requirements database validated by the Joint Chiefs of Staff and take advantage of the Gapfiller enhancements.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>DSCS - SHF Wideband Terminal (BB8511) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| Hardware | | | | | | | | 3700 | 1 | 3700 | | | |
| HEMP ECP | | | | | | | | 1003 | | | 200 | | |
| Training | | | | | | | | 300 | | | 200 | | |
| Total Package Fielding | | | | | | | | 500 | | | 400 | | |
| Interim Contractor Support | | | | | | | | | | | 1297 | | |
| Government/Contractor Support | | | | | | | | 2140 | | | 1300 | | |
| Installation of Hardware | | | | | | | | | | | 1200 | | |
| **Total** | | | | | | | | **7643** | | | **4597** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | DSCS - SHF Wideband Terminal (BB8511) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Hardware** | | | | | | | | | | |
| FY 2004 | ITT Industries<br>Colorado Springs, CO | C/FFP | CECOM | Mar-04 | Sep-05 | 1 | 3700 | Yes | | |

REMARKS:

## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DSCS - SHF Wideband Terminal (BB8511)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Ka-Band Terminals | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | | 0 | 1 | | | | | | A | | | | | | | | | | | | | | | | | 1 | 0 |
| Total | | | | | | 1 | | | | | | | | | | | | | | | | | | | | | | | 1 | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | ITT Industries , Colorado Springs, CO | 1.00 | 1.00 | 2.00 | 0 | 1 | INITIAL | 0 | 0 | 0 | 0 | |
| | | | | | | | REORDER | 3 | 3 | 18 | 21 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SHF TERM (BA9350)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 68.9 | 17.7 | 9.5 | 77.1 | 17.4 | 30.6 | 22.1 | 19.2 | | | | 262.6 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 68.9 | 17.7 | 9.5 | 77.1 | 17.4 | 30.6 | 22.1 | 19.2 | | | | 262.6 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 68.9 | 17.7 | 9.5 | 77.1 | 17.4 | 30.6 | 22.1 | 19.2 | | | | 262.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
A contract was awarded to L3 Communications - West in April 2003 by PM WIN-T to satisfy critical operational requirements for tactical Super High Frequency (SHF) capability as articulated in validated Operational Needs Statements (ONS). The requirements will be satisfied via the multi-band SHF terminal, providing C, X, and Ku-Band satellite communications capability, and operating over commercial and military SHF satellites. The SHF terminal will satisfy tactical, highly mobile, command and control, intelligence, fire support , air defense and logistics wideband communications requirements in support of Army and multi-service users. The SHF terminal will be integrated on the Expanded Capability Vehicle (ECV) and will be upgraded to Ka-Band capability in FY05. This program is designated as a DoD Space Program. FY03 supplemental funding was placed on BA9350 to purchase USC 60 terminals and associated equipment for the Kuwait, Iraq Command, Control, Communications and Computers (C4) Commercialization (KICC) Program. These systems support the Current transition path of the Transformation Campaign Plan (TCP).

Supplemental funds are included in this program: FY03, $17.9 million.

**Justification:**
FY05 procures 11 tactical SHF terminals and fields prior year procurements. HQDA has validated the operational need and directed procurement of an SHF terminal to meet near term reachback requirements. The SHF terminal will provide critical wideband communications capability which will significantly enhance the warfighter's intra- and inter-theater communications.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>SHF TERM (BA9350) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Hardware (Terminals) | A | | | | 10412 | 8 | 1302 | 5827 | 5 | 1165 | 14951 | 11 | 1359 |
| NRE | | | | | 3819 | | | | | | | | |
| GFE | | | | | 3194 | | | 1538 | | | 1035 | | |
| Data | | | | | 775 | | | 622 | | | 708 | | |
| Contractor Support | | | | | 2005 | | | 1312 | | | 2295 | | |
| Engineering Support | | | | | 2148 | | | 470 | | | 1182 | | |
| Government Program Management | | | | | 1811 | | | 2004 | | | 2015 | | |
| Logistics/Fielding | | | | | 1029 | | | 1589 | | | 1474 | | |
| Enhanced Tact Satellite Signal Processor | | | | | 200 | 16 | | | | | | | |
| FTSAT Requirement | | | | | | | | | | | | | |
| Ka Mod Kits | | | | | | | | | | | 6961 | | |
| Operating Enduring Freedom (OEF) | | | | | 11700 | 7 | | | | | | | |
| Training Simulator | | | | | | | | 4000 | | | | | |
| KICC Program | | | | | 40000 | | | | | | | | |
| **Total** | | | | | **77093** | | | **17362** | | | **30621** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
SHF TERM (BA9350)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Hardware (Terminals)** | | | | | | | | | | |
| FY 2003 | L3 Communications - West Salt Lake City, UT | C/FP | CECOM | Apr 03 | Apr 04 | 8 | 1302 | Yes | | Oct 02 |
| FY 2004 | L3 Communications - West Salt Lake City, UT | C/OPT | CECOM | Jul 04 | May 05 | 5 | 1165 | | | |
| FY 2005 | L3 Communications - West Salt Lake City, UT | C/OPT | CECOM | Apr 05 | Feb 06 | 11 | 1359 | | | |

REMARKS:

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHF TERM (BA9350)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 02 / Calendar Year 02 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | Fiscal Year 03 / Calendar Year 03 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Hardware (Terminals) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 8 | 0 | 8 | | | | | | | | | | | | | | | | | | | A | | | | | | 8 |
| | 1 | FY 04 | A | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| | 1 | FY 05 | A | 11 | 0 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | 11 |
| Total | | | | 24 | | 24 | | | | | | | | | | | | | | | | | | | | | | | | | 24 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | L3 Communications - West , Salt Lake City, UT | 1.00 | 4.00 | 8.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 0 | 9 | 10 | 19 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Army Reserve - 0
National Guard - 0

Eight (8) terminals delivered to PM in Apr 04, upon completion of First Article Test (FAT).

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHF TERM (BA9350)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Hardware (Terminals) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 8 | 0 | 8 | | | | | | | 8 | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 5 | 0 | 5 | | | | | | | | | | A | | | | | | | | | | 3 | 2 | | | 0 |
| | 1 | FY 05 | A | 11 | 0 | 11 | | | | | | | | | | | | | | | | | | | A | | | | | 11 |
| Total | | | | 24 | | 24 | | | | | | | 8 | | | | | | | | | | | | | 3 | 2 | | | 11 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | L3 Communications - West , Salt Lake City, UT | 1.00 | 4.00 | 8.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 0 | 9 | 10 | 19 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Army Reserve - 0
National Guard - 0

Eight (8) terminals delivered to PM in Apr 04, upon completion of First Article Test (FAT).

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SAT TERM, EMUT (SPACE) (K77200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 87.2 | 16.9 | 16.8 | 8.4 | 5.1 | 3.4 | 0.5 | | | | | 138.4 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 87.2 | 16.9 | 16.8 | 8.4 | 5.1 | 3.4 | 0.5 | | | | | 138.4 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 87.2 | 16.9 | 16.8 | 8.4 | 5.1 | 3.4 | 0.5 | | | | | 138.4 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Enhanced Manpack UHF Terminal (i.e., EMUT and also known as SPITFIRE) program replaces the existing inventory of single channel Satellite Communication (SATCOM) radios to add Communications Security (COMSEC), and Demand Assigned Multiple Access (DAMA) capability to support all DoD, Special Operations Forces (SOF) and other Agencies. The SPITFIRE is a small, lightweight manpack radio that provides the reach-back capability between the forward deployed force and the Continental United States sustaining base required to support power projection. The Joint Staff (JS) has mandated that all UHF satellite manpack terminals be secure and have DAMA capability. The Army has designated the SPITFIRE terminal as the standard UHF Satellite Terminal for the current force. The SPITFIRE possesses the UHF DAMA capability which allows more efficient use of limited satellite resources. Additionally, the SPITFIRE Terminal has been selected to provide Narrowband Range Extension of both voice and data to Mobile Tactical Vehicles. The unique Narrowband Range Extension capability, through the SATCOM-On-The-Move (SOTM) functionality, allows extension of both voice and data to occur in moving vehicular platforms (versus stationary). This program is designated as a DoD Space Program. This system supports the Current/Stryker Brigade Combat Team (SBCT) transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures and installs SOTM capability for III Corps. In addition, the funds will field previously procured Spitfires to SBCT4-6, and will support the Spitfire field Modification Work Order (MWO) AN/PSC-5C upgrade for the SBCTs and other critical Army users.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>SAT TERM, EMUT (SPACE) (K77200) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Spitfire AN/PSC-5s | | | | | | | | | | | | | |
| Other Hardware (PSC-5 Upgrades) | | | | | 5458 | | | 2772 | | | 1270 | 25 | |
| Engineering Support | | | | | 71 | | | | | | | | |
| Contractor Engineering | | | | | 120 | | | | | | | | |
| Government Engineering | | | | | 287 | | | 405 | | | 303 | | |
| Project Management Administration | | | | | 210 | | | 332 | | | 270 | | |
| ECP'S | | | | | 780 | | | | | | | | |
| Test | | | | | 160 | | | 146 | | | | | |
| Fielding | | | | | 1322 | | | 1461 | | | 1528 | | |
| **Total** | | | | | **8408** | | | **5116** | | | **3371** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | SAT TERM, EMUT (SPACE) (K77200) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Other Hardware (PSC-5 Upgrades)** | | | | | | | | | | |
| FY 2003 | Raytheon Sys Co.<br>Largo, FL | SS/FFP Opt | CECOM, Fort Monmouth, NJ | May 02 | Sep 03 | 345 | | Yes | | |
| FY 2004 | BAE Systems<br>Chesapeake, VA | C/Option | GSA, Fort Monmuoth, NJ | Dec 03 | Jun 04 | 76 | | Yes | | |

REMARKS: The Spitfire AN/PSC-5 production contract deliveries were completed in Jun 02. Spitfire radio upgrades were acquired from Raytheon in FY02 and FY03 which will be installed in FY04/05 via a field Modification Work Order. The SOTM upgrade equipment consists of off-the-shelf hardware procured from several vendors and integrated by BAE Systems (Chesapeake, VA).

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 39720 | 11239 | 4514 | 2505 | 14195 | 13757 | 14628 | 12569 | 6599 | 6471 | Continuing | Continuing |
| Gross Cost | 244.0 | 21.7 | 19.7 | 27.0 | 46.0 | 40.1 | 42.6 | 38.1 | 25.5 | 28.3 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 244.0 | 21.7 | 19.7 | 27.0 | 46.0 | 40.1 | 42.6 | 38.1 | 25.5 | 28.3 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 244.0 | 21.7 | 19.7 | 27.0 | 46.0 | 40.1 | 42.6 | 38.1 | 25.5 | 28.3 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Navstar Global Positioning System (GPS) is a passive, space-based, radio positioning and navigation system providing precise, three-dimensional position, navigation, velocity and timing information to warfighters. The Navstar GPS program is designated as a DoD Space Program and the United States Air Force (USAF) is the executive service. The USAF develops GPS User Equipment (PE 35164F) at the GPS Joint Program Office (JPO) with Army participation. The Army's Navstar GPS program provides for management, procurement, fielding, and support of GPS User Equipment developed by and largely procured through the Joint Program Office. GPS User Equipment consists of a family of receivers supporting both handheld and host platform environments. GPS receivers provide critical information to commanders, staff and Soldiers enabling increased lethality, dominant maneuver, precision strike, situational awareness, battlefield distribution and information dominance/superiority functions that will enhance the technologi es to support the future Army. GPS User Equipment includes Army aviation (Miniaturized Airborne GPS Receiver, Stand Alone GPS Receiver, and Cargo Utility GPS Receiver) and both ground users and host vehicles (Precision Lightweight GPS Receiver [PLGR]). Future GPS User Equipment will be in both handheld (Defense Advanced GPS Receiver[DAGR]) and platform embedded (GPS Receiver Applications Module) forms. The DAGR has been designated a Horizontal Technology Integration (HTI) program and provides essential capabilities to numerous weapon systems and platforms. This program has been designated as a DoD Space Program.

This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03 $270 thousand, $1.99 million.

**Justification:**
FY05 procures the Defense Advanced GPS Receiver (DAGR) and software upgrades to GPS User Equipment.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **Hardware:** | | | | | | | | | | | | | |
| new element | | | | | | | | | | | | | |
| 1. Precision Lightweight GPS Receiver | | | | | 2920 | 2055 | 1 | 1990 | | | | | |
| 2. Defense Advanced GPS Receiver | | | | | 3250 | 250 | 13 | 31230 | 14195 | 2 | 30266 | 13757 | 2 |
| DAGR - NRE | | | | | 3500 | | | | | | | | |
| 3. GPS Receiver Application Module | | | | | 2850 | 200 | 14 | | | | | | |
| GRAM - NRE | | | | | 2259 | | | | | | | | |
| Software Upgrade | | | | | 500 | | | 1700 | | | 825 | | |
| PLGR External Protection Module | | | | | 303 | | | 1200 | | | | | |
| PLGR Warranty | | | | | 1550 | | | | | | | | |
| **Engineering Support:** | | | | | | | | | | | | | |
| Product Support | | | | | 3455 | | | 3808 | | | 3825 | | |
| Government In-House | | | | | 1280 | | | 1393 | | | 1400 | | |
| Integration Engineering | | | | | 290 | | | 405 | | | 250 | | |
| Test and Evaluation (DAGR & GRAM) | | | | | 2240 | | | 1301 | | | 120 | | |
| Total Package Fielding | | | | | 280 | | | 420 | | | 390 | | |
| Technical/Logistics Support | | | | | 400 | | | 500 | | | 420 | | |
| Program Management Administration | | | | | 1960 | | | 2004 | | | 2571 | | |
| **Total** | | | | | **27037** | | | **45951** | | | **40067** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **1. Precision Lightweight GPS Receiver** | | | | | | | | | | |
| FY 2002 | Rockwell International Cedar Rapids, IA | FFP/Opt | Warner Robins ALC,GA | Jun 02 | Jul 02 | 4514 | 2.2 | Yes | | |
| FY 2003 | Rockwell International Cedar Rapids, IA | FFP/Opt | Warner Robins ALC, GA | Nov 02 | May 03 | 1360 | 1.4 | Yes | | |
| FY 2003 | Rockwell International Cedar Rapids, IA | FFP/Opt | Warner Robins ALC, GA | Feb 03 | Aug 03 | 695 | 1.4 | Yes | | |
| **2. Defense Advanced GPS Receiver** | | | | | | | | | | |
| FY 2003 | Rockwell Collins/Raytheon Cedar Rapids, IA/El Segundo, C | FFP/ID/IQ | Los Angeles AFB, CA | Dec 02 | May 03 | 250 | 13.0 | Yes | | |
| FY 2004 | Rockwell Collins, Inc. Cedar Rapids, IA | FFP/ID/IQ | Los Angeles AFB, CA | Apr 04 | Oct 04 | 14195 | 2.2 | Yes | | |
| FY 2005 | Rockwell Collins, Inc. Cedar Rapids, IA | FFP/ID/IQ | Los Angeles AFB, CA | Dec 04 | May 05 | 13757 | 2.2 | Yes | | |
| **3. GPS Receiver Application Module** | | | | | | | | | | |
| FY 2003 | Rockwell Collins, Inc. Cedar Rapids, IA | FFP/ID/IQ | CECOM, Ft. Monmouth | Jun 03 | Oct 03 | 200 | 14.3 | Yes | | |

REMARKS:

# FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 01 | | | | | | | | | | | | Fiscal Year 02 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 01 | | | | | | | | | | | | Calendar Year 02 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 1. Precision Lightweight GPS Receiver | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 4514 | 0 | 4514 | | | | | | | | | | | | | | | | | | | | | A | 1475 | 1475 | 1564 | 0 |
| | 1 | FY 03 | A | 1360 | 0 | 1360 | | | | | | | | | | | | | | | | | | | | | | | | | 1360 |
| | 1 | FY 03 | A | 695 | 0 | 695 | | | | | | | | | | | | | | | | | | | | | | | | | 695 |
| 2. Defense Advanced GPS Receiver | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 03 | A | 250 | 0 | 250 | | | | | | | | | | | | | | | | | | | | | | | | | 250 |
| | 2 | FY 04 | A | 14195 | 0 | 14195 | | | | | | | | | | | | | | | | | | | | | | | | | 14195 |
| | 2 | FY 05 | A | 13757 | 0 | 13757 | | | | | | | | | | | | | | | | | | | | | | | | | 13757 |
| 3. GPS Receiver Application Module | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 03 | A | 200 | 0 | 200 | | | | | | | | | | | | | | | | | | | | | | | | | 200 |
| Total | | | | 34971 | | 34971 | | | | | | | | | | | | | | | | | | | | | | 1475 | 1475 | 1564 | 30457 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Rockwell International , Cedar Rapids, IA | 350.00 | 1900.00 | 2400.00 | 0 |
| 2 | Rockwell Collins/Raytheon , Cedar Rapids, IA/El Segundo, C | 500.00 | 2000.00 | 2800.00 | 0 |
| 3 | Rockwell Collins, Inc. , Cedar Rapids, IA | 100.00 | 200.00 | 300.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 4 | 4 | 8 |
| | REORDER | 0 | 2 | 4 | 6 |
| 2 | INITIAL | 0 | 4 | 6 | 10 |
| | REORDER | 0 | 2 | 6 | 8 |
| 3 | INITIAL | 0 | 4 | 4 | 8 |
| | REORDER | 0 | 2 | 4 | 6 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 03 OCT | FY 03 NOV | FY 03 DEC | CY 03 JAN | CY 03 FEB | CY 03 MAR | CY 03 APR | CY 03 MAY | CY 03 JUN | CY 03 JUL | CY 03 AUG | CY 03 SEP | FY 04 OCT | FY 04 NOV | FY 04 DEC | CY 04 JAN | CY 04 FEB | CY 04 MAR | CY 04 APR | CY 04 MAY | CY 04 JUN | CY 04 JUL | CY 04 AUG | CY 04 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. Precision Lightweight GPS Receiver | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 4514 | 4514 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 1360 | 0 | 1360 | | A | | | | | | 352 | 352 | 352 | 304 | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 695 | 0 | 695 | | | | | A | | | | | | 150 | 350 | 195 | | | | | | | | | | | | 0 |
| 2. Defense Advanced GPS Receiver | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 03 | A | 250 | 0 | 250 | | | A | | | | | 250 | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 14195 | 0 | 14195 | | | | | | | | | | | | | | | | | | | A | | | | | | 14195 |
| | 2 | FY 05 | A | 13757 | 0 | 13757 | | | | | | | | | | | | | | | | | | | | | | | | | 13757 |
| 3. GPS Receiver Application Module | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 03 | A | 200 | 0 | 200 | | | | | | | | | A | | | | 200 | | | | | | | | | | | | 0 |
| Total | | | | 34971 | 4514 | 30457 | | | | | | | | 602 | 352 | 352 | 454 | 350 | 395 | | | | | | | | | | | | 27952 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Rockwell International , Cedar Rapids, IA | 350.00 | 1900.00 | 2400.00 | 0 |
| 2 | Rockwell Collins/Raytheon , Cedar Rapids, IA/El Segundo, C | 500.00 | 2000.00 | 2800.00 | 0 |
| 3 | Rockwell Collins, Inc. , Cedar Rapids, IA | 100.00 | 200.00 | 300.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 4 | 4 | 8 |
| | REORDER | 0 | 2 | 4 | 6 |
| 2 | INITIAL | 0 | 4 | 6 | 10 |
| | REORDER | 0 | 2 | 6 | 8 |
| 3 | INITIAL | 0 | 4 | 4 | 8 |
| | REORDER | 0 | 2 | 4 | 6 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

## FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 1. Precision Lightweight GPS Receiver | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 4514 | 4514 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 1360 | 1360 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 695 | 695 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2. Defense Advanced GPS Receiver | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 03 | A | 250 | 250 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 14195 | 0 | 14195 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1595 | | | | | | | | | | | | | | | 0 |
| | 2 | FY 05 | A | 13757 | 0 | 13757 | | | A | | | | | | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1357 | 1300 | 1300 | | | | | | 0 |
| 3. GPS Receiver Application Module | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 03 | A | 200 | 200 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 34971 | 7019 | 27952 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1595 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1357 | 1300 | 1300 | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Rockwell International , Cedar Rapids, IA | 350.00 | 1900.00 | 2400.00 | 0 |
| 2 | Rockwell Collins/Raytheon , Cedar Rapids, IA/El Segundo, C | 500.00 | 2000.00 | 2800.00 | 0 |
| 3 | Rockwell Collins, Inc. , Cedar Rapids, IA | 100.00 | 200.00 | 300.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 4 | 4 | 8 |
| | REORDER | 0 | 2 | 4 | 6 |
| 2 | INITIAL | 0 | 4 | 6 | 10 |
| | REORDER | 0 | 2 | 6 | 8 |
| 3 | INITIAL | 0 | 4 | 4 | 8 |
| | REORDER | 0 | 2 | 4 | 6 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SMART-T (SPACE) (BC4002)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 161.7 | 31.6 | 21.4 | 11.9 | 52.6 | 73.4 | 69.9 | 49.2 | 51.1 | 5.1 | 24.2 | 552.0 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 161.7 | 31.6 | 21.4 | 11.9 | 52.6 | 73.4 | 69.9 | 49.2 | 51.1 | 5.1 | 24.2 | 552.0 |
| Initial Spares | 4.3 | 4.0 | 0.5 | 0.0 | 1.0 | 2.9 | 4.6 | 5.7 | 10.3 | 7.1 | | 40.4 |
| Total Proc Cost | 166.0 | 35.6 | 21.9 | 11.9 | 53.6 | 76.3 | 74.5 | 54.8 | 61.3 | 12.2 | 24.2 | 592.4 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Secure Mobile Anti-Jam Reliable Tactical Terminal (SMART-T) is a multi-channel satellite terminal required to support a Force Projection Army. The SMART-T provides a range extension capability for the Army's Mobile Subscriber Equipment (MSE) and emerging Warfighter Information Network-Tactical, a critical requirement to support current and future combat operations. The SMART-T provides a robust, protected satellite interface to permit uninterrupted communications as our advancing forces move beyond the line-of-sight of terrestrial systems. The SMART-T improves the battlefield Command, Control, and Communications capability. SMART-T provides connectivity between MSE Node Centers (NC), Large Extension Nodes (LEN), Small Extension Nodes (SEN), and Remote Radio Access Units (RAU), to support Echelons Corps and below (including current Stryker Brigade Combat Team) as well as Special Contingency Operations. The prime mover is a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) configured with all the electronics and the self-erectable antenna. The SMART-T operates at the Extremely High Frequency (EHF) band and receives in Super High Frequency (SHF) band. The terminal operates at both Medium Data Rate (MDR) and Low Data Rate (LDR). The terminal is designed for unattended operation. SMART-T provides the security, mobility, and anti-jam capability required to defeat the threat to assured communications and satisfy the critical need for robust, secure, beyond line of sight communications. SMART-T provides low probability of interception and low probability of detection (LPI/LPD) to avoid being targeted for destruction, jamming or eavesdropping. The SMART-T provides fully interoperable communications with the MILSTAR terminals of other services. SMART-T terminals are being upgraded to support Advanced EHF (AEHF) satellites. The AEHF upgrade to SMART-T provides a four-fold increase in communication capacity over the current SMART-T. The upgraded AEHF SMART-T supports communications on the AEHF Waveform, and retains full backward compatibility with LDR and MDR Waveforms, UHF Follow-On (UFO) and Fleet SATCOM EHF Package (FEP) satellites. This program is designated as a DoD Space Program. This system supports the Current transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY04, $4.4 million.

**Justification:**
FY05 procures 63 SMART-T terminals and supports fielding, logistics, and training for prior year procurements.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>SMART-T (SPACE) (BC4002) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| SMART-T | | | | | | | | | | | | | |
| Contract Terminal Cost | | | | | 3605 | 3 | 1202 | 37630 | 47 | 801 | 52153 | 63 | 828 |
| AEHF Upgrade Mod Kits | | | | | | | | | | | | | |
| Engineering Support | | | | | 882 | | | 3013 | | | 4093 | | |
| Data | | | | | | | | | | | | | |
| System Project Mgmt/Gov't | | | | | 3412 | | | 3849 | | | 4329 | | |
| System Test & Evaluation | | | | | 152 | | | 809 | | | 797 | | |
| GFE | | | | | 2355 | | | 1370 | | | 9954 | | |
| Fielding | | | | | 1529 | | | 1553 | | | 2028 | | |
| OIF Funding | | | | | | | | 4400 | | | | | |
| **Total** | | | | | **11935** | | | **52624** | | | **73354** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
SMART-T (SPACE) (BC4002)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **SMART-T** | | | | | | | | | | |
| FY 2003 | Raytheon Largo, FL | SS/OPT | CECOM | Dec 02 | May 04 | 3 | 1202 | Yes | | |
| FY 2004 | Raytheon Largo, FL | SS/OPT | CECOM | Jan 04 | Apr 05 | 47 | 801 | | | |
| FY 2005 | Raytheon Largo, FL | SS/OPT | CECOM | Jan 05 | Apr 06 | 63 | 828 | | | |

REMARKS: Notes:

1. Unit Prices will vary depending upon total quantity procured in each fiscal year's ordering period, including other service requirements.
2. First delivery on the Dec 02 (FY03) terminal reorder buy is 17 months as reflected in the contract modification.
3. The Jan 04 (FY04) terminal buy also includes one terminal to replace a terminal destroyed in SWA. The total FY04 buy is 48 terminals with this replacment terminal.

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMART-T (SPACE) (BC4002)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 OCT | FY 02 NOV | FY 02 DEC | CY 02 JAN | CY 02 FEB | CY 02 MAR | CY 02 APR | CY 02 MAY | CY 02 JUN | CY 02 JUL | CY 02 AUG | CY 02 SEP | FY 03 OCT | FY 03 NOV | FY 03 DEC | CY 03 JAN | CY 03 FEB | CY 03 MAR | CY 03 APR | CY 03 MAY | CY 03 JUN | CY 03 JUL | CY 03 AUG | CY 03 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SMART-T | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 99 | A | 45 | 0 | 45 | 4 | 4 | 4 | 4 | 3 | 2 | | | 3 | 3 | 3 | 4 | 6 | 5 | | | | | | | | | | | 0 |
| | 1 | FY 99 | AF | 20 | 0 | 20 | | 2 | 3 | 4 | 2 | 3 | 2 | 1 | | 3 | | | | | | | | | | | | | | | 0 |
| | 1 | FY 99 | MC | 24 | 0 | 24 | | | | | 3 | 3 | 3 | | | 1 | 2 | | | 1 | 6 | 5 | | | | | | | | | 0 |
| | 1 | FY 01 | A | 29 | 0 | 29 | | | | | | | | | A | | | | | | | | | | | | | | | | 29 |
| | 1 | FY 02 | A | 17 | 0 | 17 | | | | | | | | | A | | | | | | | | | | | | | | | | 17 |
| | 1 | FY 02 | JCS | 2 | 0 | 2 | | | | | | | | | A | | | | | | | | | | | | | | | | 2 |
| | 1 | FY 02 | MC | 1 | 0 | 1 | | | | | | | | | A | | | | | | | | | | | | | | | | 1 |
| | 1 | FY 02 | OTH | 4 | 0 | 4 | | | | | | | | | A | | | | | | | | | | | | | | | | 4 |
| | 1 | FY 03 | A | 3 | 0 | 3 | | | | | | | | | | | | | | | A | | | | | | | | | | 3 |
| | 1 | FY 03 | JCS | 2 | 0 | 2 | | | | | | | | | | | | | | | A | | | | | | | | | | 2 |
| | 1 | FY 03 | MC | 11 | 0 | 11 | | | | | | | | | | | | | | | A | | | | | | | | | | 11 |
| | 1 | FY 04 | A | 47 | 0 | 47 | | | | | | | | | | | | | | | | | | | | | | | | | 47 |
| | 1 | FY 04 | MC | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| | 1 | FY 04 | NG | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | OTH | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| | 1 | FY 05 | A | 63 | 0 | 63 | | | | | | | | | | | | | | | | | | | | | | | | | 63 |
| Total | | | | 274 | | 274 | 4 | 6 | 7 | 8 | 8 | 8 | 5 | 1 | 3 | 7 | 5 | 4 | 6 | 6 | 6 | 5 | | | | | | | | | 185 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon , Largo, FL | 1.00 | 8.00 | 16.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 9 | 17 | 26 |
| | REORDER | 0 | 3 | 15 | 18 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

During production breaks, Raytheon will utilize workers on spares and other DoD Programs.

First delivery on FY03 terminal reorder is 17 months per contract.

FY04 terminal buy includes one terminal to replace terminal destroyed in SWA. Total FY04 buy is 48 terminals with this replacment terminal.

Total National Guard - 5

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMART-T (SPACE) (BC4002)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| SMART-T | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 99 | A | 45 | 45 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 99 | AF | 20 | 20 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 99 | MC | 24 | 24 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 | A | 29 | 0 | 29 | | | 4 | 6 | 6 | 5 | 4 | 4 | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 17 | 0 | 17 | | | | | | | | | 3 | 4 | 4 | 3 | 3 | | | | | | | | | | 0 |
| | 1 | FY 02 | JCS | 2 | 0 | 2 | | 2 | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | MC | 1 | 0 | 1 | | | | | | | | | 1 | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | OTH | 4 | 0 | 4 | | 2 | 2 | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 3 | 0 | 3 | | | | | | | | 1 | 1 | 1 | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | JCS | 2 | 0 | 2 | | | | | | | | | | 1 | 1 | | | | | | | | | | | | 0 |
| | 1 | FY 03 | MC | 11 | 0 | 11 | | | | | | | | | | | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 1 | 1 | | | | 0 |
| | 1 | FY 04 | A | 47 | 0 | 47 | | | | A | | | | | | | | | | | | | | | 3 | 5 | 4 | 4 | 5 | 5 | 21 |
| | 1 | FY 04 | MC | 4 | 0 | 4 | | | | A | | | | | | | | | | | | | | | | | | | | 4 |
| | 1 | FY 04 | NG | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | (3) | (2) | | 0 |
| | 1 | FY 04 | OTH | 2 | 0 | 2 | | | | A | | | | | | | | | | | | | | | | | 1 | 1 | | | 0 |
| | 1 | FY 05 | A | 63 | 0 | 63 | | | | | | | | | | | | | | | | A | | | | | | | | 63 |
| Total | | | | 274 | 89 | 185 | | 4 | 6 | 6 | 6 | 5 | 4 | 5 | 5 | 6 | 6 | 4 | 4 | 2 | 1 | 2 | 1 | 1 | 4 | 5 | 5 | 5 | 5 | 5 | 88 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon , Largo, FL | 1.00 | 8.00 | 16.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 9 | 17 | 26 |
| | REORDER | 0 | 3 | 15 | 18 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

During production breaks, Raytheon will utilize workers on spares and other DoD Programs.

First delivery on FY03 terminal reorder is 17 months per contract.

FY04 terminal buy includes one terminal to replace terminal destroyed in SWA. Total FY04 buy is 48 terminals with this replacment terminal.

Total National Guard - 5

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMART-T (SPACE) (BC4002)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 OCT | FY 06 NOV | FY 06 DEC | CY 06 JAN | CY 06 FEB | CY 06 MAR | CY 06 APR | CY 06 MAY | CY 06 JUN | CY 06 JUL | CY 06 AUG | CY 06 SEP | FY 07 OCT | FY 07 NOV | FY 07 DEC | CY 07 JAN | CY 07 FEB | CY 07 MAR | CY 07 APR | CY 07 MAY | CY 07 JUN | CY 07 JUL | CY 07 AUG | CY 07 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SMART-T | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 99 | A | 45 | 45 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 99 | AF | 20 | 20 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 99 | MC | 24 | 24 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 | A | 29 | 29 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 17 | 17 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | JCS | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | MC | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | OTH | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | JCS | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | MC | 11 | 11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 47 | 26 | 21 | 4 | 4 | 4 | 4 | 2 | 3 | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | MC | 4 | 0 | 4 | | | | | 2 | 2 | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | NG | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | OTH | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 63 | 0 | 63 | | | | | | | 5 | 5 | 6 | 5 | 5 | 6 | 5 | 5 | 6 | 5 | 5 | 5 | | | | | | 0 |
| Total | | | | 274 | 186 | 88 | 4 | 4 | 4 | 4 | 4 | 5 | 5 | 5 | 6 | 5 | 5 | 6 | 5 | 5 | 6 | 5 | 5 | 5 | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon , Largo, FL | 1.00 | 8.00 | 16.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 9 | 17 | 26 |
| | REORDER | 0 | 3 | 15 | 18 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

During production breaks, Raytheon will utilize workers on spares and other DoD Programs.

First delivery on FY03 terminal reorder is 17 months per contract.

FY04 terminal buy includes one terminal to replace terminal destroyed in SWA. Total FY04 buy is 48 terminals with this replacment terminal.

Total National Guard - 5

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SCAMP (SPACE) (BC4003)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 57.8 | 4.2 | 3.5 | 1.5 | 0.6 | 0.6 | 0.6 | | | | | 68.8 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 57.8 | 4.2 | 3.5 | 1.5 | 0.6 | 0.6 | 0.6 | | | | | 68.8 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 57.8 | 4.2 | 3.5 | 1.5 | 0.6 | 0.6 | 0.6 | | | | | 68.8 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The SCAMP Terminal provides a manportable, four simultaneous channel, full duplex data/half duplex voice communications and data transfer system at 2400 bps each. These satellite terminals are employed by units that require range extension for command and control communications. SCAMP provides priority tactical ground users with the capability to transmit and receive intelligence, command, and control traffic from a base station. It transmits in the Extremely High Frequency (EHF) band and receives in the Super High Frequency (SHF) band. It provides Low Data Rate (LDR) secure voice at 2400 bps and secure data at 75-2400 bps, as well as interface with Common Hardware/Software devices such as the Lightweight Computer Units and the Hand-Held Terminal Unit. The SCAMP is fully interoperable within the Army C4I Technical Architecture. The terminal has embedded COMSEC and TRANSEC with set-up and tear-down in less than 10 minutes. In addition to operation on Milstar satellites, the SCAMP will operate on all satellites which utilize the MIL-STD-1582C/D LDR waveform. It operates in environmental conditions that include smoke, aerosol, rain, fog, snow, haze and dust, and operates in the transmit, receive or stand-by mode throughout an entire mission (typically 30 days). SCAMP is the first EHF manportable terminal and provides direct support to the tactical warfighter mobile forces with greater anti-jam protection, lower probability of intercept, and lower probability of detection. Army SCAMP terminals are designated for Commanders at Division and Above levels. SCAMP provides manportable EHF/LDR communications using the on-orbit satellites, and future launches. This program is designated as a DoD Space Program. This system supports the Current transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures training support to Units with fielded terminals.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MILSTAR COMPONENTS (SPACE) (BC4100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | | | 25.3 | 30.8 | 40.5 | 54.4 | 44.1 | | 195.0 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | | | | 25.3 | 30.8 | 40.5 | 54.4 | 44.1 | | 195.0 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | | | 25.3 | 30.8 | 40.5 | 54.4 | 44.1 | | 195.0 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This Milstar Components parent SSN encompasses the Secure Enroute Communications Package – Improved (SECOMP-I), which is a communications system designed for use by Corps/JTF/Army Force Commanders and staff while deploying to a theater of operations onboard aircraft, maritime vessels, or while dismounted for initial ground operations. SECOMP-I will enable real time situation awareness and robust, collaborative, Enroute Mission Planning and Rehearsal (EMPR) capabilities down to the company level. This program will enable the commander to receive and disseminate critical real-time data thus avoiding "information blackout" while forces are enroute to an objective area and modify plans and orders as required.
This program is designated as a DoD Space Program. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 funds procurement of SECOMP-I systems (retrofit kits and production cut-in kits for aircraft modifications).

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SECOMP-I (B00700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | | | 25.3 | 30.8 | 40.5 | 54.4 | 44.1 | | 195.0 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | | | | 25.3 | 30.8 | 40.5 | 54.4 | 44.1 | | 195.0 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | | | 25.3 | 30.8 | 40.5 | 54.4 | 44.1 | | 195.0 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Secure Enroute Communications Package – Improved (SECOMP-I) is a communications system designed for use by Corps/JTF/Army Force Commanders and staff while deploying to a theater of operations onboard aircraft, maritime vessels, or while dismounted for initial ground operations. SECOMP-I will enable real time situation awareness and robust, collaborative, Enroute Mission Planning and Rehearsal (EMPR) capabilities down to the company level. This program will enable the commander to receive and disseminate critical real-time data thus avoiding "information blackout" while forces are enroute to an objective area and modify plans and orders as required.

Funding for SECOMP-I for FY04 and prior is reflected in Mod of In-Svc Equipment (TACSAT) SSN BB8417. In response to an urgent requirement, ten SECOMP-I(-) systems were deployed to Afghanistan during Operation Enduring Freedom (OEF). Revised Operational Requirements Document (ORD) was approved by the Army Requirements Oversight Council (AROC) on 19 Mar 03 and direction was given by the Vice Chief of Staff, Army (VCSA) to proceed directly to Block II, hereafter referred to as the SECOMP-I system. The SECOMP-I system capabilities include voice and limited data via user-provided UHF/VHF TACSAT/LOS radios, 5 to 15 workstations - each consisting of a laptop computer and an intercom, an on-board Ethernet LAN for intra-platform network communications and a Communications Manager Interface (CMI) to manage the data and communications links. Additional capabilities include wideband SATCOM (using INMARSAT as an interim solution), servers to enable robust, collaborative, Enroute Mission Planning and Rehearsal (EMPR) functionality, and a Flying LAN (FLAN) for sideband inter-platform network communications, to constitute the SECOMP-I system. Further, the wideband SATCOM will evolve into military Ka Band in the future.
This program is designated as a DoD Space Program. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 funds procurement of retrofit kits, and production cut-in kits for aircraft modifications.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>SECOMP-I (B00700) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $ | $000 | Units | $ | $000 | Units | $ | $000 | Units | $ |
| **SECOMP-I** | | | | | | | | | | | | | |
| Contract System Cost | | | | | | | | | | | 1371 | 3 | 457 |
| Upgrade Hardware | | | | | | | | | | | 299 | | |
| Aircraft Modifications | | | | | | | | | | | 6687 | | |
| System Project Management | | | | | | | | | | | 4559 | | |
| Test and Evaluation | | | | | | | | | | | 4080 | | |
| Data and Training | | | | | | | | | | | 2116 | | |
| Fielding | | | | | | | | | | | 5293 | | |
| Engineering Support | | | | | | | | | | | 877 | | |
| Engineering Changes | | | | | | | | | | | | | |
| **Total** | | | | | | | | | | | **25282** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | SECOMP-I (B00700) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **SECOMP-I** | | | | | | | | | | |
| FY 2005 | General Dynamics (GDDS) Scottsdale, AZ | C/FFP | CECOM | Nov 05 | Jan 06 | 3 | 457 | Y | | |

REMARKS: FY05 funds procurement of retrofit kits, and production cut-in kits for aircraft modifications and 3 Company configured SECOMP -I systems.

## FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SECOMP-I (B00700)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| SECOMP-I | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 05 | A | | 0 | 3 | | | | | | | | | | | | | | A | | 3 | | | | | | | 0 |
| Total | | | | | | 3 | | | | | | | | | | | | | | | | 3 | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
GLOBAL BRDCST SVC - GBS (BC4120)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 24.0 | 4.2 | 8.4 | 6.1 | 8.8 | 12.7 | 12.1 | 12.4 | 31.9 | 28.0 | | 148.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 24.0 | 4.2 | 8.4 | 6.1 | 8.8 | 12.7 | 12.1 | 12.4 | 31.9 | 28.0 | | 148.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 24.0 | 4.2 | 8.4 | 6.1 | 8.8 | 12.7 | 12.1 | 12.4 | 31.9 | 28.0 | | 148.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Global Broadcast Service (GBS) is a Joint Service program that responds to the need for a high-speed, one-way broadcast of high volume multi-media information such as imagery, maps, weather data, logistics, air tasking orders, etc., to users worldwide. GBS is an integral part of the Defense Information Infrastructure (DII) and part of the overall DoD MILSATCOM architecture. The DoD GBS initiative was formalized by a Joint Acquisition Decision Memorandum, 27 Mar 96. The need for the GBS communication system was validated by the Joint Requirements Oversight Council (JROC) in a Joint Mission Need Statement, dated 3 Aug 95, and the updated Joint Operational Requirements Document, dated 23 May 01. The GBS Phase II concept was validated by use of a GBS Phase I demonstration system in support of the Bosnia peace mission and Joint Warfighting Interoperability Demonstration (JWID) 95. The Army supports the Air Force GBS Joint Program Office (JPO) for the Transportable Ground Receive Suite (TGRS) and the Theater Injection Point (TIP). In FY03, the Office of Secretary of Defense approved the change of the GBS system architecture from Asynchronous Transfer Mode (ATM) to Internet Protocol (IP). The IP system will improve performance, reliability, maintainability and availability and reduce size and weight of the TGRS.

The GBS TGRS consist of a small satellite tracking and receiving antenna, which receives and demodulates the RF downlink signal into a bit stream for the receive broadcast management computer to decrypt and distribute to end users. An in-theater injection capability via the Theater Injection Point (TIP) will broadcast vital Combatant Commanders/Commander Joint Task Force in-theater information to in-theater TGRS. The Army's Authorized Acquisition Objective is a total of three TIPs and 551 TGRSs. This program is designated as a DoD Space Program. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures 23 Internet Protocol (IP) TGRS and 1 TIP .

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>GLOBAL BRDCST SVC - GBS (BC4120) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Transportable Ground Receive Suite | | | | | | | | 1932 | 23 | 84 | 1978 | 23 | 86 |
| Theater Injection Point (TIP) | | | | | 500 | | | 3354 | 1 | 3354 | 4800 | 1 | 4800 |
| Engineering Change Orders | | | | | 376 | | | | | | | | |
| GFE | | | | | 503 | | | 6 | | | 35 | | |
| Government Engineering | | | | | 1640 | | | 1720 | | | 1293 | | |
| Government Program Management | | | | | 798 | | | 750 | | | 675 | | |
| Test | | | | | 657 | | | | | | 1200 | | |
| Contractor Logistics Support | | | | | 800 | | | 560 | | | 1547 | | |
| Fielding | | | | | 820 | | | 471 | | | 1136 | | |
| **Total** | | | | | **6094** | | | **8793** | | | **12664** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
GLOBAL BRDCST SVC - GBS (BC4120)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Transportable Ground Receive Suite** | | | | | | | | | | |
| FY 2004 | Raytheon (TGRS)<br>Reston, VA | C/OPT | Hanscom AFB, MA | Apr 04 | Aug 04 | 23 | 84 | Yes | | |
| FY 2005 | Raytheon (TGRS)<br>Reston, VA | C/OPT | Hanscom AFB, MA | Mar 05 | Aug 05 | 23 | 86 | Yes | | |
| **Theater Injection Point (TIP)** | | | | | | | | | | |
| FY 2004 | Raytheon (TIP)<br>Reston, VA | C/OPT | Hanscom AFB, MA | Apr 04 | Apr 05 | 1 | 3354 | Yes | | |
| FY 2005 | Raytheon (TIP)<br>Reston, VA | C/OPT | Hanscom AFB, MA | Mar 05 | Aug 06 | 1 | 4800 | Yes | | |

REMARKS:

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 04 OCT | FY 04 NOV | FY 04 DEC | CY 04 JAN | CY 04 FEB | CY 04 MAR | CY 04 APR | CY 04 MAY | CY 04 JUN | CY 04 JUL | CY 04 AUG | CY 04 SEP | FY 05 OCT | FY 05 NOV | FY 05 DEC | CY 05 JAN | CY 05 FEB | CY 05 MAR | CY 05 APR | CY 05 MAY | CY 05 JUN | CY 05 JUL | CY 05 AUG | CY 05 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Transportable Ground Receive Suite | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 02 | A | 27 | 27 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 02 | AR | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 02 | NG | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 23 | 0 | 23 | | | | | | | A | | | | 4 | 4 | 4 | 4 | 4 | 3 | | | | | | | | 0 |
| | 2 | FY 05 | A | 23 | 0 | 23 | | | | | | | | | | | | | | | | | | A | | | | | 8 | 8 | 7 |
| Theater Injection Point (TIP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| | 1 | FY 04 | A | 1 | 0 | 1 | | | | | | | A | | | | | | | | | | | | 1 | | | | | | 0 |
| | 1 | FY 05 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | A | | | | | | | 1 |
| Total | | | | 76 | 27 | 49 | | | | | | | | | | | 4 | 4 | 4 | 4 | 4 | 3 | | | 1 | | | | 8 | 8 | 9 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon (TIP) , Reston, VA | 1.00 | 2.00 | 2.00 | 0 |
| 2 | Raytheon (TGRS) , Reston, VA | 4.00 | 16.00 | 18.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 5 | 5 | 37 | 42 |
| | REORDER | 0 | 5 | 12 | 17 |
| 2 | INITIAL | 6 | 8 | 26 | 34 |
| | REORDER | 0 | 6 | 4 | 10 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Production line shared with other Services.

Total Army Reserve - 6

Total National Guard - 2

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 272.0 | 1.5 | 11.4 | 16.2 | 10.6 | 0.2 | 0.2 | 0.2 | 0.2 | | | 312.4 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 272.0 | 1.5 | 11.4 | 16.2 | 10.6 | 0.2 | 0.2 | 0.2 | 0.2 | | | 312.4 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 272.0 | 1.5 | 11.4 | 16.2 | 10.6 | 0.2 | 0.2 | 0.2 | 0.2 | | | 312.4 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program provides a tactical satellite communications capability to meet critical Ground Mobile Forces (GMF) Command, Control, Communications, Computers and Intelligence (C4I) needs not satisfied by conventional terrestrial communications systems. The GMF are those components of the Army, Navy, Air Force, Marine Corps, Special Operations Forces and Joint Communications Support Elements engaged in land, tactical air combat, and amphibious operations ranging from single-service crisis missions to mutually supportive joint-service combat scenarios. Mod Of In-Svc Equipment (TACSAT) funds the upgrades to Army tactical satellite communications equipment. This program is designated as a DoD Space Program. This system supports the Current transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 supports residual efforts related to Mod of In-Svc activities.

## Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| Description | | Fiscal Years | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OSIP NO. | Classification | 2002 & PR | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TC | Total |
| SECOMP-I | | | | | | | | | | | |
| 1-84-07-0019 | Added Capability | 20.3 | 16.2 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 47.2 |
| Mod of In-Svc | | | | | | | | | | | |
| 0-00-00-0000 | | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 | 0.8 |
| Totals | | 20.3 | 16.2 | 10.7 | 0.2 | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 | 48.0 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: SECOMP-I [MOD 1] 1-84-07-0019

MODELS OF SYSTEM AFFECTED: Not Applicable

DESCRIPTION/JUSTIFICATION:

This program provides a tactical satellite communications capability to meet critical Ground Mobile Forces (GMF) Command, Control, Communications, Computers and Intelligence (C4I) needs not satisfied by conventional terrestrial communications systems. The GMF are those components of the Army, Navy, Air Force, Marine Corps, Special Operations Forces and Joint Communications Support Elements engaged in land, tactical air combat, and amphibious operations ranging from single-service crisis missions to mutually supportive joint-service combat scenarios. Mod Of In-Svc Equipment (TACSAT) funds the upgrades to Army tactical satellite communications equipment. This program is designated as a DoD Space Program. This system supports the Current transition path of the Transformation Campaign Plan (TCP).

FY05 supports residual efforts related to Mod of In-Svc activities.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The early SECOMP system was operational as a non-standard Army system. Based upon the users' positive evaluation/feedback of the system, the Army decided to produce SECOMP-I systems. A DA Directed Procurement was awarded in FY02 which procured ten (10) limited capability SECOMP-I(-)s to meet an urgent user requirement. These systems were deployed to Afghanistan during Operation Enduring Freedom. A revised Operational Requirements Document (ORD) was approved by the Army Requirements Oversight Council (AROC) on 19 Mar 03 and VCSA direction was given to accelerate to Block II capability immediately. A funding line (BO0700) was established in Apr 03 for SECOMP-I with funding starting in FY05.

Note: There are no costs to install the system into aircraft. As a result, the "Installation Schedule" below is not required.

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | 0 | | | | | | | | | | | | | | | | | | | | |
| Outputs | 0 | | | | | | | | | | | | | | | | | | | | |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 0 |
| Outputs | | | | | | | | | | | | | | | | | | 0 |

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months

| | | | | | |
|---|---|---|---|---|---|
| Contract Dates: | FY 2004 | 03-31-04 | FY 2005 | 11-15-03 | FY 2006 |
| Delivery Date: | FY 2004 | 03-31-05 | FY 2005 | | FY 2006 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): SECOMP-I [MOD 1] 1-84-07-0019

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **RDT&E** | | | | | | | | | | | | | | | | | | | | |
| **Procurement** | **0** | | | | | | | | | | | | | | | | | | | |
| Contract System Cost | 10 | 2.5 | 14 | 7.7 | 21 | 1.0 | | | | | | | | | | | | | 45 | 11.2 |
| Upgrade Hardware | | | | | | 0.3 | | | | | | | | | | | | | | 0.3 |
| Aircraft MODS | | | | | | 1.6 | | | | | | | | | | | | | | 1.6 |
| System Project Management | 0 | 4.9 | | 1.7 | | 3.7 | | | | | | | | | | | | | | 10.3 |
| Test & Evaluation | 0 | 0.1 | | 0.5 | | 1.9 | | | | | | | | | | | | | | 2.5 |
| Data & Training | | | | | | 2.0 | | | | | | | | | | | | | | 2.0 |
| Fielding | 0 | 0.1 | | 0.7 | | 0.0 | | | | | | | | | | | | | | 0.8 |
| Engineering Support | 0 | 3.8 | | 0.1 | | 0.2 | | | | | | | | | | | | | | 4.1 |
| OEF | | | | 2.0 | | | | | | | | | | | | | | | | 2.0 |
| LHGXA Antennas | 0 | 8.9 | | | | | | | | | | | | | | | | | | 8.9 |
| NAVAIR H/W Acquisition | | | | 3.5 | | | | | | | | | | | | | | | | 3.5 |
| **Installation of Hardware** | **0** | | | | | | | | | | | | | | | | | | | |
| FY2002 & Prior Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2003 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2004 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2005 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2006 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2007 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2008 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2009 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| TC Equip- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| Total Installment | 0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Total Procurement Cost | | 20.3 | | 16.2 | | 10.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 47.2 |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 133.1 | 10.3 | 8.4 | 23.7 | 16.4 | 19.8 | 18.1 | 17.3 | 20.7 | 22.3 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 133.1 | 10.3 | 8.4 | 23.7 | 16.4 | 19.8 | 18.1 | 17.3 | 20.7 | 22.3 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 133.1 | 10.3 | 8.4 | 23.7 | 16.4 | 19.8 | 18.1 | 17.3 | 20.7 | 22.3 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Global Command and Control System - Army(GCCS-A) provides critical automated Command and Control(C2) tools for Combatant Commanders (COCOM's) and Army Component Commanders (ACC) to enhance warfighter capabilities throughout the spectrum of conflict during joint and combined operations. GCCS-A provides the interface between Joint forces (Global Command and Control Systems - Joint (GCCS-J) and the Army Battlefield Command Systems (ABCS). GCCS-A provides readiness reporting, mobilization, and deployment of active, guard, and reserve forces as well as the Joint Common Operational Picture (COP) and intra-theater planning and movement.

GCCS-A provides the Army's interface to the Global Command and Control System - Joint (GCCS-J) program. GCCS-A provides automated C2 tools for Army Strategic and Theater Commmanders to enhance warfighter capabilities throughout the spectrum of conflict during joint and combined operations in support of the National Command Authority (NCA).

GCCS-A is the Army service component of the GCCS-J Family of Systems (FoS) being implemented in accordance with the GCCS concept of Common Operating Environment (COE) and a member of ABCS. GCCS-A is implemented in accordance with the GCCS-J architecture and ABCS Capstone Requirements Document (CRD) and rides on the COE. GCCS-A is the integration of software and hardware using the sites existing communications architecture. GCCS-A is the Army's Strategic and Theater C2 system. GCCS-A Information Technology (IT) provides readiness, planning, mobilization and deployment capability information for the strategic commanders. For Theater commanders GCCS-A provides Joint COP and associated friendly and enemy status information, movement, force employment planning and execution tools (receipt of forces, intra-theater planning, readiness, force tracking, onward movement, and execution status), and overall interoperability with Joint, Coalition, and the Tactical ABCS. It will support major Army commands (MACOMS), Army Combatant Commanders (COCOM's), Army Commands and Components, and Army elements within the Pent agon. GCCS-A will support all staff sections within a headquarters that support all phases of conflict and Stability and Support Operations (SASO).

This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $2.1 million.

**Justification:**
FY05 funds the procurement of mission critical hardware and COTS software support for previously fielded software at all Army managed and Operation Iraqi Freedom (OIF) sites.
Support and fielding are mandatory in order for the Army to remain in lockstep with GCCS-J milestones, and support the ABCS "Good Enough" requirements redirection.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Enterprise Server | | | | | 1150 | 5 | 230 | 1205 | 5 | 241 | 1265 | 5 | 253 |
| LAN/WAN Servers | | | | | 5312 | 83 | 64 | 2680 | 40 | 67 | 1420 | 20 | 71 |
| Workstations/Laptops | | | | | 2990 | 598 | 5 | 1020 | 170 | 6 | 3060 | 510 | 6 |
| Bill of Material (BOM) | | | | | 497 | | | 200 | | | 250 | | |
| Software Licenses | | | | | 393 | | | 400 | | | 2000 | | |
| S/W Support/Maintenance | | | | | 6906 | | | 4340 | | | 5697 | | |
| Fielding Support | | | | | 2431 | | | 1296 | | | 1739 | | |
| PMO Support | | | | | 1425 | | | 1024 | | | 1301 | | |
| GCCS-A Training | | | | | 1589 | | | 1599 | | | 1666 | | |
| Central Tech Support Facility (CTSF) | | | | | 79 | | | 80 | | | 80 | | |
| Engineering Support | | | | | 904 | | | | | | | | |
| Deployables (LAN/WAN Servers) | | | | | | | | 1541 | 23 | 67 | 923 | 13 | 71 |
| Deployables (Workstations/Laptops) | | | | | | | | 342 | 57 | 6 | 264 | 44 | 6 |
| Deployable Support | | | | | | | | 650 | | | 125 | | |
| **Total** | | | | | **23676** | | | **16377** | | | **19790** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Enterprise Server** | | | | | | | | | | |
| FY 2002 | General Dynamics Tauton, MA | IDIQ | CECOM | FEB 02 | JUN 02 | 2 | 266 | Yes | | |
| FY 2003 | General Dynamics Taunton, MA | IDIQ | CECOM | FEB 03 | JUN 03 | 5 | 230 | Yes | | |
| FY 2004 | General Dynamics Tauton, MA | IDIQ | CECOM | FEB 04 | JUN 04 | 5 | 241 | Yes | | |
| FY 2005 | General Dynamics Tauton, MA | IDIQ | CECOM | FEB 05 | JUN 05 | 5 | 253 | YES | | |
| **LAN/WAN Servers** | | | | | | | | | | |
| FY 2002 | General Dynamics Tauton, MA | IDIQ | CECOM | FEB 02 | JUN 02 | 12 | 46 | Yes | | |
| FY 2003 | General Dynamics Tauton, MA | IDIQ | CECOM | FEB 03 | JUN 03 | 83 | 64 | Yes | | |
| FY 2004 | General Dynamics Taunton, MA | IDIQ | CECOM | FEB 04 | JUN 04 | 40 | 67 | Yes | | |
| FY 2005 | General Dynamics Tauton, MA | IDIQ | CECOM | FEB 05 | JUN 05 | 20 | 71 | Yes | | |
| **Workstations/Laptops** | | | | | | | | | | |
| FY 2002 | GTSI Chantilly, VA | IDIQ | ITEC4, Washington, DC | FEB 02 | JUN 02 | 111 | 5 | Yes | | |
| FY 2003 | GTSI Chantilly, VA | IDIQ | ITEC4, Washington, DC | FEB 03 | JUN 03 | 598 | 5 | Yes | | |
| FY 2004 | GTSI Chantilly, VA | IDIQ | ITEC4, Washington, DC | FEB 04 | JUN 04 | 170 | 6 | Yes | | |
| FY 2005 | GTSI Chantilly, VA | IDIQ | ITEC4, Washington, DC | FEB 05 | JUN 05 | 510 | 6 | Yes | | |

REMARKS: The above equipment is Commercial-Off-The-Shelf (COTS).

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 690.1 | 80.8 | 63.2 | 72.8 | 71.0 | 34.4 | 34.1 | 1.7 | 10.2 | 4.0 | | 1062.3 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 690.1 | 80.8 | 63.2 | 72.8 | 71.0 | 34.4 | 34.1 | 1.7 | 10.2 | 4.0 | | 1062.3 |
| Initial Spares | 15.4 | | | | | | | | | | | 15.4 |
| Total Proc Cost | 705.5 | 80.8 | 63.2 | 72.8 | 71.0 | 34.4 | 34.1 | 1.7 | 10.2 | 4.0 | | 1077.7 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Army Data Distribution System (ADDS) is a Command, Control, Communication and Intelligence (C3I) program consisting of Enhanced Position Location Reporting System (EPLRS). EPLRS is a critical mobile wireless data communications backbone for the Army's Tactical Internet. EPLRS provides embedded situational awareness / position navigation. EPLRS mobile networks are used by Army Battle Command System(s) (ABCS) and Force XXI Battle Command Brigade and Below (FBCB2) host computers for situational awareness and command and control. It has been designed specifically to meet the data communication requirements of the Army Battlefield Command System (ABCS) and sensor systems. EPLRS includes the approved Net Control Station (NCS) downsizing initiative and EPLRS Net Manager (ENM). These systems support the Current transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $1.25 million; FY04, $15 million.

**Justification:**
EPLRS: FY05 procures retrofit kits to upgrade earlier EPLRS radios to 288Kbps. FY05 continues the fielding of prior year EPLRS hardware procurements to the Stryker Brigade Combat Teams (SCBTs), 3rd Armored Cavalry Division, III Corps Troops, 4th Infantry Division and 1st Cavalry Division. FY05 funding will also provide New Equipment Training (NET), kit procurement, integration, life cycle software engineering and program management support. FY05 includes fielding of ENMs. FY05 also includes fielding support for NTDR Tactical Operations Center (TOC) radios to the SBCTs and III Corps Troops

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **Enhanced Position Location Reporting System (EPLRS)** | | | | | | | | | | | | | |
| * | | | | | | | | | | | | | |
| EPLRS User Unit Radio Set Hardware (1) | | | | | | | | | | | | | |
| Net Control Station EPLRS Downsized NCS- | | | | | | | | | | | | | |
| EPLRS User Unit Receiver Transmitter | | | | | 25842 | 1046 | 24.706 | 27489 | 1014 | 27.109 | | | |
| EPLRS Network Manager (ENM) (2) | | | | | 2474 | 33 | 74.970 | 1781 | 31 | 57.452 | | | |
| EPLRS Retrofit Kits | | | | | 3915 | 705 | 5.553 | 9341 | 1120 | 8.340 | 10032 | 1243 | 8.071 |
| Other Hardware (3) | | | | | 7178 | | | 6400 | | | | | |
| Contractor System Emgineering | | | | | | | | | | | | | |
| Government Engineering | | | | | 4519 | | | 3856 | | | 3573 | | |
| Engineering Change Orders (ECOs) | | | | | 183 | | | | | | | | |
| Integration/ Upgrades | | | | | 5838 | | | 7149 | | | 5300 | | |
| Training | | | | | | | | | | | | | |
| Life Cycle Software Engineering | | | | | 2200 | | | 2560 | | | 1617 | | |
| Tooling, Test Equipment/ Non-Recurring | | | | | | | | | | | | | |
| Testing | | | | | | | | | | | | | |
| Contractor Project Administration | | | | | | | | | | | | | |
| Project Management Administration | | | | | 2712 | | | 2314 | | | 2144 | | |
| Data | | | | | | | | | | | | | |
| Total Package Fielding | | | | | 6684 | | | 8046 | | | 9936 | | |
| Engineering Support | | | | | 2551 | | | | | | | | |
| Tactical Operations Center Data Radio | | | | | 8712 | 248 | 35.129 | 2030 | | | 1833 | | |
| 2nd IBCT | | | | | | | | | | | | | |
| **EPLRS Total** | | | | | **72808** | | | **70966** | | | **34435** | | |
| (1) EPUU RS (Radio Set) consists of the EPLRS User Unit Receiver Transmitter (RT User Readout Device, Installation Kits and Power Adapter. | | | | | | | | | | | | | |
| (2) ENM unit costs are driven by unique platform designs and accessory equipment This information is presented to explain variations in this report. | | | | | | | | | | | | | |
| (3) In prior years other hardware costs are included in the EPLRS hardware row. | | | | | | | | | | | | | |
| new element | | | | | | | | | | | | | |
| *** | | | | | | | | | | | | | |
| **Total** | | | | | **72808** | | | **70966** | | | **34435** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **EPLRS User Unit Receiver Transmitter** | | | | | | | | | | |
| FY 2003 | Raytheon Systems Co Forest, MS | SS/FFP | CECOM | Mar-03 | Jun-04 | 1046 | 24.706 | Yes | | May-02 |
| FY 2004 | Raytheon Systems Co Forest, MS | SS/FFP | CECOM | Jan-04 | Apr-05 | 1014 | 27.109 | Yes | | May-02 |

REMARKS:

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 02 | | | | | | | | | | | | Fiscal Year 03 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 02 | | | | | | | | | | | | Calendar Year 03 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| EPUU RT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 98 & PR | A | 5015 | 4587 | 428 | 38 | 38 | 38 | 38 | 39 | 118 | 119 | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 & PR | ANG | 758 | 381 | 377 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 35 | 35 | 27 | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | MC | 764 | 629 | 135 | 27 | 27 | 27 | 27 | 27 | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | NA | 29 | 14 | 15 | 3 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | OTH | 16 | 16 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | A | 962 | 0 | 962 | | | | | | | | 35 | 35 | 123 | 200 | 225 | 143 | 60 | 64 | 77 | | | | | | | | 0 |
| | 2 | FY 99 | MC | 66 | 0 | 66 | | | | | | | | | | | | | | 66 | | | | | | | | | | 0 |
| | 2 | FY 99 | NA | 26 | 0 | 26 | | | | | | | | | | | | | | 26 | | | | | | | | | | 0 |
| | 2 | FY 99 | OTH | 17 | 0 | 17 | | | | | | | | | | | | | | 17 | | | | | | | | | | 0 |
| | 2 | FY 00 | A | 865 | 0 | 865 | | | | | | | | | | | | | 24 | 27 | 72 | 97 | 137 | 104 | 69 | 56 | 105 | 100 | 74 | | 0 |
| | 2 | FY 00 | MC | 365 | 0 | 365 | | | | | | | | | | | | | | 4 | 17 | 43 | 52 | 41 | 44 | 44 | 44 | 44 | 32 | | 0 |
| | 2 | FY 00 | NA | 13 | 0 | 13 | | | | | | | | | | | | | | | | | | 3 | 3 | 3 | 4 | | | | 0 |
| | 2 | FY 00 | NG | 193 | 193 | 0 | | | | | | | | | | | | | | | | (33) | (40) | (40) | (40) | (40) | | | | | 0 |
| | 2 | FY 00 | OTH | 67 | 0 | 67 | | | | | | | | | | | | | | | | | | 17 | 17 | 17 | 16 | | | | 0 |
| | 2 | FY 01 | A | 1130 | 0 | 1130 | | | | | | | | | | | | | | | | | 14 | 20 | 50 | 50 | 36 | 66 | 101 | 210 | 583 |
| | 2 | FY 01 | MC | 46 | 0 | 46 | | | | | | | | | | | | | | | | | | | | | | | | | 46 |
| | 2 | FY 01 | NA | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| | 2 | FY 01 | NG | 50 | 50 | 0 | | | | | | | | | | | | | | | (50) | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon System Co (Hughes) , Forest, MS | 65.00 | 200.00 | 220.00 | 0 |
| 2 | Raytheon Systems Co , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |
| 3 | Raytheon Systems Co II , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 4 | 14 | 18 |
| 2 | INITIAL | 0 | 5 | 33 | 38 |
| | REORDER | 0 | 4 | 27 | 31 |
| 3 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 1 | 15 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radio
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 Calendar Year 02 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 03 Calendar Year 03 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2 | FY 01 | OTH | 34 | 0 | 34 | | | | | | | | | | | | | | | | | | | | | | | | | 34 |
| | 3 | FY 02 | A | 1076 | 0 | 1076 | | | | | | | | | A | | | | | | | | | | | | | | | | 1076 |
| | 3 | FY 02 | AF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | 6 |
| | 3 | FY 02 | NG | 170 | 170 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | OTH | 202 | 0 | 202 | | | | | | | | | | | | | | | | | | | | | | | | | 202 |
| | 3 | FY 03 | A | 1046 | 0 | 1046 | | | | | | | | | | | | | | | | | | A | | | | | | | 1046 |
| | 3 | FY 03 | MC | 94 | 0 | 94 | | | | | | | | | | | | | | | | | | | | | | | | | 94 |
| | 3 | FY 03 | NA | 10 | 0 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | 10 |
| | 3 | FY 03 | NG | 200 | 200 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | OTH | 180 | 0 | 180 | | | | | | | | | | | | | | | | | | | | | | | | | 180 |
| | 3 | FY 04 | A | 1014 | 0 | 1014 | | | | | | | | | | | | | | | | | | | | | | | | | 1014 |
| | 3 | FY 04 | AF | 150 | 0 | 150 | | | | | | | | | | | | | | | | | | | | | | | | | 150 |
| | 3 | FY 04 | NG | 400 | 400 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 14982 | 6640 | 8342 | 108 | 108 | 108 | 108 | 109 | 158 | 159 | 70 | 70 | 150 | 200 | 225 | 167 | 200 | 153 | 217 | 203 | 185 | 183 | 170 | 205 | 210 | 207 | 210 | 4459 |

| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon System Co (Hughes) , Forest, MS | 65.00 | 200.00 | 220.00 | 0 |
| 2 | Raytheon Systems Co , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |
| 3 | Raytheon Systems Co II , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 4 | 14 | 18 |
| 2 | INITIAL | 0 | 5 | 33 | 38 |
| | REORDER | 0 | 4 | 27 | 31 |
| 3 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 1 | 15 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radio
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| EPUU RT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 98 & PR | A | 5015 | 5015 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 & PR | ANG | 758 | 758 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | MC | 764 | 764 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | NA | 29 | 29 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | OTH | 16 | 16 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | A | 962 | 962 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | MC | 66 | 66 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | NA | 26 | 26 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | OTH | 17 | 17 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | A | 865 | 865 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | MC | 365 | 365 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | NA | 13 | 13 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | NG | 193 | 193 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | OTH | 67 | 67 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | A | 1130 | 547 | 583 | 184 | 82 | 128 | 130 | 59 | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | MC | 46 | 0 | 46 | 10 | 10 | 10 | 10 | 6 | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | NA | 18 | 0 | 18 | 6 | 6 | 6 | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | NG | 50 | 50 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon System Co (Hughes) , Forest, MS | 65.00 | 200.00 | 220.00 | 0 |
| 2 | Raytheon Systems Co , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |
| 3 | Raytheon Systems Co II , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 4 | 14 | 18 |
| 2 | INITIAL | 0 | 5 | 33 | 38 |
| | REORDER | 0 | 4 | 27 | 31 |
| 3 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 1 | 15 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radios
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | 2 | FY 01 | OTH | 34 | 0 | 34 | 10 | 10 | 14 | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | A | 1076 | 0 | 1076 | | | | 30 | 90 | 130 | 130 | 110 | 180 | 83 | 85 | 76 | 100 | 30 | 32 | | | | | | | | | 0 |
| | 3 | FY 02 | AF | 6 | 0 | 6 | | | | 6 | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | NG | 170 | 170 | 0 | | | | | (40) | (20) | (20) | (20) | (20) | (20) | (10) | (10) | (10) | | | | | | | | | | | 0 |
| | 3 | FY 02 | OTH | 202 | 0 | 202 | | | | 20 | 35 | 49 | 49 | 49 | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 1046 | 0 | 1046 | | | | | | | | | | 95 | 85 | 85 | 95 | 75 | 63 | 95 | 95 | 153 | 102 | 71 | 32 | | | | 0 |
| | 3 | FY 03 | MC | 94 | 0 | 94 | | | | | | | | | | | | | 20 | 20 | 20 | 15 | 19 | | | | | | | | 0 |
| | 3 | FY 03 | NA | 10 | 0 | 10 | | | | | | | | | | | 10 | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | NG | 200 | 200 | 0 | | | | | | | | | | | | | | (40) | (40) | (40) | (40) | (40) | | | | | | | 0 |
| | 3 | FY 03 | OTH | 180 | 0 | 180 | | | | | | | | | | | 20 | 29 | 30 | 30 | 30 | 30 | 11 | | | | | | | | 0 |
| | 3 | FY 04 | A | 1014 | 0 | 1014 | | | | A | | | | | | | | | | | | | | | 60 | 60 | 100 | 150 | 150 | 150 | 344 |
| | 3 | FY 04 | AF | 150 | 0 | 150 | | | | | | | | | | | | | | | | | | | 10 | 10 | 30 | 30 | 30 | 20 | 20 |
| | 3 | FY 04 | NG | 400 | 400 | 0 | | | | | | | | | | | | | | | | | | | | | | (9) | (20) | (30) | 0 |
| Total | | | | 14982 | 10523 | 4459 | 210 | 108 | 158 | 196 | 190 | 179 | 179 | 159 | 180 | 178 | 200 | 190 | 245 | 155 | 145 | 140 | 125 | 153 | 172 | 141 | 162 | 180 | 180 | 170 | 364 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon System Co (Hughes) , Forest, MS | 65.00 | 200.00 | 220.00 | 0 |
| 2 | Raytheon Systems Co , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |
| 3 | Raytheon Systems Co II , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 4 | 14 | 18 |
| 2 | INITIAL | 0 | 5 | 33 | 38 |
| | REORDER | 0 | 4 | 27 | 31 |
| 3 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 1 | 15 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radios
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 / CY 06 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 07 / CY 07 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EPUU RT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 98 & PR | A | 5015 | 5015 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 & PR | ANG | 758 | 758 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | MC | 764 | 764 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | NA | 29 | 29 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | OTH | 16 | 16 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | A | 962 | 962 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | MC | 66 | 66 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | NA | 26 | 26 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | OTH | 17 | 17 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | A | 865 | 865 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | MC | 365 | 365 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | NA | 13 | 13 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | NG | 193 | 193 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | OTH | 67 | 67 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | A | 1130 | 1130 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | MC | 46 | 46 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | NA | 18 | 18 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | NG | 50 | 50 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon System Co (Hughes) , Forest, MS | 65.00 | 200.00 | 220.00 | 0 |
| 2 | Raytheon Systems Co , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |
| 3 | Raytheon Systems Co II , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 4 | 14 | 18 |
| 2 | INITIAL | 0 | 5 | 33 | 38 |
| | REORDER | 0 | 4 | 27 | 31 |
| 3 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 1 | 15 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radios
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 06 | | | | | | | | | | | | Fiscal Year 07 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 06 | | | | | | | | | | | | Calendar Year 07 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | 2 | FY 01 | OTH | 34 | 34 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | A | 1076 | 1076 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | AF | 6 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | NG | 170 | 170 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | OTH | 202 | 202 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 1046 | 1046 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | MC | 94 | 94 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | NA | 10 | 10 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | NG | 200 | 200 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | OTH | 180 | 180 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 1014 | 670 | 344 | 50 | 100 | 100 | 94 | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | AF | 150 | 130 | 20 | 20 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | NG | 400 | 400 | 0 | (80) | (91) | (70) | (100) | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 14982 | 14618 | 364 | 70 | 100 | 100 | 94 | | | | | | | | | | | | | | | | | | | |

| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon System Co (Hughes) , Forest, MS | 65.00 | 200.00 | 220.00 | 0 |
| 2 | Raytheon Systems Co , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |
| 3 | Raytheon Systems Co II , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 4 | 14 | 18 |
| 2 | INITIAL | 0 | 5 | 33 | 38 |
| | REORDER | 0 | 4 | 27 | 31 |
| 3 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 1 | 15 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radios
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

## FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 08: OCT | NOV | DEC | CY 08: JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 09: OCT | NOV | DEC | CY 09: JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EPUU RT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 98 & PR | A | 5015 | 5015 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 & PR | ANG | 758 | 758 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | MC | 764 | 764 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | NA | 29 | 29 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | OTH | 16 | 16 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | A | 962 | 962 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | MC | 66 | 66 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | NA | 26 | 26 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | OTH | 17 | 17 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | A | 865 | 865 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | MC | 365 | 365 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | NA | 13 | 13 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | NG | 193 | 193 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | OTH | 67 | 67 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | A | 1130 | 1130 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | MC | 46 | 46 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | NA | 18 | 18 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | NG | 50 | 50 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |

(duplicate month header: OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP)

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon System Co (Hughes) , Forest, MS | 65.00 | 200.00 | 220.00 | 0 |
| 2 | Raytheon Systems Co , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |
| 3 | Raytheon Systems Co II , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 4 | 14 | 18 |
| 2 | INITIAL | 0 | 5 | 33 | 38 |
| | REORDER | 0 | 4 | 27 | 31 |
| 3 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 1 | 15 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radios
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

# FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 08 | | | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 08 | | | | | | | | | | | | Calendar Year 09 | | | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | 2 | FY 01 | OTH | 34 | 34 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | A | 1076 | 1076 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | AF | 6 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | NG | 170 | 170 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | OTH | 202 | 202 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 1046 | 1046 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | MC | 94 | 94 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | NA | 10 | 10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | NG | 200 | 200 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | OTH | 180 | 180 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 1014 | 1014 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | AF | 150 | 150 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | NG | 400 | 400 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 14982 | 14982 | | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon System Co (Hughes) , Forest, MS | 65.00 | 200.00 | 220.00 | 0 |
| 2 | Raytheon Systems Co , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |
| 3 | Raytheon Systems Co II , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 4 | 14 | 18 |
| 2 | INITIAL | 0 | 5 | 33 | 38 |
| | REORDER | 0 | 4 | 27 | 31 |
| 3 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 1 | 15 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radios
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

# FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 10 | | | | | | | | | | | | Fiscal Year 11 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 10 | | | | | | | | | | | | Calendar Year 11 | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| EPUU RT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 98 & PR | A | 5015 | 5015 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 & PR | ANG | 758 | 758 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | MC | 764 | 764 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | NA | 29 | 29 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 98 | OTH | 16 | 16 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | A | 962 | 962 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | MC | 66 | 66 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | NA | 26 | 26 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 99 | OTH | 17 | 17 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | A | 865 | 865 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | MC | 365 | 365 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | NA | 13 | 13 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | NG | 193 | 193 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 00 | OTH | 67 | 67 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | A | 1130 | 1130 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | MC | 46 | 46 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | NA | 18 | 18 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 | NG | 50 | 50 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon System Co (Hughes) , Forest, MS | 65.00 | 200.00 | 220.00 | 0 |
| 2 | Raytheon Systems Co , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |
| 3 | Raytheon Systems Co II , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 4 | 14 | 18 |
| 2 | INITIAL | 0 | 5 | 33 | 38 |
| | REORDER | 0 | 4 | 27 | 31 |
| 3 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 1 | 15 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radios
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

# FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 10 / Calendar Year 10 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | Fiscal Year 11 / Calendar Year 10 OCT | NOV | DEC | Calendar Year 11 JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2 | FY 01 | OTH | 34 | 34 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | A | 1076 | 1076 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | AF | 6 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | NG | 170 | 170 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | OTH | 202 | 202 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 1046 | 1046 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | MC | 94 | 94 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | NA | 10 | 10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | NG | 200 | 200 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | OTH | 180 | 180 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 1014 | 1014 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | AF | 150 | 150 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | NG | 400 | 400 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 14982 | 14982 | | | | | | | | | | | | | | | | | | | | | | | | | |

| OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon System Co (Hughes) , Forest, MS | 65.00 | 200.00 | 220.00 | 0 |
| 2 | Raytheon Systems Co , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |
| 3 | Raytheon Systems Co II , Forest, MS | 65.00 | 200.00 | 250.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 4 | 14 | 18 |
| 2 | INITIAL | 0 | 5 | 33 | 38 |
| | REORDER | 0 | 4 | 27 | 31 |
| 3 | INITIAL | 0 | 5 | 16 | 21 |
| | REORDER | 0 | 1 | 15 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
NA- Navy
ANG- Air Force National Guard
OTH- Other PM Funded Radios
NG- Army National Guard
A- Army
MC- Marine Corps
AF- Air Force

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
JTRS Cluster 1 (B90100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | | | 121.5 | 136.4 | 109.2 | 101.2 | 177.1 | | 645.4 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | | | | 121.5 | 136.4 | 109.2 | 101.2 | 177.1 | | 645.4 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | | | 121.5 | 136.4 | 109.2 | 101.2 | 177.1 | | 645.4 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Joint Tactical Radio System (JTRS) Cluster 1 program will procure and field a family of affordable, scaleable, high capacity, interoperable radio sets based on a common JTRS Software Communications Architecture (SCA). The JTRS is a key enabler of the Army's Transformation and will provide secure, multi-band, multi-mode software programmable digital radios for the electronic transport of emerging and anticipated warfighter command and control requirements. JTRS is essential in implementing a mobile, flexible, on the move, networking infrastructure for passing voice, data, and video to commanders operating in dispersed, dynamic, and Joint environments. The JTRS Cluster 1 program encompasses the specific requirements of the JTRS Joint Program Office (JPO), US Army Ground Vehicular and Rotary Wing Aircraft applications. JTRS Cluster 1 is a core and complementary system for the Army's Future Combat System and will provide Tactical Operations Center (TOC) communications for the Army's Stryker Brigade Combat Teams. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures Low Rate Initial Production(LRIP)radios for the Multi-service Operational Test and Evaluation (MOT&E)scheduled for 1st quarter fiscal year 2007 and will eventually be fielded to the Stryker Brigade Combat Teams (SBCT), training assets to support the Table of Distribution and Allowances (TDA) for the schoolhouse, and assets for Special Operations Forces (SOF) needs. MOT&E assets will be fielded to SBCTs after testing. Quantities also support the Aviation recapitalization effort.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>JTRS Cluster 1 (B90100) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $ | $000 | Units | $ | $000 | Units | $ | $000 | Units | $ |
| **Joint Tactical Radio System (JTRS)** | | | | | | | | | | | | | |
| JTRS Cluster 1 Ground Sets | | | | | | | | | | | 42443 | 284 | 149 |
| JTRS Cluster 1 Aviation Sets | | | | | | | | | | | 16214 | 69 | 235 |
| Other Hardware | | | | | | | | | | | 8922 | | |
| Engineering Change Orders | | | | | | | | | | | 1636 | | |
| Contractor Program Management | | | | | | | | | | | 14654 | | |
| Project Management Administration | | | | | | | | | | | 8209 | | |
| Tooling, Test and NRE | | | | | | | | | | | 14269 | | |
| Training/Data | | | | | | | | | | | 5641 | | |
| Fielding | | | | | | | | | | | 5634 | | |
| Technical Insertion | | | | | | | | | | | 3830 | | |
| **Total** | | | | | | | | | | | **121452** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | JTRS Cluster 1 (B90100) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **JTRS Cluster 1 Ground Sets** | | | | | | | | | | |
| FY 2005 | Boeing Anaheim, CA | C/Option | CECOM | Apr-05 | Aug-06 | 284 | 149 | No | | |
| **JTRS Cluster 1 Aviation Sets** | | | | | | | | | | |
| FY 2005 | Boeing Anaheim, CA | C/Option | CECOM | Apr-05 | Aug-06 | 69 | 235 | No | | |

REMARKS: CECOM - Communications Electronics Command

For the Joint Tactical Radio System (JTRS) Army Cluster 1 Ground and Aviation Sets, LRIP award is Fixed Price Incentive with Successive Target Options negotiated as part of the System Demonstration and Development Contract with Boeing (FY05 & FY06).

The JTRS Army Cluster 1 Ground sets consist of 2 through 9 channel capability. Most of the sets in the near term are 4 channels or greater. The Army Cluster 1 Aviation sets consist of the configurations for Army Rotary Wing (8-channel requirement) and the A2C2S (16-channel requirement).

The Full Rate Production contract for JTRS Cluster 1 will be competitively awarded in FY07 and out. It is planned to be a limited competition to determine the quantity split between the two sources.

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTRS Cluster 1 (B90100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| JTRS Cluster 1 Ground Sets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 05 | A | 284 | 0 | 284 | | | | | | | A | | | | | | | | | | | | | | | | 20 | 20 | 244 |
| | 1 | FY 05 | AF | 7 | 0 | 7 | | | | | | | A | | | | | | | | | | | | | | | | 1 | 1 | 5 |
| | 1 | FY 05 | MC | 44 | 0 | 44 | | | | | | | A | | | | | | | | | | | | | | | | 3 | 3 | 38 |
| | 1 | FY 06 | A | 301 | 1 | 300 | | | | | | | | | | | | | | | | | | | A | | | | | | 300 |
| | 1 | FY 06 | AF | 39 | 0 | 39 | | | | | | | | | | | | | | | | | | | A | | | | | | 39 |
| | 1 | FY 06 | MC | 70 | 0 | 70 | | | | | | | | | | | | | | | | | | | A | | | | | | 70 |
| | 1 | FY 07 | A | 139 | 0 | 139 | | | | | | | | | | | | | | | | | | | | | | | | | 139 |
| | 1 | FY 07 | AF | 25 | 0 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| | 1 | FY 07 | MC | 300 | 0 | 300 | | | | | | | | | | | | | | | | | | | | | | | | | 300 |
| | 1 | FY 08 | A | 117 | 0 | 118 | | | | | | | | | | | | | | | | | | | | | | | | | 118 |
| | 1 | FY 08 | AF | 167 | 0 | 167 | | | | | | | | | | | | | | | | | | | | | | | | | 167 |
| | 1 | FY 08 | MC | 300 | 0 | 300 | | | | | | | | | | | | | | | | | | | | | | | | | 300 |
| | 1 | FY 09 | A | 648 | 0 | 648 | | | | | | | | | | | | | | | | | | | | | | | | | 648 |
| | 1 | FY 09 | AF | 160 | 0 | 160 | | | | | | | | | | | | | | | | | | | | | | | | | 160 |
| | 1 | FY 09 | MC | 300 | 0 | 300 | | | | | | | | | | | | | | | | | | | | | | | | | 300 |
| JTRS Cluster 1 Aviation Sets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 05 | A | 69 | 0 | 69 | | | | | | | A | | | | | | | | | | | | | | | | 3 | 7 | 59 |
| | 1 | FY 06 | A | 166 | 0 | 166 | | | | | | | | | | | | | | | | | | | A | | | | | | 166 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing , Anaheim, CA | 20.00 | 420.00 | 500.00 | 0 |
| 2 | TBS , TBD | 20.00 | 420.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 15 | 18 |
| | REORDER | 0 | 1 | 12 | 13 |
| 2 | INITIAL | 0 | 1 | 12 | 13 |
| | REORDER | 0 | 1 | 12 | 13 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Cluster 1 Low Rate Initial Production (LRIP) quantities (FY05 & FY06) are purchased through the Prime System Integrator (Boeing). A limited Full Rate Competition will take place in FY07 between the two Boeing subcontractors (BAE Systems and Rockwell Collins). The quantity division between the two will be competitively determined. The contractors' production lines are also being used to support Army, Air Force, and USMC missions.

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTRS Cluster 1 (B90100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | 1 | FY 07 | A | 167 | 0 | 167 | | | | | | | | | | | | | | | | | | | | | | | 167 |
| | 1 | FY 08 | A | 169 | 0 | 169 | | | | | | | | | | | | | | | | | | | | | | | 169 |
| | 1 | FY 09 | A | 157 | 0 | 157 | | | | | | | | | | | | | | | | | | | | | | | 157 |
| Total | | | | 3629 | 1 | 3629 | | | | | | | | | | | | | | | | | | | | | | 27 | 31 | 3571 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing , Anaheim, CA | 20.00 | 420.00 | 500.00 | 0 |
| 2 | TBS , TBD | 20.00 | 420.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 15 | 18 |
| | REORDER | 0 | 1 | 12 | 13 |
| 2 | INITIAL | 0 | 1 | 12 | 13 |
| | REORDER | 0 | 1 | 12 | 13 |

REMARKS

Cluster 1 Low Rate Initial Production (LRIP) quantities (FY05 & FY06) are purchased through the Prime System Integrator (Boeing). A limited Full Rate Competition will take place in FY07 between the two Boeing subcontractors (BAE Systems and Rockwell Collins). The quantity division between the two will be competitively determined. The contractors' production lines are also being used to support Army, Air Force, and USMC missions.

# FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTRS Cluster 1 (B90100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 07 OCT | FY 07 NOV | FY 07 DEC | CY 07 JAN | CY 07 FEB | CY 07 MAR | CY 07 APR | CY 07 MAY | CY 07 JUN | CY 07 JUL | CY 07 AUG | CY 07 SEP | FY 08 OCT | FY 08 NOV | FY 08 DEC | CY 08 JAN | CY 08 FEB | CY 08 MAR | CY 08 APR | CY 08 MAY | CY 08 JUN | CY 08 JUL | CY 08 AUG | CY 08 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JTRS Cluster 1 Ground Sets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 05 | A | 284 | 40 | 244 | 22 | 22 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | AF | 7 | 2 | 5 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | MC | 44 | 6 | 38 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 5 | 5 | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 301 | 1 | 300 | | | | | | | 9 | 11 | 9 | 11 | 35 | 35 | 34 | 33 | 31 | 30 | 31 | 31 | | | | | | | 0 |
| | 1 | FY 06 | AF | 39 | 0 | 39 | | | | | | | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 5 | 5 | | | | | | | 0 |
| | 1 | FY 06 | MC | 70 | 0 | 70 | | | | | | | 5 | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 7 | 7 | 7 | | | | | | | 0 |
| | 1 | FY 07 | A | 139 | 0 | 139 | | | | | | | A | | | | | | | | | | | | 11 | 11 | 11 | 11 | 11 | 12 | 72 |
| | 1 | FY 07 | AF | 25 | 0 | 25 | | | | | | | A | | | | | | | | | | | | 2 | 2 | 2 | 2 | 2 | 2 | 13 |
| | 1 | FY 07 | MC | 300 | 0 | 300 | | | | | | | A | | | | | | | | | | | | 25 | 25 | 25 | 25 | 25 | 25 | 150 |
| | 1 | FY 08 | A | 117 | 0 | 118 | | | | | | | | | | | | | | | | | | | A | | | | | | 118 |
| | 1 | FY 08 | AF | 167 | 0 | 167 | | | | | | | | | | | | | | | | | | | A | | | | | | 167 |
| | 1 | FY 08 | MC | 300 | 0 | 300 | | | | | | | | | | | | | | | | | | | A | | | | | | 300 |
| | 1 | FY 09 | A | 648 | 0 | 648 | | | | | | | | | | | | | | | | | | | | | | | | | 648 |
| | 1 | FY 09 | AF | 160 | 0 | 160 | | | | | | | | | | | | | | | | | | | | | | | | | 160 |
| | 1 | FY 09 | MC | 300 | 0 | 300 | | | | | | | | | | | | | | | | | | | | | | | | | 300 |
| JTRS Cluster 1 Aviation Sets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 05 | A | 69 | 10 | 59 | 7 | 7 | 7 | 5 | 7 | 7 | 7 | 5 | 7 | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 166 | 0 | 166 | | | | | | | 12 | 12 | 13 | 13 | 14 | 14 | 14 | 14 | 15 | 15 | 15 | 15 | | | | | | | 0 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing , Anaheim, CA | 20.00 | 420.00 | 500.00 | 0 |
| 2 | TBS , TBD | 20.00 | 420.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 15 | 18 |
| | REORDER | 0 | 1 | 12 | 13 |
| 2 | INITIAL | 0 | 1 | 12 | 13 |
| | REORDER | 0 | 1 | 12 | 13 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Cluster 1 LRIP quantities (FY05 & FY06) are purchased through the Prime System Integrator (Boeing). A limited Full Rate Competition will take place in FY07 between the two Boeing subcontractors (BAE Systems and Rockwell Collins). The quantity division between the two will be competitively determined. The contractors' production lines are also being used to support Army, Air Force, and USMC missions.

# FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTRS Cluster 1 (B90100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 07 | | | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 07 | | | | | | | | | | | | Calendar Year 08 | | | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | 1 | FY 07 | A | 167 | 0 | 167 | | | | | | | A | | | | | | | | | | | | 13 | 14 | 14 | 14 | 14 | 14 | 84 |
| | 1 | FY 08 | A | 169 | 0 | 169 | | | | | | | | | | | | | | | | | | | A | | | | | | 169 |
| | 1 | FY 09 | A | 157 | 0 | 157 | | | | | | | | | | | | | | | | | | | | | | | | | 157 |
| Total | | | | 3629 | 59 | 3571 | 33 | 33 | 36 | 34 | 37 | 36 | 64 | 64 | 66 | 62 | 57 | 58 | 57 | 56 | 56 | 56 | 58 | 58 | 51 | 52 | 52 | 52 | 52 | 53 | 2338 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing , Anaheim, CA | 20.00 | 420.00 | 500.00 | 0 |
| 2 | TBS , TBD | 20.00 | 420.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 15 | 18 |
| | REORDER | 0 | 1 | 12 | 13 |
| 2 | INITIAL | 0 | 1 | 12 | 13 |
| | REORDER | 0 | 1 | 12 | 13 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Cluster 1 LRIP quantities (FY05 & FY06) are purchased through the Prime System Integrator (Boeing). A limited Full Rate Competition will take place in FY07 between the two Boeing subcontractors (BAE Systems and Rockwell Collins). The quantity division between the two will be competitively determined. The contractors' production lines are also being used to support Army, Air Force, and USMC missions.

# FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTRS Cluster 1 (B90100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 09 OCT | FY 09 NOV | FY 09 DEC | CY 09 JAN | CY 09 FEB | CY 09 MAR | CY 09 APR | CY 09 MAY | CY 09 JUN | CY 09 JUL | CY 09 AUG | CY 09 SEP | FY 10 OCT | FY 10 NOV | FY 10 DEC | CY 10 JAN | CY 10 FEB | CY 10 MAR | CY 10 APR | CY 10 MAY | CY 10 JUN | CY 10 JUL | CY 10 AUG | CY 10 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JTRS Cluster 1 Ground Sets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 05 | A | 284 | 284 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | AF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | MC | 44 | 44 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 301 | 301 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | AF | 39 | 39 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | MC | 70 | 70 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | A | 139 | 67 | 72 | 12 | 12 | 12 | 12 | 12 | 12 | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | AF | 25 | 12 | 13 | 2 | 2 | 2 | 2 | 2 | 3 | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | MC | 300 | 150 | 150 | 25 | 25 | 25 | 25 | 25 | 25 | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 08 | A | 117 | 0 | 118 | | | | | | | 9 | 9 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | | | | 0 |
| | 1 | FY 08 | AF | 167 | 0 | 167 | | | | | | | 13 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | | | | | | | 0 |
| | 1 | FY 08 | MC | 300 | 0 | 300 | | | | | | | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | | | | | | | 0 |
| | 1 | FY 09 | A | 648 | 0 | 648 | | | | | | | A | | | | | | | | | | | | 54 | 54 | 54 | 54 | 54 | 54 | 324 |
| | 1 | FY 09 | AF | 160 | 0 | 160 | | | | | | | A | | | | | | | | | | | | 13 | 13 | 13 | 13 | 13 | 13 | 82 |
| | 1 | FY 09 | MC | 300 | 0 | 300 | | | | | | | A | | | | | | | | | | | | 25 | 25 | 25 | 25 | 25 | 25 | 150 |
| JTRS Cluster 1 Aviation Sets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 05 | A | 69 | 69 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 166 | 166 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing , Anaheim, CA | 20.00 | 420.00 | 500.00 | 0 |
| 2 | TBS , TBD | 20.00 | 420.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 15 | 18 |
| | REORDER | 0 | 1 | 12 | 13 |
| 2 | INITIAL | 0 | 1 | 12 | 13 |
| | REORDER | 0 | 1 | 12 | 13 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Cluster 1 LRIP quantities (FY05 & FY06) are purchased through the Prime System Integrator (Boeing). A limited Full Rate Competition will take place in FY07 between the two Boeing subcontractors (BAE Systems and Rockwell Collins). The quantity division between the two will be competitively determined. The contractors' production lines are also being used to support Army, Air Force, and USMC missions.

# FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTRS Cluster 1 (B90100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 09 OCT | FY 09 NOV | FY 09 DEC | CY 09 JAN | CY 09 FEB | CY 09 MAR | CY 09 APR | CY 09 MAY | CY 09 JUN | CY 09 JUL | CY 09 AUG | CY 09 SEP | FY 10 OCT | FY 10 NOV | FY 10 DEC | CY 10 JAN | CY 10 FEB | CY 10 MAR | CY 10 APR | CY 10 MAY | CY 10 JUN | CY 10 JUL | CY 10 AUG | CY 10 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | FY 07 | A | 167 | 83 | 84 | 14 | 14 | 14 | 14 | 14 | 14 | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 08 | A | 169 | 0 | 169 | | | | | | | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 15 | | | | | | | 0 |
| | 1 | FY 09 | A | 157 | 0 | 157 | | | | | | | A | | | | | | | | | | | | 13 | 13 | 13 | 13 | 13 | 13 | 79 |
| Total | | | | 3629 | 1292 | 2338 | 53 | 53 | 53 | 53 | 53 | 54 | 61 | 62 | 63 | 63 | 63 | 63 | 63 | 63 | 63 | 63 | 63 | 64 | 105 | 105 | 105 | 105 | 105 | 105 | 635 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing , Anaheim, CA | 20.00 | 420.00 | 500.00 | 0 |
| 2 | TBS , TBD | 20.00 | 420.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 15 | 18 |
| | REORDER | 0 | 1 | 12 | 13 |
| 2 | INITIAL | 0 | 1 | 12 | 13 |
| | REORDER | 0 | 1 | 12 | 13 |

REMARKS

Cluster 1 LRIP quantities (FY05 & FY06) are purchased through the Prime System Integrator (Boeing). A limited Full Rate Competition will take place in FY07 between the two Boeing subcontractors (BAE Systems and Rockwell Collins). The quantity division between the two will be competitively determined. The contractors' production lines are also being used to support Army, Air Force, and USMC missions.

# FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTRS Cluster 1 (B90100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 11 | | | | | | | | | | | | Fiscal Year 12 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 11 | | | | | | | | | | | | Calendar Year 12 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| JTRS Cluster 1 Ground Sets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 05 | A | 284 | 284 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | AF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | MC | 44 | 44 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 301 | 301 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | AF | 39 | 39 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | MC | 70 | 70 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | A | 139 | 139 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | AF | 25 | 25 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | MC | 300 | 300 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 08 | A | 117 | 117 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 08 | AF | 167 | 167 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 08 | MC | 300 | 300 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | A | 648 | 324 | 324 | 54 | 54 | 54 | 54 | 54 | 54 | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | AF | 160 | 78 | 82 | 13 | 13 | 14 | 14 | 14 | 14 | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | MC | 300 | 150 | 150 | 25 | 25 | 25 | 25 | 25 | 25 | | | | | | | | | | | | | | | | | 0 |
| JTRS Cluster 1 Aviation Sets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 05 | A | 69 | 69 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 166 | 166 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing , Anaheim, CA | 20.00 | 420.00 | 500.00 | 0 |
| 2 | TBS , TBD | 20.00 | 420.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 15 | 18 |
| | REORDER | 0 | 1 | 12 | 13 |
| 2 | INITIAL | 0 | 1 | 12 | 13 |
| | REORDER | 0 | 1 | 12 | 13 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Cluster 1 LRIP quantities (FY05 & FY06) are purchased through the Prime System Integrator (Boeing). A limited Full Rate Competition will take place in FY07 between the two Boeing subcontractors (BAE Systems and Rockwell Collins). The quantity division between the two will be competitively determined. The contractors' production lines are also being used to support Army, Air Force, and USMC missions.

# FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTRS Cluster 1 (B90100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 11 | | | | | | | | | | | | Fiscal Year 12 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 11 | | | | | | | | | | | | Calendar Year 12 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | 1 | FY 07 | A | 167 | 167 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 08 | A | 169 | 169 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | A | 157 | 78 | 79 | 13 | 13 | 13 | 13 | 13 | 14 | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 3629 | 2994 | 635 | 105 | 105 | 106 | 106 | 106 | 107 | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing , Anaheim, CA | 20.00 | 420.00 | 500.00 | 0 |
| 2 | TBS , TBD | 20.00 | 420.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 15 | 18 |
| | REORDER | 0 | 1 | 12 | 13 |
| 2 | INITIAL | 0 | 1 | 12 | 13 |
| | REORDER | 0 | 1 | 12 | 13 |

REMARKS

Cluster 1 LRIP quantities (FY05 & FY06) are purchased through the Prime System Integrator (Boeing). A limited Full Rate Competition will take place in FY07 between the two Boeing subcontractors (BAE Systems and Rockwell Collins). The quantity division between the two will be competitively determined. The contractors' production lines are also being used to support Army, Air Force, and USMC missions.

# FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTRS Cluster 1 (B90100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 13 / CY 13 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 14 / CY 14 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JTRS Cluster 1 Ground Sets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 05 | A | 284 | 284 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | AF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | MC | 44 | 44 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 301 | 301 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | AF | 39 | 39 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | MC | 70 | 70 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | A | 139 | 139 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | AF | 25 | 25 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | MC | 300 | 300 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 08 | A | 117 | 117 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 08 | AF | 167 | 167 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 08 | MC | 300 | 300 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | A | 648 | 648 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | AF | 160 | 160 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | MC | 300 | 300 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| JTRS Cluster 1 Aviation Sets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 05 | A | 69 | 69 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 166 | 166 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing , Anaheim, CA | 20.00 | 420.00 | 500.00 | 0 |
| 2 | TBS , TBD | 20.00 | 420.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 15 | 18 |
| | REORDER | 0 | 1 | 12 | 13 |
| 2 | INITIAL | 0 | 1 | 12 | 13 |
| | REORDER | 0 | 1 | 12 | 13 |

REMARKS

# FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTRS Cluster 1 (B90100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 13 | | | | | | | | | | | | Fiscal Year 14 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 13 | | | | | | | | | | | | Calendar Year 14 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | 1 | FY 07 | A | 167 | 167 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 08 | A | 169 | 169 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | A | 157 | 157 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 3629 | 3629 | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing , Anaheim, CA | 20.00 | 420.00 | 500.00 | 0 |
| 2 | TBS , TBD | 20.00 | 420.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 15 | 18 |
| | REORDER | 0 | 1 | 12 | 13 |
| 2 | INITIAL | 0 | 1 | 12 | 13 |
| | REORDER | 0 | 1 | 12 | 13 |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
Radio Terminal Set, MIDS LVT(2) (B22603)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | | 2.9 | 3.2 | 3.2 | 3.3 | 2.9 | 2.9 | | 18.5 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | | | | | 2.9 | 3.2 | 3.2 | 3.3 | 2.9 | 2.9 | | 18.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | | 2.9 | 3.2 | 3.2 | 3.3 | 2.9 | 2.9 | | 18.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Multifunctional Information Distribution System Low Volume Terminal (MIDS LVT) is a subsystem of a tactical platform's communication system, which enables the platform to exchange tactical digital information with other platforms equipped with a MIDS terminal or Joint Tactical Information Distribution System (JTIDS) Class 2 terminal. The MIDS LVT provides tactical digital information exchange among fighter aircraft, airborne command and control, Ground Air Defense and shipboard platforms. The Army variant, MIDS LVT(2), operates in a Time Division Multiple Access (TMDA) mode. It consists of three Line Replaceable Units (LRUs) (Main Terminal, Power Supply Assembly and Cooling Unit) mounted on a mounting plate which will fit into an existing JTIDS Class 2M mount making the MIDS LVT(2) and JTIDS Class 2M terminals physically and functionally interchangeable.
This system supports the Current transiition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY 05 procures system project management and software support for the MIDS LVT(2) terminals for various platforms including Phased Array Tracking to Intercept of Target (PATRIOT), Theater High Altitude Air Defense (THAAD), Joint Range Extension (JRE) and Forward Area Air Defense (FAAD) formerly known as Short Range Area Defense (SHORAD).

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SINCGARS FAMILY (BW0006)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 2962.0 | 51.9 | 25.6 | 62.4 | 68.8 | 48.6 | 13.0 | | | | | 3232.2 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 2962.0 | 51.9 | 25.6 | 62.4 | 68.8 | 48.6 | 13.0 | | | | | 3232.2 |
| Initial Spares | 15.9 | | | | | | | | | | | 15.9 |
| Total Proc Cost | 2977.9 | 51.9 | 25.6 | 62.4 | 68.8 | 48.6 | 13.0 | | | | | 3248.2 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Single Channel Ground and Airborne Radio System (SINCGARS) VHF-FM Radio Communications System provides the primary means of command and control for combat/combat support/combat service support units. The SINCGARS radio provides state-of-the-art communications in manpack, vehicle, and airborne configurations. Its Frequency-Hopping and jam resistant capabilities offset current threat jamming techniques. SINCGARS continues its evolutionary development with the fielding of the Advanced SINCGARS System Improvement Program (ASIP) radio. The SINCGARS ASIP radio provides for enhanced data and voice communications while using commercial Internet Protocols. The SINCGARS radio is an essential component of the Tactical Internet enabling commanders to conduct operations on the digitized battlefield. The family of SINCGARS radios is employed on such systems as the Bradley M2A3, PATRIOT, ABRAMS M1A2SEP, and the Longbow Apache. Funding through FY 06 buys 245,888 of the total requirement of 252,091 radios (97.5%). This system supports the Current path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures and fields ground ASIP radios for high priority National Guard units, Stryker Brigade Combat Teams (SBCT), and procures SINCGARS Test Sets (AN/GRM-122).

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SINCGARS - GROUND (B00500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 2707.7 | 40.7 | 17.3 | 62.4 | 68.8 | 48.6 | 13.0 | | | | | 2958.4 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 2707.7 | 40.7 | 17.3 | 62.4 | 68.8 | 48.6 | 13.0 | | | | | 2958.4 |
| Initial Spares | 15.0 | | | | | | | | | | | 15.0 |
| Total Proc Cost | 2722.7 | 40.7 | 17.3 | 62.4 | 68.8 | 48.6 | 13.0 | | | | | 2973.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Single Channel Ground and Airborne Radio System (SINCGARS) VHF-FM Radio Communications System provides the primary means of command and control for combat/combat support/combat service support units. The SINCGARS radio provides state-of-the-art communications in man pack, vehicle, and airborne configurations. Its Frequency-Hopping and jam resistant capabilities offset current threat jamming techniques. SINCGARS continues its evolutionary development with the fielding of the Advanced SINCGARS System Improvement Program (ASIP) radio. The SINCGARS ASIP radio provides for enhanced data and voice communications while using commercial Internet Protocols. The SINCGARS radio is an essential component of the Tactical Internet enabling commanders to conduct operations on the digitized battlefield. The family of SINCGARS radios is employed on such systems as the Bradley M2A3, PATRIOT, ABRAMS M1A2SEP, and the Longbow Apache. Funding through FY 06 buys 236,640 radios (97.6%) of the 242,480 Army Acquisition Objective. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures and fields ground ASIP radios for high priority National Guard units, Stryker Brigade Combat Teams (SBCT), and procures SINCGARS Test Sets (AN/GRM-122).

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>SINCGARS - GROUND (B00500) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| HARDWARE- GD | A | | | | | | | | | | | | |
| HARDWARE - ITT | A | | | | 14458 | 1850 | 8 | 37576 | 6153 | 6 | 22079 | 2400 | 9 |
| CONTRACTOR ENG'G SUPPORT | | | | | 4452 | | | 4210 | | | 2200 | | |
| GOVERNMENT ENGINEERING | | | | | 1354 | | | 845 | | | 1430 | | |
| PROJECT MANAGEMENT ADMIN | | | | | 1329 | | | 1051 | | | 1594 | | |
| SYSTEMS ENG. AND INTEGRATION | | | | | 1975 | | | | | | | | |
| OTHER HARDWARE | | | | | 31599 | | | 9625 | | | 7776 | | |
| SINCGARS Test Set (GRM-122) | | | | | | 82 | | 8844 | 144 | 61 | 10841 | 176 | 62 |
| ECP's | | | | | 5300 | | | | | | | | |
| DATA | | | | | | | | | | | | | |
| TEST | | | | | 70 | | | 325 | | | 50 | | |
| **FIELDING** | | | | | | | | | | | | | |
| NEW EQUIPMENT TRAINING | | | | | 374 | | | 1755 | | | 514 | | |
| TOTAL PACKAGE FIELDING | | | | | 1495 | | | 4530 | | | 2130 | | |
| 2nd IBCT | | | | | | | | | | | | | |
| **Total** | | | | | **62406** | | | **68761** | | | **48614** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
SINCGARS - GROUND (B00500)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **HARDWARE - ITT** | | | | | | | | | | |
| FY 2002 | ITT Ft. Wayne, IN | SS/FP/OP | CECOM | Apr 02 | Apr 03 | 500 | 9 | Y | | Sep 99 |
| FY 2003 | ITT Ft. Wayne, IN | SS/FP/OP | CECOM | Feb 03 | Apr 04 | 1850 | 8 | Y | | Sep 99 |
| FY 2004 | ITT Ft. Wayne, IN | COMP/FP | CECOM | Dec 03 | Apr 05 | 6153 | 6 | Y | | Sep 99 |
| FY 2005 | TBS | COMP/FP | CECOM | Apr 05 | Apr 06 | 2400 | 9 | Y | | |

REMARKS:

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - GROUND (B00500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 / CY 02 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 03 / CY 03 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| HARDWARE - ITT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 01 & PR | A | 54371 | 54371 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | A | 162257 | 160997 | 1260 | | | | | | | | | | | | | 210 | 210 | 210 | 210 | 210 | 210 | | | | | | | 0 |
| | 1 | FY 02 | A | 500 | 0 | 500 | | | | | | | A | | | | | | | | | | | | 42 | 42 | 42 | 42 | 42 | 42 | 248 |
| | 1 | FY 03 | A | 1850 | 0 | 1850 | | | | | | | | | | | | | | | | | A | | | | | | | | 1850 |
| | 1 | FY 03 | A | 171 | 0 | 171 | | | | | | | | | | | | | | | | | | | | | A | | | | 171 |
| | 1 | FY 04 | A | 2000 | 0 | 2000 | | | | | | | | | | | | | | | | | | | | | | | | | 2000 |
| | 1 | FY 04 | A | 1516 | 0 | 1516 | | | | | | | | | | | | | | | | | | | | | | | | | 1516 |
| | 1 | FY 05 | A | 2400 | 0 | 2400 | | | | | | | | | | | | | | | | | | | | | | | | | 2400 |
| | 1 | FY 01 & PR | AF | 1985 | 1985 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 & PR | AF | 178 | 178 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | AR | 3000 | 3000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | MC | 29346 | 29346 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 &PR | NA | 2567 | 2567 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 & PR | NA | 374 | 374 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | NA | 818 | 0 | 818 | | | | | | | | | | | | | | | | A | | | | | | | | | 818 |
| | 1 | FY 04 | NA | 180 | 0 | 180 | | | | | | | | | | | | | | | | | | | | | | | | | 180 |
| | 1 | FY 01 & PR | NG | 10162 | 9676 | 486 | | | | | | | | | | | | | 80 | 80 | 80 | 80 | 80 | 86 | | | | | | | 0 |
| | 1 | FY 02 | NG | 100 | 0 | 100 | | | | | | | A | | | | | | | | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 40 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT , Ft. Wayne, IN | 160.00 | 1000.00 | 1500.00 | 0 |
| 2 | GDLS , Tallahassee, FL | 550.00 | 1375.00 | 1790.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| 2 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - GROUND (B00500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 / CY 02 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 03 / CY 03 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | FY 04 | NG | 4153 | 0 | 4153 | | | | | | | | | | | | | | | | | | | | | | | | | 4153 |
| | 2 | FY 01 & PR | OTH | 1013 | 1013 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 278941 | 263507 | 15434 | | | | | | | | | | | | | 290 | 290 | 290 | 290 | 290 | 296 | 52 | 52 | 52 | 52 | 52 | 52 | 13376 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT , Ft. Wayne, IN | 160.00 | 1000.00 | 1500.00 | 0 |
| 2 | GDLS , Tallahassee, FL | 550.00 | 1375.00 | 1790.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| 2 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - GROUND (B00500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 04 OCT | FY 04 NOV | FY 04 DEC | CY 04 JAN | CY 04 FEB | CY 04 MAR | CY 04 APR | CY 04 MAY | CY 04 JUN | CY 04 JUL | CY 04 AUG | CY 04 SEP | FY 05 OCT | FY 05 NOV | FY 05 DEC | CY 05 JAN | CY 05 FEB | CY 05 MAR | CY 05 APR | CY 05 MAY | CY 05 JUN | CY 05 JUL | CY 05 AUG | CY 05 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| HARDWARE - ITT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 01 & PR | A | 54371 | 54371 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | A | 162257 | 162257 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 500 | 252 | 248 | 42 | 42 | 42 | 42 | 40 | 40 | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 1850 | 0 | 1850 | | | | | | | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 155 | 145 | | | | | | | 0 |
| | 1 | FY 03 | A | 171 | 0 | 171 | | | | | | | | | | | | | | 30 | 30 | 30 | 40 | 41 | | | | | | | 0 |
| | 1 | FY 04 | A | 2000 | 0 | 2000 | | | A | | | | | | | | | | 300 | 200 | 150 | 180 | 150 | 0 | 100 | 100 | 150 | 150 | 150 | 100 | 270 |
| | 1 | FY 04 | A | 1516 | 0 | 1516 | | | A | | | | | | | | | | | | 150 | 150 | 150 | | 100 | 100 | 150 | 150 | 150 | 150 | 266 |
| | 1 | FY 05 | A | 2400 | 0 | 2400 | | | | | | | | | | | | | | | | | | | A | | | | | | 2400 |
| | 1 | FY 01 & PR | AF | 1985 | 1985 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 & PR | AF | 178 | 178 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | AR | 3000 | 3000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | MC | 29346 | 29346 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 &PR | NA | 2567 | 2567 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 & PR | NA | 374 | 374 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | NA | 818 | 0 | 818 | | | 35 | 35 | 35 | 70 | 95 | 75 | 77 | 105 | | | | | | | 25 | 30 | 55 | 60 | 60 | 61 | | | 0 |
| | 1 | FY 04 | NA | 180 | 0 | 180 | | | A | | | | | | | | | | 97 | 83 | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | NG | 10162 | 10162 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | NG | 100 | 60 | 40 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | 0 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT , Ft. Wayne, IN | 160.00 | 1000.00 | 1500.00 | 0 |
| 2 | GDLS , Tallahassee, FL | 550.00 | 1375.00 | 1790.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| 2 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Note: Facility 1 has adjusted capacity to meet program requirements. Facility 2 is no longer producing radios.

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - GROUND (B00500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 04 OCT | FY 04 NOV | FY 04 DEC | CY 04 JAN | CY 04 FEB | CY 04 MAR | CY 04 APR | CY 04 MAY | CY 04 JUN | CY 04 JUL | CY 04 AUG | CY 04 SEP | FY 05 OCT | FY 05 NOV | FY 05 DEC | CY 05 JAN | CY 05 FEB | CY 05 MAR | CY 05 APR | CY 05 MAY | CY 05 JUN | CY 05 JUL | CY 05 AUG | CY 05 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | FY 04 | NG | 4153 | 0 | 4153 | | | A | | | | | | | | | | | 220 | 200 | 100 | 200 | 475 | 370 | 370 | 200 | 200 | 200 | 250 | 1368 |
| | 2 | FY 01 & PR | OTH | 1013 | 1013 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 278941 | 265565 | 13376 | 52 | 52 | 87 | 87 | 75 | 110 | 250 | 230 | 232 | 260 | 155 | 155 | 552 | 688 | 685 | 615 | 720 | 691 | 625 | 630 | 560 | 561 | 500 | 500 | 4304 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT , Ft. Wayne, IN | 160.00 | 1000.00 | 1500.00 | 0 |
| 2 | GDLS , Tallahassee, FL | 550.00 | 1375.00 | 1790.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| 2 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Note: Facility 1 has adjusted capacity to meet program requirements. Faclity 2 is no longer producing radios.

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - GROUND (B00500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 / CY 06 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 07 / CY 07 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| HARDWARE - ITT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 01 & PR | A | 54371 | 54371 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | A | 162257 | 162257 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 500 | 500 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 1850 | 1850 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 171 | 171 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 2000 | 1730 | 270 | 150 | 120 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 1516 | 1250 | 266 | 150 | 116 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 2400 | 0 | 2400 | | | | | | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | | | | | | | 0 |
| | 1 | FY 01 & PR | AF | 1985 | 1985 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 & PR | AF | 178 | 178 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | AR | 3000 | 3000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | MC | 29346 | 29346 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 &PR | NA | 2567 | 2567 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 & PR | NA | 374 | 374 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | NA | 818 | 818 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | NA | 180 | 180 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | NG | 10162 | 10162 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | NG | 100 | 100 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT , Ft. Wayne, IN | 160.00 | 1000.00 | 1500.00 | 0 |
| 2 | GDLS , Tallahassee, FL | 550.00 | 1375.00 | 1790.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| 2 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Note: Facility 1 has adjusted capacity to meet program requirements. Facility 2 is no longer producing radios.

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - GROUND (B00500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 OCT | FY 06 NOV | FY 06 DEC | CY 06 JAN | CY 06 FEB | CY 06 MAR | CY 06 APR | CY 06 MAY | CY 06 JUN | CY 06 JUL | CY 06 AUG | CY 06 SEP | FY 07 OCT | FY 07 NOV | FY 07 DEC | CY 07 JAN | CY 07 FEB | CY 07 MAR | CY 07 APR | CY 07 MAY | CY 07 JUN | CY 07 JUL | CY 07 AUG | CY 07 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | FY 04 | NG | 4153 | 2785 | 1368 | 200 | 234 | 700 | 234 | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 01 & PR | OTH | 1013 | 1013 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 278941 | 274637 | 4304 | 500 | 470 | 700 | 234 | | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT , Ft. Wayne, IN | 160.00 | 1000.00 | 1500.00 | 0 |
| 2 | GDLS , Tallahassee, FL | 550.00 | 1375.00 | 1790.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| 2 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Note: Facility 1 has adjusted capacity to meet program requirements. Facility 2 is no longer producing radios.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SINCGARS - AIRBORNE (J30500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 4858 | | | | | | | | | | | 4858 |
| Gross Cost | 254.3 | 11.2 | 8.3 | | | | | | | | | 273.8 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 254.3 | 11.2 | 8.3 | | | | | | | | | 273.8 |
| Initial Spares | 0.9 | | | | | | | | | | | 0.9 |
| Total Proc Cost | 255.2 | 11.2 | 8.3 | | | | | | | | | 274.7 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Single Channel Ground and Airborne Radio System (SINCGARS) VHF-FM Radio Communications System provides the primary means of command and control for combat/combat support/combat service support units. The SINCGARS radio provides state-of-the-art communications in manpack, vehicle, and airborne configurations. Its Frequency-Hopping and jam resistant capabilities offset current threat jamming techniques. SINCGARS continues its evolutionary development with the fielding of the Advanced SINCGARS System Improvement Program (ASIP) radio. The SINCGARS ASIP radio provides for enhanced data and voice communications while using commercial Internet Protocols. The SINCGARS radio is an essential component of the Tactical Internet enabling commanders to conduct operations on the digitized battlefield. The family of SINCGARS radios is employed on such systems as the Bradley M2A3, PATRIOT, ABRAMS M1A2SEP, and the Longbow Apache. This system supports the Current transition path of the Transformation Campaign Plan (TCP).

**Justification:**
There is no funding request for FY05

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>SINCGARS - AIRBORNE (J30500) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| AIRBORNE HARDWARE | | | | | | | | | | | | | |
| HARDWARE KITS | | | | | | | | | | | | | |
| GOVERNMENT ENGINEERING | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | |
| PROJECT MANAGEMENT ADMIN | | | | | | | | | | | | | |
| FIELDING | | | | | | | | | | | | | |
| GRM-122 UPGRADE | | | | | | | | | | | | | |
| ENGINEERING SUPPORT | | | | | | | | | | | | | |
| AIRBORNE ASIP | | | | | | | | | | | | | |
| OTHER HARDWARE | | | | | | | | | | | | | |
| **Total** | | | | | | | | | | | | | |

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - AIRBORNE (J30500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 / CY 02 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 03 / CY 03 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AIRBORNE HARDWARE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 & PR | A | 8979 | 8577 | 402 | | | | | | | | | | | | | | | | | | | | | | | | | 402 |
| | 1 | FY 01 & PR | NG | 45 | 45 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 | OTH | 65 | 65 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 224 | 0 | 224 | | | | | | | A | | | | | | | | | | | | | | | | | | 224 |
| Total | | | | 9313 | 8687 | 626 | | | | | | | | | | | | | | | | | | | | | | | | | 626 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT , Ft. Wayne, IN | 30.00 | 50.00 | 100.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Note: Facility 1 has adjusted capacity to meet program requirements. Revised schedule is due to redesign efforts for obsolete components.

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SINCGARS - AIRBORNE (J30500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 04 OCT | FY 04 NOV | FY 04 DEC | CY 04 JAN | CY 04 FEB | CY 04 MAR | CY 04 APR | CY 04 MAY | CY 04 JUN | CY 04 JUL | CY 04 AUG | CY 04 SEP | FY 05 OCT | FY 05 NOV | FY 05 DEC | CY 05 JAN | CY 05 FEB | CY 05 MAR | CY 05 APR | CY 05 MAY | CY 05 JUN | CY 05 JUL | CY 05 AUG | CY 05 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AIRBORNE HARDWARE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 & PR | A | 8979 | 8577 | 402 | | | 67 | 67 | 67 | 67 | 67 | 67 | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 & PR | NG | 45 | 45 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 | OTH | 65 | 65 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 224 | 0 | 224 | | | 32 | 32 | 32 | 32 | 32 | 32 | 32 | | | | | | | | | | | | | | | 0 |
| Total | | | | 9313 | 8687 | 626 | | | 99 | 99 | 99 | 99 | 99 | 99 | 32 | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT , Ft. Wayne, IN | 30.00 | 50.00 | 100.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 6 | 12 | 18 |
| | REORDER | 2 | 6 | 12 | 18 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Note: Facility 1 has adjusted capacity to meet program requirements.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
Multi-Purpose Informations Operations Sysems (BC3000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | 1 | | | | | | | 1 |
| Gross Cost | | | 1.9 | 3.9 | 6.0 | 7.8 | 8.6 | 10.1 | 6.7 | 6.1 | | 51.0 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | 1.9 | 3.9 | 6.0 | 7.8 | 8.6 | 10.1 | 6.7 | 6.1 | | 51.0 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | 1.9 | 3.9 | 6.0 | 7.8 | 8.6 | 10.1 | 6.7 | 6.1 | | 51.0 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
CLASSIFIED PROGRAM: INFORMATION PROVIDED UPON REQUEST.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
JOINT TACTICAL AREA COMMAND SYSTEMS (BA1010)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 574.2 | 1.0 | 1.0 | 2.3 | 0.8 | 0.8 | 0.9 | 0.9 | 0.5 | 0.5 | | 583.0 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 574.2 | 1.0 | 1.0 | 2.3 | 0.8 | 0.8 | 0.9 | 0.9 | 0.5 | 0.5 | | 583.0 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 574.2 | 1.0 | 1.0 | 2.3 | 0.8 | 0.8 | 0.9 | 0.9 | 0.5 | 0.5 | | 583.0 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Joint Tactical Area Command Systems funding supports the Legacy Systems of the Area Common User System-Modernization Plan (ACIS-MP) which is comprised of the Communication Networks, which evolved from the original Tri Service Tactical Communications and Mobile Subscriber Equipment. The Communication System Control Element(CSCE)and Network Planning Terminal (NPT) provide critical management functions for the tactical to strategic communications links through control and management of switching and radio networks. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 funds project management for equipments transferred from PM JTACS/WIN-T to CECOM.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ACUS MOD PROGRAM (BB1600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 730.1 | 199.9 | 158.4 | 110.2 | 132.1 | 81.3 | 111.2 | | | | | 1523.2 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 730.1 | 199.9 | 158.4 | 110.2 | 132.1 | 81.3 | 111.2 | | | | | 1523.2 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 730.1 | 199.9 | 158.4 | 110.2 | 132.1 | 81.3 | 111.2 | | | | | 1523.2 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The ACUS Mod Program funds the ongoing and planned modifications to the Area Common User System (ACUS) and supports its migration to the Army's Warfighter Information Network (WIN) Tactical systems architecture by recapitalizing current systems. WIN-Tactical is the architecture that will seamlessly link diverse information resources into a network the Army Warfighters can use on the 21st Century's digitized battlefield. The ACUS-Modernization Plan (MP) includes ongoing modifications/upgrades and the recapitalization of the Mobile Subscriber Equipment (MSE) system at Echelons Corps and Below (ECB) and the Tri-Service Tactical Communications (TRI-TAC) system at Echelons Above Corps (EAC). The Switch Modernization effort is the production and fielding effort to upgrade selected current area common user system switches with Asynchronous Transfer Mode (ATM) capable switches. The Tactical High Speed Data Network (THSDN) technology insertion provides for the more efficient use of available bandwidth and increased throughput to support high speed data access through TRI-TAC/MSE to the Brigade Tactical Operations Center (TOC). The Radio Modernization effort provides an increased transmission capacity between switches to move voice, video, and data for the digitized battlefield for the entire Army. Other modifications include the Secure Wireless LAN (SWLAN) which provides secure wireless connectivity between mobile command post platforms; Network Operations Center-Vehicle (NOC-V),which integrates Commercial Off the Shelf (COTS) and Government Off the Shelf (GOTS) hardware and software to the TOC; Battlefield Video Teleconferencing (BVTC) which provides internet working of video terminals; Brigade Subscriber Node (BSN) which is an integrated switching/transmission shelter providing voice/data/video capabilities for the Stryker Brigade Combat Team (SBCT); and the Network Security Management System (NSMS)enhancements which provide for perimeter security protection and defense-in-depth management. The Baseband Node (BBN),including the Phoenix System, is a technology insertion effort for Joint Task Force (JTF)/Joint Forces Land Component Commander and Staff (JFLCC) and will provide for downsized Large Extension Node(LEN) data capability. The ACUS Mod program will include a data upgrade for the AN/TTC-56(V)1 and technical insertion upgrade for the High Mobility DGM Assemblage (HMDA) systems. ACUS Mod also supports the secure digital facsimile program (AN/UXC-10).

The ACUS Mod Program supports the current transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY04, $3.87 million.

**Justification:**
FY 05 continues to procure Army recapitalization efforts through the ACUS Modernization Program and provides systems engineering, integration, testing, and necessary production/contractor engineering support. The ACUS is an area switched communication system that is comprised of the Echelons Above Corps (EAC) communication network, which evolved from the original TRI-TAC concept, and the Echelons Corps and Below Mobile Subscriber Equipment (ECB MSE).

## Exhibit P-40C, Budget Item Justification Sheet

Date: February 2004

| Appropriation/Budget Activity/Serial No: | P-1 Item Nomenclature |
|---|---|
| Other Procurement, Army /2/Communications and Electronics Equipment | ACUS MOD PROGRAM (BB1600) |

| Program Elements for Code B Items: | Code: | Other Related Program Elements: |
|---|---|---|
| | A | |

The Army recapitalizes Army signal units, via a Signal Battalion equivalent, by restoring current assemblages, providing selected upgrades to add warfighting capability improvements, and inserting new technology. This will provide increased bandwidth and data capacity, dynamic allocation to support video and data, and information security. (As an example, the 1st CAV Division's Signal Battalion (13th) consists of six Node Center Switches (NCS), twenty-four Small Extension Nodes (SENs), thirty-one Line-Of-Sight (LOS) Radio Assemblages V1, twenty-four LOS Radio Assemblages V3, and one LOS Radio Assemblage V4.) FY05 will continue to support the Army's Transformation Initiatives by fielding new technologies [Brigade Subscriber Node (BSN), Battlefield Video TeleConferencing (BVTC), Secure Wireless LAN (SWLAN), Network Operations Center-Vehicle (NOC-V)] into the Army's Stryker Brigade Combat Teams (SBCTs). At the same time, the Digitized III Corps at Fort Hood [High Capacity Line of Sight Radios (HCLOS)will be in the process of completing their fieldings. HCLOS and Tactical High Speed Data Network (THSDN) will acquire and field equipment for XVIII, I and V Corps signal units as the 8 Mbps program. Other programs continuing are Baseband Node (JTF/JFLCC), AN/TT-56(V)1 Upgrade, Phoenix JTF, AN/TSM-210, HMDA and the modernized/updated TROPO radio system.

## Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ACUS MOD PROGRAM (BB1600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

| Description | | Fiscal Years | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OSIP NO. | Classification | 2002 & PR | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TC | Total |
| ACUS Area Common User Modernization Plan | | | | | | | | | | | |
| 0-00-00-0000 | | 1088.4 | 110.1 | 132.1 | 81.3 | 111.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1523.1 |
| Totals | | 1088.4 | 110.1 | 132.1 | 81.3 | 111.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1523.1 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: ACUS Area Common User Modernization Plan [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Network Management and Control, Circuit Switching, Data Switching, Terminals and Transmission System

DESCRIPTION/JUSTIFICATION:

The ACUS Mod Program funds the ongoing and planned modifications to the Area Common User System (ACUS) and supports its migration to the Army's Warfighter Information Network (WIN) Tactical systems architecture by recapitalizing current systems. WIN-Tactical is the architecture that will seamlessly link diverse information resources into a network the Army Warfighters can use on the 21st Century's digitized battlefield. The ACUS-Modernization Plan (MP) includes ongoing modifications/upgrades and the recapitalization of the Mobile Subscriber Equipment (MSE) system at Echelons Corps and Below (ECB) and Tri-Service Tactical Communications (TRI-TAC) system at Echelons Above Corps (EAC). The ACUS Mod Program supports the Army's transformation initiatives by inserting new technologies and selected upgrades into the Army's Stryker Brigade Combat Teams (SBCT), III Corps, and remaining Army Signal units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | 11 | | 1 | | | | 4 | | | | 3 | | | | 5 | | | | | | |
| Outputs | 3 | 1 | | 2 | | 1 | 1 | 2 | 1 | 1 | | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 2 |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 24 |
| Outputs | | | | | | | | | | | | | | | | | | 24 |

METHOD OF IMPLEMENTATION: OPTIONS ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 24 Months

| | | | | | | |
|---|---|---|---|---|---|---|
| Contract Dates: | FY 2004 | JAN04 | FY 2005 | JAN05 | FY 2006 | JAN06 |
| Delivery Date: | FY 2004 | JAN06 | FY 2005 | JAN07 | FY 2006 | JAN08 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): ACUS Area Common User Modernization Plan [MOD 1] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **RDT&E** | | | | | | | | | | | | | | | | | | | | |
| **Procurement** | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | |
| Installation Support | | 32.6 | | 8.4 | | 10.8 | | 7.4 | | 10.6 | | | | | | | | | | 69.8 |
| Installation Kits, Nonrecurring | | | | | | | | | | | | | | | | | | | | |
| Equipment | | 779.6 | | 64.1 | | 82.2 | | 55.9 | | 80.8 | | | | | | | | | | 1062.6 |
| Equipment, Nonrecurring | | 100.1 | | 0.5 | | 5.1 | | 2.0 | | | | | | | | | | | | 107.7 |
| Engineering Change Orders | | 6.8 | | 1.7 | | 2.2 | | 1.5 | | 2.1 | | | | | | | | | | 14.3 |
| Data | | 0.3 | | | | | | | | | | | | | | | | | | 0.3 |
| Training Equipment | | 13.5 | | 1.0 | | | | 2.0 | | | | | | | | | | | | 16.5 |
| Proj Mgmt Admin/Other | | 88.8 | | 19.0 | | 18.8 | | 3.7 | | 4.9 | | | | | | | | | | 135.2 |
| Other-Spares | | 37.8 | | 10.1 | | 13.0 | | 8.8 | | 12.8 | | | | | | | | | | 82.5 |
| IBCT2 | | 28.9 | | | | | | | | | | | | | | | | | | 28.9 |
| Engineering Support | | | | 5.3 | | | | | | | | | | | | | | | | 5.3 |
| Total Installment | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Total Procurement Cost | | 1088.4 | | 110.1 | | 132.1 | | 81.3 | | 111.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 1523.1 |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
COMMS-ELEC EQUIP FIELDING (BA5210)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 166.7 | 7.0 | 7.1 | 33.6 | 72.9 | 8.9 | 8.1 | 6.4 | 6.0 | 13.1 | | 329.9 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 166.7 | 7.0 | 7.1 | 33.6 | 72.9 | 8.9 | 8.1 | 6.4 | 6.0 | 13.1 | | 329.9 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 166.7 | 7.0 | 7.1 | 33.6 | 72.9 | 8.9 | 8.1 | 6.4 | 6.0 | 13.1 | | 329.9 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Communication-Electronic Equipmnet (C-E) Fielding provides the Stryker Brigade Combat Teams (SBCT) with the Multiband Inter/Intra Team Radio (MBITR), AN/PRC-148 and the AN/PRC-150 HF Radios. This system supports the Rapid Fielding Initiative (RFI) in an ongoing effort to provide the WARFIGHTER with state of the art communications equipment to carry out on going Army Missions in support of Operations Iraqi Freedom (OIF). Total Package Fielding includes the recovery, testing and operational checkout of systems. This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $4.1 million; FY04, $30.1 million.

**Justification:**
FY05 procures Multiband Inter/Intra Team Radio (MBITR), AN/PRC-148 and AN/PRC-150 HF radios and contract support to maintain and upgrade legacy systems with newer state of the art technologies.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>COMMS-ELEC EQUIP FIELDING (BA5210) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| HARDWARE | | | | | 22459 | | | 64726 | | | 881 | | |
| CONTRACT SERVICE SUPPORT | | | | | 11136 | | | 8203 | | | 8008 | | |
| **Total** | | | | | **33595** | | | **72929** | | | **8889** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
COMMS-ELEC EQUIP FIELDING (BA5210)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **HARDWARE** | | | | | | | | | | |
| FY 2002 | GENERAL DYNAMICS UNK | FFP | UNK | UNK | 03/02 | | | Y | | |
| FY 2003 | GENERAL DYNAMICS UNK | FFP | UNK | UNK | 03/03 | | | | | |
| FY 2004 | GENERAL DYNAMICS UNK | FFP | UNK | UNK | 03/04 | | | | | |
| FY 2004 | Thales Clarksburg, MD | FFP | TAMPA, FL | 11/03 | 02/04 | | | | | |
| FY 2005 | GENERAL DYNAMICS UNK | FFP | UNK | UNK | 03/05 | | | | | |
| **CONTRACT SERVICE SUPPORT** | | | | | | | | | | |
| FY 2002 | CACI-TEFOS MANASAS,VA | CR | WALL,NJ | | | | | | | |
| FY 2003 | CACI-TEFOS MANASAS,VA | CR | WALL,NJ | | | | | | | |
| FY 2003 | ESP-FEDSOURCE BEAUFORT,SC | CR | OCEANPORT,NJ | | | | | | | |
| FY 2003 | EPS SHREWSBURY,NJ | CR | SHREWSBURY,NJ | | | | | | | |
| FY 2004 | CACI-TEFOS MANASAS,VA | CR | WALL,NJ | | | | | | | |
| FY 2004 | ESP-FEDSOURCE BEAUFORT,SC | CR | OCEANPORT,NJ | | | | | | | |
| FY 2005 | CACI-TEFOS MANASAS,VA | CR | WALL,NJ | | | | | | | |
| FY 2005 | ESP-FEDSOURCE BEAUFORT,SC | CR | OCEANPORT,NJ | | | | | | | |

REMARKS:

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMMS-ELEC EQUIP FIELDING (BA5210)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| HARDWARE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | FY 04 | A | | 0 | 0 | | | | | 300 | 300 | 300 | 300 | 300 | 192 | | | | | | | | | | | | | | -1692 |
| | 5 | FY 04 | A | | 0 | 0 | | | | | | | | | | 108 | 300 | 300 | | | | | | | | | | | | -708 |
| Total | | | | | | | | | | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | | | | | | | | | | | | -2400 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 9.2 | 19.5 | 4.8 | 3.2 | 8.0 | 26.0 | 13.4 | 19.8 | 14.2 | 4.4 | | |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 9.2 | 19.5 | 4.8 | 3.2 | 8.0 | 26.0 | 13.4 | 19.8 | 14.2 | 4.4 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 9.2 | 19.5 | 4.8 | 3.2 | 8.0 | 26.0 | 13.4 | 19.8 | 14.2 | 4.4 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program procures modernization and enhancement items that benefit Soldiers by improving their lethality, survivability, mobility, command and control, and sustainment. The Integrated Laser Pointer (ILP) is currently procured under this program. The ILP (to include the Integrated Laser White Light Pointer (ILWLP)) are systems designed to allow target marking and aiming while wearing night vision devices can be weapon-mounted or hand-held. When weapon-mounted, they provide the Soldier with the capability to accurately aim his weapon during periods of darkness at the maximum effective range of his weapon when used with image intensification devices. The ILP also provide a limited visible laser capability and a white light capability for Military Operations in Urban Terrain (MOUT) conditions. The ILWLP will be mounted on the M16A2, the M4 Carbine, the M16/M4 Modular Weapon System, and the M9 Semi-automatic Pistol. This project supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures Integrated Laser Pointer(ILP), Integrated Laser White Light Pointer(ILWLP) and Integrated Laser Sights (ILS) with a quantity of 18,347. The Integrated Laser Pointers will provide combat Soldiers with a compact, lightweight, integrated laser/white light device for use in a variety of combat scenarios and weather conditions. It will allow the combat and combat support forces to acquire and engage targets with small arms weapons on the battlefield and in close quarters combat engagements during limited visibility conditions or in total darkness.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>SOLDIER ENHANCEMENT PROGRAM<br>COMM/ELECTRONICS (BA5300) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **Hardware - CDA** | | | | | | | | | | | | | |
| Commanders Digital Assistant | | | | | 1347 | 449 | 3 | 405 | 150 | 3 | 375 | 150 | 3 |
| Model 302C Digital Remotes | | | | | 1822 | 563 | 3 | 580 | 200 | 3 | 540 | 200 | 3 |
| **Hardware - ILWLP** | | | | | | | | | | | | | |
| Integrated Laser Pointer | A | | | | | | | 6355 | 4774 | 1 | 24412 | 18347 | 1 |
| **Recurring Production Costs - ILWLP** | | | | | | | | | | | | | |
| Program Management | A | | | | | | | 150 | | | 150 | | 1 |
| Quality Assurance | A | | | | | | | 75 | | | 75 | | 1 |
| Acceptance Testing | | | | | | | | 15 | | | 15 | | |
| Engineering Support | | | | | | | | 75 | | | 75 | | |
| Integrated Logistics Support | | | | | | | | 75 | | | 75 | | |
| Safety | | | | | | | | 35 | | | 35 | | |
| Engineering Changes & Fielding | | | | | | | | 200 | | | 200 | | |
| **Total** | | | | | **3169** | | | **7965** | | | **25952** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Commanders Digital Assistant** | | | | | | | | | | |
| FY 2003 | ICOM America, Inc Bellevue, WA | | | | | 449 | 3 | | | |
| FY 2004 | ICOM America, Inc Bellevue, WA | | | | | 150 | 3 | | | |
| FY 2005 | ICOM America, Inc Bellevue, WA | | | | | 150 | 3 | | | |
| **Model 302C Digital Remotes** | | | | | | | | | | |
| FY 2003 | SAIC San Diego, CA | | | | | 563 | 3 | | | |
| FY 2004 | SAIC San Diego, CA | | | | | 200 | 3 | | | |
| FY 2005 | SAIC San Diego, CA | | | | | 200 | 3 | | | |
| **Integrated Laser Pointer** | | | | | | | | | | |
| FY 2003 | TBD | | | | | | | | | |
| FY 2004 | TBD | FFP | CECOM | May 04 | Nov 04 | 4774 | 1 | No | Aug 03 | Dec 03 |
| FY 2005 | TBD | FFP | CECOM | May 05 | Nov 05 | 18347 | 1 | No | | |

REMARKS:

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 04 | | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Commanders Digital Assistant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 449 | 449 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 150 | 150 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 150 | 150 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Model 302C Digital Remotes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 03 | A | 563 | 563 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 200 | 200 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 05 | A | 200 | 200 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Integrated Laser Pointer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 04 | A | 4774 | 0 | 4774 | | | | | | | | A | | | | | | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 396 |
| | 3 | FY 05 | A | 18347 | 0 | 18347 | | | | | | | | | | | | | | | | | | | | A | | | | 18347 |
| Total | | | | 24833 | 1712 | 23121 | | | | | | | | | | | | | | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 398 | 18743 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | TBD , | 2400.00 | 2800.00 | 11520.00 | 2 | 3 | INITIAL | 0 | 1 | 6 | 7 | |
| | | | | | | | REORDER | 0 | 1 | 6 | 7 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 06 | | | | | | | | | | | | Fiscal Year 07 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 06 | | | | | | | | | | | | Calendar Year 07 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Integrated Laser Pointer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 04 | A | 4774 | 4378 | 396 | 396 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 05 | A | 18347 | 0 | 18347 | | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1528 | | | | | | | | | | 0 |
| Total | | | | 23121 | 4378 | 18743 | 396 | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1529 | 1528 | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 3 | TBD , | 2400.00 | 2800.00 | 11520.00 | 2 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 3 | INITIAL | 0 | 1 | 6 | 7 |
| | REORDER | 0 | 1 | 6 | 7 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

3. ILWLP will be procured from an R&D contract with production options

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 1.4 | | 12.6 | 11.6 | 13.5 | 28.8 | 16.3 | 16.6 | 9.4 | 9.4 | | 119.6 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 1.4 | | 12.6 | 11.6 | 13.5 | 28.8 | 16.3 | 16.6 | 9.4 | 9.4 | | 119.6 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 1.4 | | 12.6 | 11.6 | 13.5 | 28.8 | 16.3 | 16.6 | 9.4 | 9.4 | | 119.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Combat Survivor Evader Locator (CSEL) system is a hand-held survival radio that provides downed aircrew members and Special Operations Forces (SOF) personnel multiple communications capabilities and precision location. The radio determines the survivor's location through an embedded Global Positioning System (GPS) capability. The survivor transmits position/location and situational information via two-way voice Line-of-Sight, beacon, or Over-The-Horizon (OTH) communication paths. The Joint Search and Rescue Center (JSRC) receives the OTH information and conducts a hand-off to operational forces that carry out the Combat Search and Rescue (CSAR) mission. The two-way voice communication ensures single pass pickup by enabling the survivor to communicate with the inbound CSAR aircraft. Army requirements for Force Package (FP) 1-4 aviation and SOF units total 18,531 radios.

This system supports the Current transition path for the Transformation Campaign Plan (TCP).

**Justification:**
FY05 funding procures 2342 CSEL Hand Held Radios and supports fielding to Force Package 1 SOF units.

A total of 8,815 units are currently resourced (through FY09) out of a projected AAO of 18,531.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Radios(1) | | | | | 9070 | 833 | 10.888 | 8973 | 1045 | 8.587 | 20122 | 2342 | 8.592 |
| Other Hardware (2) | | | | | | | | 1918 | | | 5200 | | |
| Engineering Change Orders | | | | | 155 | | | 385 | | | 485 | | |
| Engineering Support | | | | | 744 | | | 721 | | | 1050 | | |
| System Project Management | | | | | 773 | | | 794 | | | 786 | | |
| Government Engineering | | | | | 179 | | | 100 | | | 134 | | |
| Test | | | | | 150 | | | 103 | | | 490 | | |
| Fielding | | | | | 486 | | | 498 | | | 500 | | |
| . | | | | | | | | | | | | | |
| **NOTES:**<br>(1) Radio cost reflects the CSEL Hand Held Radio only.<br>(2) Other Hardware cost reflects the accessory equipment provided to the Army during fielding (e.g.,Radio Set Adapter, Rechargeable Batteries, Laptops, etc.). | | | | | | | | | | | | | |
| **Total** | | | | | **11557** | | | **13492** | | | **28767** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Radios(1)** | | | | | | | | | | |
| FY 2002 | Boeing, North America Anaheim, CA | SS/FFP | USAF/Los Angeles AFB | Jun 02 | Jul 03 | 896 | 11.654 | Y | | |
| FY 2003 | Boeing, North America Anaheim, CA | SS/FFP | USAF/Los Angeles AFB | Aug 03 | Jun 04 | 833 | 10.888 | Y | | |
| FY 2004 | Boeing, North America Anaheim, CA | SS/FFP | USAF/Los Angeles AFB | Feb 04 | Dec 04 | 1045 | 8.587 | Y | | |
| FY 2005 | Boeing, North America Anaheim, CA | SS/FFP | USAF/Los Angeles AFB | Feb 05 | Dec 05 | 2342 | 8.592 | Y | | |

REMARKS: Above unit cost data reflects the cost of the radio only. The CSEL System Unit cost includes the radio cost plus another $2K per radio for the Other Hardware (accessory equipment).

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 OCT | FY 02 NOV | FY 02 DEC | CY 02 JAN | CY 02 FEB | CY 02 MAR | CY 02 APR | CY 02 MAY | CY 02 JUN | CY 02 JUL | CY 02 AUG | CY 02 SEP | FY 03 OCT | FY 03 NOV | FY 03 DEC | CY 03 JAN | CY 03 FEB | CY 03 MAR | CY 03 APR | CY 03 MAY | CY 03 JUN | CY 03 JUL | CY 03 AUG | CY 03 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Radios(1) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 896 | 0 | 896 | | | | | | | | | A | | | | | | | | | | | | | | 18 | 18 | 18 | 842 |
| | 1 | FY 03 | A | 833 | 0 | 833 | | | | | | | | | | | | | | | | | | | | | | | | A | | 833 |
| | 1 | FY 04 | A | 1045 | 0 | 1045 | | | | | | | | | | | | | | | | | | | | | | | | | | 1045 |
| | 1 | FY 05 | A | 2342 | 0 | 2342 | | | | | | | | | | | | | | | | | | | | | | | | | | 2342 |
| Total | | | | 5116 | | 5116 | | | | | | | | | | | | | | | | | | | | | | | 18 | 18 | 18 | 5062 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing, North America , Anaheim, CA | 70.00 | 180.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 9 | 12 |
| | REORDER | 0 | 4 | 10 | 14 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Actual monthly rates will be determined by USAF from total of all customers.

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 04 OCT | FY 04 NOV | FY 04 DEC | CY 04 JAN | CY 04 FEB | CY 04 MAR | CY 04 APR | CY 04 MAY | CY 04 JUN | CY 04 JUL | CY 04 AUG | CY 04 SEP | FY 05 OCT | FY 05 NOV | FY 05 DEC | CY 05 JAN | CY 05 FEB | CY 05 MAR | CY 05 APR | CY 05 MAY | CY 05 JUN | CY 05 JUL | CY 05 AUG | CY 05 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Radios(1) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 896 | 54 | 842 | 116 | 125 | 125 | 125 | 100 | 100 | 75 | 76 | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 833 | 0 | 833 | | | | | | | | | 100 | 125 | 125 | 150 | 150 | 150 | 33 | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 1045 | 0 | 1045 | | | | | A | | | | | | | | | | 85 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 150 |
| | 1 | FY 05 | A | 2342 | 0 | 2342 | | | | | | | | | | | | | | | | | A | | | | | | | 2342 |
| Total | | | | 5116 | 54 | 5062 | 116 | 125 | 125 | 125 | 100 | 100 | 75 | 76 | 100 | 125 | 125 | 150 | 150 | 150 | 118 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 2492 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Boeing, North America , Anaheim, CA | 70.00 | 180.00 | 500.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 9 | 12 |
| | REORDER | 0 | 4 | 10 | 14 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

Actual monthly rates will be determined by USAF from total of all customers.

There is no break in the production line--other service deliveries are not identified above.

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 OCT | FY 06 NOV | FY 06 DEC | CY 06 JAN | CY 06 FEB | CY 06 MAR | CY 06 APR | CY 06 MAY | CY 06 JUN | CY 06 JUL | CY 06 AUG | CY 06 SEP | FY 07 OCT | FY 07 NOV | FY 07 DEC | CY 07 JAN | CY 07 FEB | CY 07 MAR | CY 07 APR | CY 07 MAY | CY 07 JUN | CY 07 JUL | CY 07 AUG | CY 07 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Radios(1) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 896 | 896 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 833 | 833 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 1045 | 895 | 150 | 75 | 75 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 2342 | 0 | 2342 | | | 175 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 167 | | | | | | | | | | | 0 |
| Total | | | | 5116 | 2624 | 2492 | 75 | 75 | 175 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 167 | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Boeing, North America , Anaheim, CA | 70.00 | 180.00 | 500.00 | 0 | 1 | INITIAL | 0 | 3 | 9 | 12 | |
| | | | | | | | REORDER | 0 | 4 | 10 | 14 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 22.8 | 1.6 | 2.9 | 13.1 | 6.6 | 4.7 | 10.4 | 27.3 | 28.9 | 22.0 | | 140.2 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 22.8 | 1.6 | 2.9 | 13.1 | 6.6 | 4.7 | 10.4 | 27.3 | 28.9 | 22.0 | | 140.2 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 22.8 | 1.6 | 2.9 | 13.1 | 6.6 | 4.7 | 10.4 | 27.3 | 28.9 | 22.0 | | 140.2 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Medical Communications for Combat Casualty Care (MC4) program provides support to the deployable Army medical force structure through the acquisition of existing digital communications equipment and existing/emerging information management/technology capabilities for modular hospital platforms and non-hospital units throughout the wartime theater of operations, as well as peace operations, humanitarian assistance and operations in aid of civil authorities. MC4 also links the Medical Information Systems to the Army Command and Control (C2) and key Combat Service Support structures, which are evolving to support the Army transformation into the future. Product Managers (PM) Medical Communications for Combat Casualty Care (MC4) engineers, acquires, tests and deploys automation infrastructure for Army implementation of the Office of the Assistant Secretary of Defense, Health Affairs managed Joint Theater Medical Information Program (TMIP). The MC4 program also meets other Army -unique tactical medical information requirements. MC4 is the Army Medical Department's (AMEDD) digital enabling system for all medical forces on the battlefield. It has been identified as a complementary system to the Future Combat System (FCS), the centerpiece of the Army Future Force. Supplemental funds are included in this program: FY03, $3.232 million.

**Justification:**
FY05 procures hardware to continue infrastructure deployment to provide TMIP and Army unique applications to the remainder of the First Digitized Corps (FDC) at Fort Hood, Texas and additional Stryker Brigade Combat Teams (SBCT). MC4 acquires, deploys and integrates automation infrastructure for Army users of the Joint Theater Medical Information Program (TMIP), to include specified warfighting Combatant Commanders.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Divisional medical information systems: Divisional medical information systems and hardware infrastructure consisting of: handheld computers, Pentium-based notebooks, LAN and peripheral equipment, routers, servers, and printers. Engineer, furnish, install, test, deploy and conduct New Equipment Training (NET) | | | | | 8986 | | | 3828 | | | 1126 | | |
| ++++++++++++++++++++++++++++++++++ | | | | | | | | | | | | | |
| EAD medical information systems: Echelon Above Division medical information systems and hardware infrastructure consisting of: handheld, computer, Pentium -based notebooks, LAN and peripheral equipment, routers hubs, servers and printers. Engineer, furnish, install, test, deploy and conduct New Equipment Training (NET) | | | | | 2995 | | | 1385 | | | 2196 | | |
| ++++++++++++++++++++++++++++++++++ | | | | | | | | | | | | | |
| Stryker Bridage Combat Teams: Medical Information systems and hardware Infrastruture for Stryker Brigade CombTeams (SBCT) consisting of: handheld computers, Pentium -based notebooks, LAN and peripheral equipment, routers, hubs, servers and printers. Engineer,furnish, install, test, deploy and conduct New Equipment Training (NET) | | | | | 1141 | | | 1340 | | | 1340 | | |
| **Total** | | | | | **13122** | | | **6553** | | | **4662** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Divisional medical information systems:** | | | | | | | | | | |
| FY 2003 | GTSI Chantilly, VA | C/FP | ITEC-4 | JUL 03 | OCT 03 | | | YES | | |
| FY 2004 | TBS | C/FP | ITEC-4 | TBD | TBD | | | YES | | |
| FY 2005 | TBS | C/FP | ITEC-4 | TBD | TBD | | | YES | | |
| **EAD medical information systems:** | | | | | | | | | | |
| FY 2003 | GTSI Chantilly, VA | C/FP | ITEC-4 | JUL 03 | OCT 03 | | | YES | | |
| FY 2004 | TBS | C/FP | ITEC-4 | TBD | TBD | | | YES | | |
| FY 2005 | TBS | C/FP | ITEC-4 | TBD | TBD | | | YES | | |
| **Stryker Bridage Combat Teams:** | | | | | | | | | | |
| FY 2003 | GTSI Chantilly, VA | C/FP | ITEC-4 | DEC 02 | JAN 03 | | | YES | | |
| FY 2004 | TBS | C/FP | ITEC-4 | TBD | TBD | | | YES | | |
| FY 2005 | TBS | C/FP | ITEC-4 | TBD | TBD | | | YES | | |

REMARKS:

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
CI AUTOMATION ARCHITECTURE (BK5284)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 8.5 | 1.2 | 1.6 | 1.7 | 1.2 | 1.3 | 1.3 | 1.4 | 1.4 | 1.4 | | 21.1 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 8.5 | 1.2 | 1.6 | 1.7 | 1.2 | 1.3 | 1.3 | 1.4 | 1.4 | 1.4 | | 21.1 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 8.5 | 1.2 | 1.6 | 1.7 | 1.2 | 1.3 | 1.3 | 1.4 | 1.4 | 1.4 | | 21.1 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program provides the Army, as a member of the DoD counterintelligence community, with an advanced global automated data processing information environment and architecture, enhancing the Army's ability to counter the global threat through significant improvements in information sharing, common situational awareness, and knowledge management in a joint operational environment. Program resources time-sensitive CI force protection suport to a deployed Land Component Commander and the development and recapitilization of the Defense Counteringelligence Information System (DCIIS).

**Justification:**
FY05 funds will procure Department of Defense Intelligence Information System (DODIIS)-compliant Counterintelligence (CI) and Human Intelligence (HUMINT) materiel solutions to support implementation of DCIIS at Army Intelligence sites at the MACOM level and at major subordinate command levels. Funds will provide capabilities at 21 large sites, 52 medium sites and 253 small sites in support of Echelons Above Corps (EAC) and Echelons at Corps and Below (ECB) organizations employment of DCIIS.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Program Elements for Code B Items:
0303140A

Code:
A

Other Related Program Elements:
Z16800 Battlefield Electronics Communications System (BECS)

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 40.7 | 10.9 | 12.1 | 9.9 | 2.7 | 2.8 | 3.1 | 3.2 | 3.4 | 3.4 | | 92.1 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 40.7 | 10.9 | 12.1 | 9.9 | 2.7 | 2.8 | 3.1 | 3.2 | 3.4 | 3.4 | | 92.1 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 40.7 | 10.9 | 12.1 | 9.9 | 2.7 | 2.8 | 3.1 | 3.2 | 3.4 | 3.4 | | 92.1 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Army Key Management System (AKMS) is the Army's system to automate the functions of Communications Security (COMSEC) key management control and distribution, Electronic Counter-Countermeasures (ECCM) generation and distribution and Signal Operation Instructions (SOI) management. AKMS will electronically generate and distribute Army key and key-related material, thereby limiting adversarial access to, and reducing the vulnerability of, Army C4I systems. It provides key management to communications and network planning. AKMS consists of three components, namely, the Local COMSEC Management Software (LCMS), the Automated Communications Engineering System (ACES) and the Data Transfer Device (DTD). LCMS is the Army's portion of the four-tiered Electronic Key Management System (EKMS). The EKMS is a key management, COMSEC material distribution and logistics support system consisting of interoperable service and civil agency key management systems. ACES is a Spectrum Management tool that will provide enhanced automated functions of net/cryptonet management, Signal Operating Instructions and Electronic Protection. The Data Transfer Device (DTD) moves the ACES/LCMS data to End Crypto Units (ECUs). The DTD acquisition strategy was updated in an Acquisition Decision Memorandum (ADM) approved by the PEO C3T Milestone Decision Authority (MDA) on 10 June 2002. The DTD will now be known as the Simple Key Loader (SKL). The SKL, although not a recognized Joint Program, has multi-service support. The Tri-Services have formed a Tri-Service Working Group (TSWG) to support the SKL production/fielding. Army is the chair for the TSWG and the Air Force, Navy and he National Security Agency (NSA) are voting members. Customer funding has been received from the other services to procure SKL's for field use.

AKMS is part of the management/support infrastructure for the Area Common User System (ACUS) program, which provides critical functions for supporting Army's transformation. This system supports the Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures SKL/DTD, continues the fielding of the SKL and provides for the associated government and contractor engineering support and training. The SKL will be utilized to perform all Tier Three functions of Electronic Key Management System (EKMS).

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>TSEC - ARMY KEY MGT SYS (AKMS) (BA1201) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| Software Integration | | | | | | | | | | | | | |
| Simple Key Loader Host | | | | | 4836 | 4047 | 1.195 | 838 | 701 | 1.195 | 875 | 732 | 1.195 |
| Simple Key Loader Card | | | | | 2024 | 4047 | 0.500 | 351 | 701 | 0.500 | 366 | 732 | 0.500 |
| Gov't Engineering | | | | | 873 | | | 263 | | | 389 | | |
| Contractor Engineering | | | | | 791 | | | 350 | | | 601 | | |
| Fielding/NET Current Systems | | | | | 646 | | | 380 | | | 79 | | |
| Software Upgrade | | | | | 575 | | | 500 | | | 388 | | |
| Test | | | | | 130 | | | | | | | | |
| Data | | | | | | | | | | | | | |
| Contract NRE | | | | | | | | | | | | | |
| Initial Spares | | | | | | | | | | | 136 | | |
| **Total** | | | | | **9875** | | | **2682** | | | **2834** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Simple Key Loader Host** | | | | | | | | | | |
| FY 2003 | INTER-4 San Francisco, CA | C/IDIQ | GSA | Sep-03 | Apr-04 | 4047 | 1.195 | Yes | | |
| FY 2004 | INTER-4 San Francisco, CA | C/IDIQ | GSA | Feb-04 | Jun-04 | 701 | 1.195 | Yes | | |
| FY 2005 | INTER-4 San Francisco, CA | C/IDIQ | GSA | Jan--05 | Jul-05 | 732 | 1.195 | Yes | | |
| **Simple Key Loader Card** | | | | | | | | | | |
| FY 2003 | SYPRIS TAMPA, FL | S/FFP | NSA | Jul-03 | Apr-04 | 4047 | 0.500 | Yes | | |
| FY 2004 | SYPRIS TAMPA, FL | OPT/FFP | NSA | Feb-04 | Jun-04 | 701 | 0.500 | Yes | | |
| FY 2005 | TBS | C/FFP | NSA | Jan-05 | Jul-05 | 732 | 0.500 | Yes | | |

REMARKS: The above equipment is Commercial-Off-The-Shelf (COTS)

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Simple Key Loader Host | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 4047 | 0 | 4047 | | | | | | | | | | | | A | | | | | | 46 | | 90 | 181 | 339 | 339 | 3052 |
| | 1 | FY 04 | A | 701 | 0 | 701 | | | | | | | | | | | | | | | | A | | | | 16 | 32 | 59 | 59 | 535 |
| | 1 | FY 05 | A | 732 | 0 | 732 | | | | | | | | | | | | | | | | | | | | | | | | 732 |
| | 1 | FY 03 | AF | 3535 | 0 | 3535 | | | | | | | | | | | | A | | | | | | 47 | | 79 | 158 | 296 | 296 | 2659 |
| | 1 | FY 04 | AF | 2633 | 0 | 2633 | | | | | | | | | | | | | | | | A | | | | 59 | 119 | 223 | 223 | 2009 |
| | 1 | FY 05 | AF | 3500 | 0 | 3500 | | | | | | | | | | | | | | | | | | | | | | | | 3500 |
| | 1 | FY 03 | NA | 656 | 0 | 656 | | | | | | | | | | | | A | | | | | | 7 | | 15 | 29 | 55 | 55 | 495 |
| | 1 | FY 04 | NA | 560 | 0 | 560 | | | | | | | | | | | | | | | | A | | | | 13 | 25 | 47 | 47 | 428 |
| | 1 | FY 05 | NA | 588 | 0 | 588 | | | | | | | | | | | | | | | | | | | | | | | | 588 |
| | 1 | FY 04 | OTH | 1250 | 0 | 1250 | | | | | | | | | | | | A | | | | | | | | 28 | 56 | 106 | 106 | 954 |
| Simple Key Loader Card | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 4047 | 0 | 4047 | | | | | | | | | | A | | | | | | | | 46 | | 90 | 181 | 339 | 339 | 3052 |
| | 1 | FY 04 | A | 701 | 0 | 701 | | | | | | | | | | | | | | | | A | | | | 16 | 32 | 59 | 59 | 535 |
| | 1 | FY 05 | A | 732 | 0 | 732 | | | | | | | | | | | | | | | | | | | | | | | | 732 |
| | 1 | FY 03 | AF | 3535 | 0 | 3535 | | | | | | | | | | A | | | | | | | | 47 | | 79 | 158 | 296 | 296 | 2659 |
| | 1 | FY 04 | AF | 2633 | 0 | 2633 | | | | | | | | | | | | | | | | A | | | | 59 | 119 | 223 | 223 | 2009 |
| | 1 | FY 05 | AF | 3500 | 0 | 3500 | | | | | | | | | | | | | | | | | | | | | | | | 3500 |
| | 1 | FY 03 | NA | 656 | 0 | 656 | | | | | | | | | | A | | | | | | | | 7 | | 15 | 29 | 55 | 55 | 495 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | INTER-4 , San Francisco, CA | 1.00 | 1000.00 | 1000.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 2 | 12 | 14 |
| | REORDER | 0 | 1 | 12 | 13 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | 1 | FY 04 | NA | 560 | 0 | 560 | | | | | | | | | | | | | | | | | A | | | | 13 | 25 | 47 | 47 | 428 |
| | 1 | FY 05 | NA | 588 | 0 | 588 | | | | | | | | | | | | | | | | | | | | | | | | | 588 |
| | 1 | FY 04 | OTH | 1250 | 0 | 1250 | | | | | | | | | | A | | | | | | | | | | | 28 | 56 | 106 | 106 | 954 |
| Total | | | | 36404 | | 36404 | | | | | | | | | | | | | | | | | | | 200 | | 600 | 1200 | 2250 | 2250 | 29904 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | INTER-4 , San Francisco, CA | 1.00 | 1000.00 | 1000.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 2 | 12 | 14 |
| | REORDER | 0 | 1 | 12 | 13 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Simple Key Loader Host | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 4047 | 995 | 3052 | 339 | 339 | 339 | 339 | 339 | 339 | 339 | 339 | 340 | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 701 | 166 | 535 | 59 | 59 | 59 | 59 | 59 | 59 | 59 | 59 | 63 | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 732 | 0 | 732 | | | | A | | | | | | 171 | 171 | 171 | 171 | 48 | | | | | | | | | | 0 |
| | 1 | FY 03 | AF | 3535 | 876 | 2659 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 291 | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | AF | 2633 | 624 | 2009 | 223 | 223 | 223 | 223 | 223 | 223 | 223 | 223 | 225 | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | AF | 3500 | 0 | 3500 | | | | A | | | | | | 817 | 817 | 817 | 817 | 232 | | | | | | | | | | 0 |
| | 1 | FY 03 | NA | 656 | 161 | 495 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | NA | 560 | 132 | 428 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 52 | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | NA | 588 | 0 | 588 | | | | A | | | | | | 137 | 137 | 137 | 137 | 40 | | | | | | | | | | 0 |
| | 1 | FY 04 | OTH | 1250 | 296 | 954 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | | | | | | | | | | | | | | 0 |
| Simple Key Loader Card | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 4047 | 995 | 3052 | 339 | 339 | 339 | 339 | 339 | 339 | 339 | 339 | 340 | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 701 | 166 | 535 | 59 | 59 | 59 | 59 | 59 | 59 | 59 | 59 | 63 | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 732 | 0 | 732 | | | | A | | | | | | 171 | 171 | 171 | 171 | 48 | | | | | | | | | | 0 |
| | 1 | FY 03 | AF | 3535 | 876 | 2659 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 291 | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | AF | 2633 | 624 | 2009 | 223 | 223 | 223 | 223 | 223 | 223 | 223 | 223 | 225 | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | AF | 3500 | 0 | 3500 | | | | A | | | | | | 817 | 817 | 817 | 817 | 232 | | | | | | | | | | 0 |
| | 1 | FY 03 | NA | 656 | 161 | 495 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | INTER-4 , San Francisco, CA | 1.00 | 1000.00 | 1000.00 | 0 | 1 | INITIAL | 0 | 2 | 12 | 14 | |
| | | | | | | | REORDER | 0 | 1 | 12 | 13 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | 1 | FY 04 | NA | 560 | 132 | 428 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 52 | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | NA | 588 | 0 | 588 | | | | A | | | | | | 137 | 137 | 137 | 137 | 40 | | | | | | | | | | 0 |
| | 1 | FY 04 | OTH | 1250 | 296 | 954 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | | | | | | | | | | | | | | | 0 |
| Total | | | | 36404 | 6500 | 29904 | 2250 | 2250 | 2250 | 2250 | 2250 | 2250 | 2250 | 2250 | 2264 | 2250 | 2250 | 2250 | 2250 | 640 | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | INTER-4 , San Francisco, CA | 1.00 | 1000.00 | 1000.00 | 0 | 1 | INITIAL | 0 | 2 | 12 | 14 | |
| | | | | | | | REORDER | 0 | 1 | 12 | 13 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 205.5 | 62.4 | 67.6 | 68.5 | 123.5 | 114.1 | 67.3 | 62.2 | 54.2 | 54.5 | | 879.9 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 205.5 | 62.4 | 67.6 | 68.5 | 123.5 | 114.1 | 67.3 | 62.2 | 54.2 | 54.5 | | 879.9 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 205.5 | 62.4 | 67.6 | 68.5 | 123.5 | 114.1 | 67.3 | 62.2 | 54.2 | 54.5 | | 879.9 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Funds the Army's Information Systems Security (INFOSEC) Program (ISSP). Provides In-Line Encryptors for Communication Security (COMSEC) and Transmission Security for Army networks. Provides Link Encryptors for protecting telecommunications and information systems which process classified, mission sensitive, national security, and related sensitive information. Provides Secure Terminal Equipment devices that ensure authenticity, integrity, protection and availability of information transmitted by the user through the Army's networks for voice and data. Provides Secure Terminal Equipment Wireless devices that provide voice, data and wireless security solutions using pluggable cryptography, for global telecommunication networks in providing interoperability from strategic to tactical. Provides Trunk Encryption devices that are 75% lighter and 80% smaller and that provide cryptographic security for all classifications of digital data traffic. Provides Secure Wireline Terminals that offer high assurance security solutions, that are totally software programmable, algorithm agile, compatible with interoperability standards and are applications/network/media/independent. Provides Tactical Key Generators that process classified and mission sensitive key for both national security, and Army related sensitive/classified information. Provides for new equipment training, first destination transportation and consumable parts for total package fieldings. Provides funding for Biometrics technologies, products and services that have the potential to greatly enhance information assurance, physical security, force protection capabilities that will help improve strategic processes. Provides funding for Public Key Infrastructure (PKI) products and services for the users of the unsecured public network. Army PKI efforts include testing, fielding, and infrastructure component funding activities. It also includes initial registration of all Army personnel into the larger DoD PKI program; to include the DEPSECDEF mandated implementation of Smart Card (SC) technology in the form of the Common Access Card (CAC). Provides funding for Defense-In-Depth and help prevent exploitation through intercept, unauthorized electronic access, or related technical intelligence threats. These systems support the future force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
The FY 05 budget procures Communication Security (COMSEC) and Information Assurance (IA) equipment and secondary products needed to secure Army-wide Tactical and Strategic voice/data communication networks. The budget also procures, Biometrics and PKI/CAC solutions and product. The budget will enable the Army to secure and defend vital Communications, Command and Control, Information, Electronic Warfare, Intelligence, Surveillance, Reconnaissance and Weapon Systems.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| IN-LINE ENCRYPTOR | A | | | | 2650 | 265 | 10 | | | | | | |
| IN-LINE ENCRYPTOR | A | | | | 8393 | 508 | 17 | 16800 | 1050 | 16 | 7280 | 455 | 16 |
| IN-LINE ENCRYPTORS UPGRADE | | | | | 160 | | | | | | | | |
| LINK ENCRYPTORS | A | | | | 800 | 203 | 4 | 3640 | 910 | 4 | 1508 | 201 | 8 |
| SECURE TERMINAL EQUIPMENT | A | | | | 4000 | 971 | 4 | 34984 | 8746 | 4 | 15864 | 3966 | 4 |
| SECURE TERMINAL UPGRADE | | | | | 158 | | | 7943 | | | | | |
| SECURE TERMINAL EQUIPMENT HAND HELD | A | | | | 4820 | 1929 | 2 | | | | 300 | 100 | 3 |
| SECURE TERMINAL SWITCH | A | | | | 2598 | 5 | 520 | | | | | | |
| SECURE WIRELINE TERMINALS | A | | | | 450 | 265 | 2 | 3000 | 1500 | 2 | 40398 | 20199 | 2 |
| TRUNK ENCRYPTORS | A | | | | | | | 3200 | 800 | 4 | 12623 | 1683 | 8 |
| KEY MANAGEMENT INFRASTRUCTURE | A | | | | | | | | | | 2000 | | |
| DATA TRANSFER DEVICE | A | | | | | | | 5250 | 2500 | 2 | | | |
| DATA TRANSFER DEVICE UPGRADE | | | | | | | | | | | | | |
| TACTICAL KEY GENERATOR | A | | | | | | | | | | 1750 | 35 | 50 |
| FIELDING | A | | | | 4816 | | | 32331 | | | 19187 | | |
| NETWORK SECURITY MANAGEMENT TOOLS | | | | | 5800 | | | 5400 | | | 5400 | | |
| NATIONAL GUARD STE | A | | | | 6964 | 1840 | 4 | | | | | | |
| NATIONAL GUARD NETWORK SECURITY | | | | | 8233 | | | | | | | | |
| BIOMETRICS | | | | | 12007 | | | 5314 | | | 1325 | | |
| PKI Smart Card Reader | A | | | | | | | | | | | | |
| PKI Smart Card Reader Middleware | A | | | | | | | | | | | | |
| PKI Smart Card Reader Installation | A | | | | | | | | | | | | |
| PKI Fielding and Training | A | | | | | | | | | | | | |
| PKI CAC Pin Reset | A | | | | | | | | | | | | |
| PKI Portable Rapids Workstations | A | | | | | | | | | | | | |
| PKI Common Access Card (CAC) | A | | | | 6699 | | | 5634 | | | 6489 | | |
| --- | | | | | | | | | | | | | |
| **Total** | | | | | **68548** | | | **123496** | | | **114124** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **IN-LINE ENCRYPTOR** | | | | | | | | | | |
| FY 2003 | GENERAL DYNAMICS NEEDHAM MA | IDIQ | NSA, FT MEADE, MD | JAN 03 | JAN 04 | 265 | 10 | YES | | |
| **IN-LINE ENCRYPTOR** | | | | | | | | | | |
| FY 2003 | GENERAL DYNAMICS NEEDHAM MA | IDIQ | NSA, FT MEADE, MD | JAN 03 | JAN 04 | 508 | 17 | YES | | |
| FY 2004 | GENERAL DYNAMICS NEEDHAM MA | IDIQ | NSA, FT MEADE, MD | JAN 04 | JAN 05 | 1050 | 16 | YES | | |
| FY 2005 | GENERAL DYNAMICS NEEDHAM MA | IDIQ | NSA, FT MEADE, MD | JAN05 | JAN 06 | 455 | 16 | YES | | |
| **LINK ENCRYPTORS** | | | | | | | | | | |
| FY 2002 | MYKOTRONX, INC TORRANCE, CA | IDIQ | NSA, FT MEADE, MD | JAN 02 | JAN 03 | 826 | 4 | YES | | |
| FY 2003 | MYKOTRONX, INC TORRANCE, CA | IDIQ | NSA, FT MEADE, MD | JAN 03 | JAN 04 | 203 | 4 | YES | | |
| FY 2004 | MYKOTRONX, INC TORRANCE, CA | IDIQ | NSA, FT MEADE, MD | JAN 04 | JAN 05 | 910 | 4 | YES | | |
| FY 2005 | NSA FORT MEADE, MD | IDIQ | NSA, FT MEADE, MD | JAN 05 | JAN 06 | 201 | 8 | NO | | |
| **SECURE TERMINAL EQUIPMENT** | | | | | | | | | | |
| FY 2002 | L3 CAMDEN, NJ | IDIQ | NSA, FT MEADE, MD | JAN 02 | JAN 03 | 1537 | 4 | YES | | |
| FY 2003 | L3 CAMDEN, NJ | IDIQ | NSA, FT MEADE, MD | JAN 03 | JAN 04 | 971 | 4 | YES | | |
| FY 2004 | L3 CAMDEN, NJ | IDIQ | NSA, FT MEADE, MD | JAN 04 | JAN 05 | 8746 | 4 | YES | | |

REMARKS: IDIQ = INDEFINITE DELIVERY INDEFINITE QUANTITY
NSA = NATIONAL SECURITY AGENCY
BPA = BLANKET PURCHASE AGREEMENT
CECOM = U.S. ARMY COMMUNICATIONS-ELECTRONICS COMMAND

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2005 | L3<br>CAMDEN, NJ | IDIQ | NSA, FT MEADE, MD | JAN 05 | JAN 06 | 3966 | 4 | YES | | |
| **SECURE TERMINAL EQUIPMENT HAND HELD** | | | | | | | | | | |
| FY 2002 | GENERAL DYNAMICS<br>NEEDHAM MA | IDIQ | NSA, FT MEADE, MD | AUG 02 | AUG 03 | 2500 | 3 | YES | | |
| FY 2003 | GENERAL DYNAMICS<br>NEEDHAM MA | IDIQ | NSA, FT MEADE, MD | JAN 03 | JAN 04 | 1929 | 2 | YES | | |
| FY 2005 | GENERAL DYNAMICS<br>NEEDHAM MA | IDIQ | NSA, FT MEADE, MD | JAN 05 | JAN 06 | 100 | 3 | YES | | |
| **SECURE TERMINAL SWITCH** | | | | | | | | | | |
| FY 2003 | TELOS TECH<br>SANTA CLARA, CA | IDIQ | NSA, FT MEADE,MD | APR 03 | JUL 03 | 3 | 520 | YES | | |
| FY 2003 | CELL-TEL GOV SYS INC.<br>JACKSONVILLE, FL | IDIQ | NSA, FT MEADE, MD | APR 03 | JUL 03 | 2 | 520 | YES | | |
| **SECURE WIRELINE TERMINALS** | | | | | | | | | | |
| FY 2002 | GENERAL DYNAMICS<br>NEEDHAM MA | IDIQ | NSA, FT MEADE, MD | AUG 02 | AUG 03 | 1000 | 2 | YES | | |
| FY 2003 | GENERAL DYNAMICS<br>NEEDHAM MA | IDIQ | NSA, FT MEADE, MD | JAN 03 | JAN 04 | 265 | 2 | YES | | |
| FY 2004 | GENERAL DYNAMICS<br>NEEDHAM MA | IDIQ | NSA, FT MEADE, MD | JAN 04 | JAN 05 | 1500 | 2 | YES | | |
| FY 2005 | GENERAL DYNAMICS<br>NEEDHAM MA | IDIQ | NSA, FT MEADE, MD | JAN 05 | JAN 06 | 20199 | 2 | YES | | |
| **TRUNK ENCRYPTORS** | | | | | | | | | | |
| FY 2004 | GROUP TECHNOLOGIES CORP<br>TAMPA, FL | IDIQ | NSA, FT MEADE, MD | JAN 04 | JUN 04 | 800 | 4 | YES | | |

REMARKS: IDIQ = INDEFINITE DELIVERY INDEFINITE QUANTITY
NSA = NATIONAL SECURITY AGENCY
BPA = BLANKET PURCHASE AGREEMENT
CECOM = U.S. ARMY COMMUNICATIONS-ELECTRONICS COMMAND

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2005 | NSA<br>FORT MEADE, MD | IDIQ | NSA, FT MEADE, MD | JAN 05 | JUN 05 | 1683 | 8 | NO | | |
| **DATA TRANSFER DEVICE** | | | | | | | | | | |
| FY 2004 | COMSEC Utility Program<br>NSA Fort Meade, MD | IDIQ | NSA, FT MEADE, MD | JAN 04 | JAN 05 | 2500 | 2 | YES | | |
| **TACTICAL KEY GENERATOR** | | | | | | | | | | |
| FY 2005 | | IDIQ | NSA, FT MEADE, MD | JAN 05 | JAN 06 | 35 | 50 | YES | | |
| **NATIONAL GUARD STE** | | | | | | | | | | |
| FY 2003 | L3<br>CAMDEN, NJ | IDIQ | NSA, FT MEADE, MD | JAN 03 | JAN 04 | 1840 | 4 | YES | | |

REMARKS: IDIQ = INDEFINITE DELIVERY INDEFINITE QUANTITY
NSA = NATIONAL SECURITY AGENCY
BPA = BLANKET PURCHASE AGREEMENT
CECOM = U.S. ARMY COMMUNICATIONS-ELECTRONICS COMMAND

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 / CY 02 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 03 / CY 03 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IN-LINE ENCRYPTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 265 | 0 | 265 | | | | | | | | | | | | | | | | A | | | | | | | | | 265 |
| IN-LINE ENCRYPTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 508 | 0 | 508 | | | | | | | | | | | | | | | | A | | | | | | | | | 508 |
| | 1 | FY 04 | A | 1050 | 0 | 1050 | | | | | | | | | | | | | | | | | | | | | | | | | 1050 |
| | 1 | FY 05 | A | 455 | 0 | 455 | | | | | | | | | | | | | | | | | | | | | | | | | 455 |
| LINK ENCRYPTORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 02 | A | 826 | 0 | 826 | | | | A | | | | | | | | | | | | 92 | 92 | 92 | 92 | 92 | 92 | 46 | 46 | 45 | 137 |
| | 2 | FY 03 | A | 203 | 0 | 203 | | | | | | | | | | | | | | | | A | | | | | | | | | 203 |
| | 2 | FY 04 | A | 910 | 0 | 910 | | | | | | | | | | | | | | | | | | | | | | | | | 910 |
| | 8 | FY 05 | A | 201 | 0 | 201 | | | | | | | | | | | | | | | | | | | | | | | | | 201 |
| SECURE TERMINAL EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 | A | 1537 | 0 | 1537 | | | | A | | | | | | | | | | | | 155 | 155 | 155 | 155 | 155 | 125 | 112 | 105 | 105 | 315 |
| | 3 | FY 03 | A | 971 | 0 | 971 | | | | | | | | | | | | | | | | A | | | | | | | | | 971 |
| | 3 | FY 04 | A | 8746 | 0 | 8746 | | | | | | | | | | | | | | | | | | | | | | | | | 8746 |
| | 3 | FY 05 | A | 3966 | 0 | 3966 | | | | | | | | | | | | | | | | | | | | | | | | | 3966 |
| SECURE TERMINAL EQUIPMENT HAND HELD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 2500 | 0 | 2500 | | | | | | | | | | | A | | | | | | | | | | | | 200 | 200 | 2100 |
| | 1 | FY 03 | A | 1929 | 0 | 1929 | | | | | | | | | | | | | | | | A | | | | | | | | | 1929 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | GENERAL DYNAMICS , NEEDHAM MA | 10.00 | 500.00 | 1000.00 | 6 |
| 2 | MYKOTRONX, INC , TORRANCE, CA | 10.00 | 500.00 | 1000.00 | 6 |
| 3 | L3 , CAMDEN, NJ | 10.00 | 1000.00 | 1500.00 | 6 |
| 4 | GROUP TECHNOLOGIES CORP , TAMPA, FL | 10.00 | 500.00 | 1000.00 | 6 |
| 5 | COMSEC Utility Program , NSA Fort Meade, MD | 10.00 | 500.00 | 1000.00 | 6 |
| 6 | TELOS TECH , SANTA CLARA, CA | 5.00 | 1.00 | 10.00 | 0 |
| 7 | CELL-TEL GOV SYS INC. , JACKSONVILLE, FL | 5.00 | 1.00 | 10.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 2 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 3 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 4 | INITIAL | 0 | 3 | 6 | 9 |
| | REORDER | 0 | 3 | 6 | 9 |
| 5 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 6 | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |

REMARKS

THESE ARE MULTISERVICE CONTRACTS WITH MULTIPLE DELIVERIES TO EACH DEPARTMENT OF DEFENSE AGENCY.

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 02 / Calendar Year 02 | | | | | | | | | | | | Fiscal Year 03 / Calendar Year 03 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | 1 | FY 05 | A | 100 | 0 | 100 | | | | | | | | | | | | | | | | | | | | | | | | 100 |
| SECURE TERMINAL SWITCH | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | FY 03 | A | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | A | | | 3 | | | 0 |
| | 7 | FY 03 | A | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | A | | | 2 | | | 0 |
| SECURE WIRELINE TERMINALS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 1000 | 0 | 1000 | | | | | | | | | | | A | | | | | | | | | | | | 100 | 100 | 800 |
| | 1 | FY 03 | A | 265 | 0 | 265 | | | | | | | | | | | | | | | | A | | | | | | | | | 265 |
| | 1 | FY 04 | A | 1500 | 0 | 1500 | | | | | | | | | | | | | | | | | | | | | | | | | 1500 |
| | 1 | FY 05 | A | 20199 | 0 | 20199 | | | | | | | | | | | | | | | | | | | | | | | | | 20199 |
| TRUNK ENCRYPTORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | FY 04 | A | 800 | 0 | 800 | | | | | | | | | | | | | | | | | | | | | | | | | 800 |
| | 8 | FY 05 | A | 1683 | 0 | 1683 | | | | | | | | | | | | | | | | | | | | | | | | | 1683 |
| DATA TRANSFER DEVICE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | FY 04 | A | 2500 | 0 | 2500 | | | | | | | | | | | | | | | | | | | | | | | | | 2500 |
| TACTICAL KEY GENERATOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8 | FY 05 | A | 35 | 0 | 35 | | | | | | | | | | | | | | | | | | | | | | | | | 35 |
| NATIONAL GUARD STE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 03 | A | 1840 | 0 | 1840 | | | | | | | | | | | | | | | | A | | | | | | | | | 1840 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 53994 | | 53994 | | | | | | | | | | | | | | | | 247 | 247 | 247 | 247 | 247 | 217 | 163 | 451 | 450 | 51478 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | GENERAL DYNAMICS , NEEDHAM MA | 10.00 | 500.00 | 1000.00 | 6 |
| 2 | MYKOTRONX, INC , TORRANCE, CA | 10.00 | 500.00 | 1000.00 | 6 |
| 3 | L3 , CAMDEN, NJ | 10.00 | 1000.00 | 1500.00 | 6 |
| 4 | GROUP TECHNOLOGIES CORP , TAMPA, FL | 10.00 | 500.00 | 1000.00 | 6 |
| 5 | COMSEC Utility Program , NSA Fort Meade, MD | 10.00 | 500.00 | 1000.00 | 6 |
| 6 | TELOS TECH , SANTA CLARA, CA | 5.00 | 1.00 | 10.00 | 0 |
| 7 | CELL-TEL GOV SYS INC. , JACKSONVILLE, FL | 5.00 | 1.00 | 10.00 | 0 |
| | | | | | |
| | | | | | |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 2 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 3 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 4 | INITIAL | 0 | 3 | 6 | 9 |
| | REORDER | 0 | 3 | 6 | 9 |
| 5 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 6 | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |

REMARKS

THESE ARE MULTISERVICE CONTRACTS WITH MULTIPLE DELIVERIES TO EACH DEPARTMENT OF DEFENSE AGENCY.

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 04 OCT | FY 04 NOV | FY 04 DEC | CY 04 JAN | CY 04 FEB | CY 04 MAR | CY 04 APR | CY 04 MAY | CY 04 JUN | CY 04 JUL | CY 04 AUG | CY 04 SEP | FY 05 OCT | FY 05 NOV | FY 05 DEC | CY 05 JAN | CY 05 FEB | CY 05 MAR | CY 05 APR | CY 05 MAY | CY 05 JUN | CY 05 JUL | CY 05 AUG | CY 05 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IN-LINE ENCRYPTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 265 | 0 | 265 | | | | 24 | 24 | 24 | 24 | 24 | 22 | 22 | 22 | 22 | 22 | 20 | 15 | | | | | | | | | | 0 |
| IN-LINE ENCRYPTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 508 | 0 | 508 | | | | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 46 | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 1050 | 0 | 1050 | | | | A | | | | | | | | | | | | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 285 |
| | 1 | FY 05 | A | 455 | 0 | 455 | | | | | | | | | | | | | | | | A | | | | | | | | | 455 |
| LINK ENCRYPTORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 02 | A | 826 | 689 | 137 | 45 | 46 | 46 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 03 | A | 203 | 0 | 203 | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 10 | 10 | 10 | 13 | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 910 | 0 | 910 | | | | A | | | | | | | | | | | | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 80 | 230 |
| | 8 | FY 05 | A | 201 | 0 | 201 | | | | | | | | | | | | | | | | A | | | | | | | | | 201 |
| SECURE TERMINAL EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 | A | 1537 | 1222 | 315 | 105 | 105 | 105 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 971 | 0 | 971 | | | | 100 | 100 | 100 | 100 | 100 | 100 | 75 | 70 | 69 | 60 | 57 | 40 | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 8746 | 0 | 8746 | | | | A | | | | | | | | | | | | 728 | 728 | 728 | 728 | 728 | 728 | 728 | 728 | 728 | 2194 |
| | 3 | FY 05 | A | 3966 | 0 | 3966 | | | | | | | | | | | | | | | | A | | | | | | | | | 3966 |
| SECURE TERMINAL EQUIPMENT HAND HELD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 2500 | 400 | 2100 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 225 | 275 | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 1929 | 0 | 1929 | | | | 200 | 200 | 200 | 150 | 160 | 159 | 150 | 150 | 150 | 150 | 130 | 130 | | | | | | | | | | 0 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | GENERAL DYNAMICS , NEEDHAM MA | 10.00 | 500.00 | 1000.00 | 6 |
| 2 | MYKOTRONX, INC , TORRANCE, CA | 10.00 | 500.00 | 1000.00 | 6 |
| 3 | L3 , CAMDEN, NJ | 10.00 | 1000.00 | 1500.00 | 6 |
| 4 | GROUP TECHNOLOGIES CORP , TAMPA, FL | 10.00 | 500.00 | 1000.00 | 6 |
| 5 | COMSEC Utility Program , NSA Fort Meade, MD | 10.00 | 500.00 | 1000.00 | 6 |
| 6 | TELOS TECH , SANTA CLARA, CA | 5.00 | 1.00 | 10.00 | 0 |
| 7 | CELL-TEL GOV SYS INC. , JACKSONVILLE, FL | 5.00 | 1.00 | 10.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 2 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 3 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 4 | INITIAL | 0 | 3 | 6 | 9 |
| | REORDER | 0 | 3 | 6 | 9 |
| 5 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 6 | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |

REMARKS

THESE ARE MULTISERVICE CONTRACTS WITH MULTIPLE DELIVERIES TO EACH DEPARTMENT OF DEFENSE AGENCY.

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 / Calendar Year 04 | | | | | | | | | | | | Fiscal Year 05 / Calendar Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | 1 | FY 05 | A | 100 | 0 | 100 | | | | | | | | | | | | | | | | A | | | | | | | | 100 |
| SECURE TERMINAL SWITCH | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | FY 03 | A | 3 | 3 | 0 | | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | -5 |
| SECURE WIRELINE TERMINALS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 1000 | 200 | 800 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 265 | 0 | 265 | | | | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 15 | 15 | 10 | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 1500 | 0 | 1500 | | | | A | | | | | | | | | | | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 600 |
| | 1 | FY 05 | A | 20199 | 0 | 20199 | | | | | | | | | | | | | | | | A | | | | | | | | | 20199 |
| TRUNK ENCRYPTORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | FY 04 | A | 800 | 0 | 800 | | | | A | | | | | 66 | 66 | 66 | 66 | 67 | 67 | 67 | 67 | 67 | 67 | | | | | | | 0 |
| | 8 | FY 05 | A | 1683 | 0 | 1683 | | | | | | | | | | | | | | | | A | | | | | 135 | 135 | 135 | 135 | 1143 |
| DATA TRANSFER DEVICE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | FY 04 | A | 2500 | 0 | 2500 | | | | A | | | | | | | | | | | | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 628 |
| TACTICAL KEY GENERATOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8 | FY 05 | A | 35 | 0 | 35 | | | | | | | | | | | | | | | | A | | | | | | | | | 35 |
| NATIONAL GUARD STE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 03 | A | 1840 | 0 | 1840 | | | | 153 | 153 | 153 | 153 | 153 | 153 | 153 | 153 | 153 | 153 | 153 | 157 | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 53992 | 2514 | 51478 | 450 | 451 | 451 | 865 | 865 | 865 | 815 | 825 | 812 | 828 | 548 | 537 | 519 | 494 | 478 | 1263 | 1263 | 1263 | 1263 | 1263 | 1331 | 1331 | 1331 | 1336 | 30031 |

| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | GENERAL DYNAMICS , NEEDHAM MA | 10.00 | 500.00 | 1000.00 | 6 |
| 2 | MYKOTRONX, INC , TORRANCE, CA | 10.00 | 500.00 | 1000.00 | 6 |
| 3 | L3 , CAMDEN, NJ | 10.00 | 1000.00 | 1500.00 | 6 |
| 4 | GROUP TECHNOLOGIES CORP , TAMPA, FL | 10.00 | 500.00 | 1000.00 | 6 |
| 5 | COMSEC Utility Program , NSA Fort Meade, MD | 10.00 | 500.00 | 1000.00 | 6 |
| 6 | TELOS TECH , SANTA CLARA, CA | 5.00 | 1.00 | 10.00 | 0 |
| 7 | CELL-TEL GOV SYS INC. , JACKSONVILLE, FL | 5.00 | 1.00 | 10.00 | 0 |
| | | | | | |
| | | | | | |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 2 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 3 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 4 | INITIAL | 0 | 3 | 6 | 9 |
| | REORDER | 0 | 3 | 6 | 9 |
| 5 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 6 | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |

REMARKS

THESE ARE MULTISERVICE CONTRACTS WITH MULTIPLE DELIVERIES TO EACH DEPARTMENT OF DEFENSE AGENCY.

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 OCT | FY 06 NOV | FY 06 DEC | CY 06 JAN | CY 06 FEB | CY 06 MAR | CY 06 APR | CY 06 MAY | CY 06 JUN | CY 06 JUL | CY 06 AUG | CY 06 SEP | FY 07 OCT | FY 07 NOV | FY 07 DEC | CY 07 JAN | CY 07 FEB | CY 07 MAR | CY 07 APR | CY 07 MAY | CY 07 JUN | CY 07 JUL | CY 07 AUG | CY 07 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IN-LINE ENCRYPTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 265 | 265 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| IN-LINE ENCRYPTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 508 | 508 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 1050 | 765 | 285 | 89 | 97 | 99 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 455 | 0 | 455 | | | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 35 | 30 | 30 | | | | | | | | | | 0 |
| LINK ENCRYPTORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 02 | A | 826 | 826 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 03 | A | 203 | 203 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 910 | 680 | 230 | 80 | 75 | 75 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 8 | FY 05 | A | 201 | 0 | 201 | | | | 19 | 19 | 19 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 24 | 22 | | | | | | | | | | 0 |
| SECURE TERMINAL EQUIPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 | A | 1537 | 1537 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 971 | 971 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 8746 | 6552 | 2194 | 728 | 733 | 733 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 05 | A | 3966 | 0 | 3966 | | | | 330 | 330 | 330 | 330 | 330 | 330 | 330 | 330 | 330 | 330 | 331 | 335 | | | | | | | | | | 0 |
| SECURE TERMINAL EQUIPMENT HAND HELD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 2500 | 2500 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 1929 | 1929 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | GENERAL DYNAMICS , NEEDHAM MA | 10.00 | 500.00 | 1000.00 | 6 |
| 2 | MYKOTRONX, INC , TORRANCE, CA | 10.00 | 500.00 | 1000.00 | 6 |
| 3 | L3 , CAMDEN, NJ | 10.00 | 1000.00 | 1500.00 | 6 |
| 4 | GROUP TECHNOLOGIES CORP , TAMPA, FL | 10.00 | 500.00 | 1000.00 | 6 |
| 5 | COMSEC Utility Program , NSA Fort Meade, MD | 10.00 | 500.00 | 1000.00 | 6 |
| 6 | TELOS TECH , SANTA CLARA, CA | 5.00 | 1.00 | 10.00 | 0 |
| 7 | CELL-TEL GOV SYS INC. , JACKSONVILLE, FL | 5.00 | 1.00 | 10.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 2 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 3 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 4 | INITIAL | 0 | 3 | 6 | 9 |
| | REORDER | 0 | 3 | 6 | 9 |
| 5 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 6 | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |

REMARKS

THESE ARE MULTISERVICE CONTRACTS WITH MULTIPLE DELIVERIES TO EACH DEPARTMENT OF DEFENSE AGENCY.

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 OCT | FY 06 NOV | FY 06 DEC | CY 06 JAN | CY 06 FEB | CY 06 MAR | CY 06 APR | CY 06 MAY | CY 06 JUN | CY 06 JUL | CY 06 AUG | CY 06 SEP | FY 07 OCT | FY 07 NOV | FY 07 DEC | CY 07 JAN | CY 07 FEB | CY 07 MAR | CY 07 APR | CY 07 MAY | CY 07 JUN | CY 07 JUL | CY 07 AUG | CY 07 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | FY 05 | A | 100 | 0 | 100 | | | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 10 | 10 | | | | | | | | | | 0 |
| SECURE TERMINAL SWITCH | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | FY 03 | A | 3 | 8 | -5 | | | | | | | | | | | | | | | | | | | | | | | | | -5 |
| SECURE WIRELINE TERMINALS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 1000 | 1000 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 265 | 265 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 1500 | 900 | 600 | 200 | 200 | 200 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 20199 | 0 | 20199 | | | | 1683 | 1683 | 1683 | 1683 | 1683 | 1683 | 1683 | 1683 | 1683 | 1683 | 1683 | 1686 | | | | | | | | | | 0 |
| TRUNK ENCRYPTORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | FY 04 | A | 800 | 800 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 8 | FY 05 | A | 1683 | 540 | 1143 | 135 | 135 | 135 | 135 | 133 | 140 | 165 | 165 | | | | | | | | | | | | | | | | | 0 |
| DATA TRANSFER DEVICE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | FY 04 | A | 2500 | 1872 | 628 | 209 | 209 | 210 | | | | | | | | | | | | | | | | | | | | | | 0 |
| TACTICAL KEY GENERATOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8 | FY 05 | A | 35 | 0 | 35 | | | | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | | | | | | | | 0 |
| NATIONAL GUARD STE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 03 | A | 1840 | 1840 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 53992 | 23961 | 30031 | 1441 | 1449 | 1452 | 2217 | 2216 | 2223 | 2243 | 2243 | 2078 | 2078 | 2078 | 2078 | 2073 | 2081 | 2086 | | | | | | | | | | -5 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | GENERAL DYNAMICS , NEEDHAM MA | 10.00 | 500.00 | 1000.00 | 6 |
| 2 | MYKOTRONX, INC , TORRANCE, CA | 10.00 | 500.00 | 1000.00 | 6 |
| 3 | L3 , CAMDEN, NJ | 10.00 | 1000.00 | 1500.00 | 6 |
| 4 | GROUP TECHNOLOGIES CORP , TAMPA, FL | 10.00 | 500.00 | 1000.00 | 6 |
| 5 | COMSEC Utility Program , NSA Fort Meade, MD | 10.00 | 500.00 | 1000.00 | 6 |
| 6 | TELOS TECH , SANTA CLARA, CA | 5.00 | 1.00 | 10.00 | 0 |
| 7 | CELL-TEL GOV SYS INC. , JACKSONVILLE, FL | 5.00 | 1.00 | 10.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 2 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 3 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 4 | INITIAL | 0 | 3 | 6 | 9 |
| | REORDER | 0 | 3 | 6 | 9 |
| 5 | INITIAL | 0 | 3 | 12 | 15 |
| | REORDER | 0 | 3 | 12 | 15 |
| 6 | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |
| | | 0 | 1 | 3 | 4 |

REMARKS

THESE ARE MULTISERVICE CONTRACTS WITH MULTIPLE DELIVERIES TO EACH DEPARTMENT OF DEFENSE AGENCY.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
TERRESTRIAL TRANSMISSION (BU1900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 57.3 | 2.0 | 2.0 | 64.8 | 10.3 | 23.4 | 15.7 | 14.0 | 7.5 | 8.3 | | 205.3 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 57.3 | 2.0 | 2.0 | 64.8 | 10.3 | 23.4 | 15.7 | 14.0 | 7.5 | 8.3 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 57.3 | 2.0 | 2.0 | 64.8 | 10.3 | 23.4 | 15.7 | 14.0 | 7.5 | 8.3 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program is a component of the Army's seamless Enterprise Network that provides compatibility across operational systems supporting the Department of Defense approved program to modernize and integrate digital operations within the Pacific and European Theaters. The goal architecture will be able to accommodate the rapidly changing deployment and realignment of forces within the Pacific and European Theaters. The modernization program supports force projection through technology insertion and evolutionary changes. The program also utilizes emerging technological developments to capitalize on digital information systems throughout the worldwide Defense Information System Network (DISN). The theater Combatant Commanders require a robust infrastructure that will facilitate mobilization and sustainment of a deployed force. These systems support the current-to-future transition path of the Transformation Campaign Plan.

**Justification:**
FY05 procures on-going Project Management and engineering efforts to accomplish the Army unique requirements as defined by European Command (EUCOM) initiatives. The objective is an integrated, survivable network that provides voice, data messaging, video and transmission services to the warfighter through the application of emerging technology such as Asynchronous Transfer Mode (ATM), Synchronous Optical Network (SONET), bulk encryption and network management systems. It will also continue the upgrade of power, timing and alarm systems for the European Transmission Systems.

FY05 procures the continuation of the Korean Optical Backbone Replacement program initiated by US Forces Korea. This effort replaces the existing 420-mile, 13-link fiber optic cable with technically advanced fiber optic cable. The Okinawa Fiber Optic Backbone will continue the acquisition, engineering and installation of technically advanced fiber optic cable backbone. The Korean Digital Microwave Upgrade will continue with the upgrade of 10 microwave links. The Okinawa Digital Microwave Upgrade will continue with the procurement and installation of bulk encryption for all the radio links as well as the fiber optic links, as mandated by PACOM directive. FY05 will begin the AN/FCC-98 multiplexer replacements in Korea; 70 of the required 140 will be replaced in FY05. FY05 will begin the direct funding for the procurement of equipment and services to support the Combined Intelligence Very Small Aperture Terminal Network -Korea (CIVN-K) and Korean Backbone Edge Devices.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>TERRESTRIAL TRANSMISSION (BU1900) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| TERRESTRIAL TRANSMISSION EUROPE | | | | | 31950 | | | 974 | | | 968 | | |
| TERRESTRIAL TRANSMISSION PACIFIC | | | | | 32865 | | | 9281 | | | 22453 | | |
| **Total** | | | | | **64815** | | | **10255** | | | **23421** | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
TERRESTRIAL TRANSMISSION (BU2000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 21.2 | 1.0 | 1.0 | 32.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | | 61.0 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 21.2 | 1.0 | 1.0 | 32.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 21.2 | 1.0 | 1.0 | 32.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program supports the Department of Defense approved program to modernize and integrate digital operations within the European Theater. The goal architecture will be able to accommodate the rapidly changing deployment and realignment of forces within the European Theater. This program is a component of the Army's seamless Enterprise Network that provides compatibility across operational systems. The modernization program supports force projection through technology insertion and evolutionary changes. The program utilizes emerging technological developments to capitalize on digital information systems throughout the worldwide Defense Information Systems Network (DISN). The theater Combatant Commander requires a robust infrastructure that will facilitate mobilization and sustainment of a deployed force. These systems support the current-to-future transition path of the Transformation Campaign Plan (TCP).

The Digital European Backbone (DEB) Programs realign the DISN in Europe to comply with mandates of the Conventional Forces, Europe agreement and the Base Realignment and Closure (BRAC) Acts. This program supports all efforts related to the modernization of the command, control, communications and computer (C4) infrastructure in the DISN-Europe. This program also supports networks that provide voice, data, messaging, video, and transmission services to the warfighter through the application of emerging technologies such as Asynchronous Transfer Mode (ATM), the Synchronous Optical Network (SONET) and bulk encryption.

**Justification:**
FY05 procures on-going Project Management and engineering efforts to accomplish the Army unique requirements as defined by European Command (EUCOM) initiatives. The objective is an integrated, survivable network that provides voice, data messaging, video and transmission services to the warfighter through the application of technology such as ATM, SONET, bulk encryption and network management systems. It will also continue the upgrade of power, timing and alarm systems for the European Transmission Systems.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>TERRESTRIAL TRANSMISSION (BU2000) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| Program Management Administration | | | | | 229 | | | 234 | | | 238 | | |
| Site Survey & Prep | | | | | 170 | | | 170 | | | 170 | | |
| Furnish, Install & Test | | | | | 360 | | | 470 | | | 460 | | |
| Army Maintenance Supply Support | | | | | 50 | | | 50 | | | 50 | | |
| Depot Support | | | | | 50 | | | 50 | | | 50 | | |
| Site Survey & Prep | | | | | 120 | | | | | | | | |
| REDCOM Switch | | | | | 3900 | | | | | | | | |
| Kuwait Iraq C4 Commercialization (KICC) Equipment | | | | | 21657 | | | | | | | | |
| KICC PM Support & System Integration | | | | | 5414 | | | | | | | | |
| **Total** | | | | | **31950** | | | **974** | | | **968** | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
TERRESTRIAL TRANSMISSION PACIFIC (BU2100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 36.1 | 1.0 | 1.0 | 32.9 | 9.3 | 22.5 | 14.7 | 13.1 | 6.5 | 7.3 | | 144.2 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 36.1 | 1.0 | 1.0 | 32.9 | 9.3 | 22.5 | 14.7 | 13.1 | 6.5 | 7.3 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 36.1 | 1.0 | 1.0 | 32.9 | 9.3 | 22.5 | 14.7 | 13.1 | 6.5 | 7.3 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program is to modernize the information technology infrastructure by strategically improving the ability to successfully defend the Pacific Theater during periods of stress, increasing survivability of command, control, communications, computers and intelligence (C4I) systems; increasing information systems capacity to meet surge requirements; and improving the ability to reconstitute C4I systems. T his program supports the command and control communication networks serving the Combined Forces Command, Commander US Forces Korea, Commander US Forces Japan and the United States Army Pacific Command. The objective is an integrated survivable network that provides voice, data, messaging, video and transmission services to the warfighter through the application of emerging technologies. These systems support the current-to-future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 funds the continuation of the Korean Optical Backbone Replacement program initiated by US Forces Korea. This effort replaces the existing 420-mile, 13-link fiber optic cable with technically advanced fiber optic cable. The Okinawa Fiber Optic Backbone will continue the acquisition , engineering and installation of technically advanced fiber optic cable backbone. The Korean Digital Microwave Upgrade will continue with the upgrade of 10 microwave links. The Okinawa Digital Microwave Upgrade will continue with the procurement and installation of bulk encryption for all the radio links as well as the fiber optic links, as mandated by PACOM directive. FY05 will begin the AN/FCC-98 multiplexer replacements in Korea; 70 of the required 140 will be replaced in FY05. FY05 will begin the direct funding for the procurement of equipment and services to support the Combined Intelligence Very Small Aperture Terminal (VSAT) Network - Korea (CIVN-K) and Korean Backbone Edge Devices.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>TERRESTRIAL TRANSMISSION PACIFIC (BU2100) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **HARDWARE:** | | | | | | | | | | | | | |
| Okinawa Digital Microwave Equipment | | | | | 50 | 1 | 50 | | | | | | |
| Okinawa Digital Microwave Crypto Equip | | | | | | | | 2100 | 10 | 210 | 2331 | 10 | 233 |
| Korean Digital Microwave Upgrade | | | | | | | | 1400 | 4 | 350 | 3703 | 8 | 463 |
| Okinawa Teltronic Systems | | | | | 450 | 15 | 30 | | | | | | |
| Okinawa Fiber Optic Cable Replacement Power Upgrades | | | | | | | | 131 | 3 | 44 | 1250 | 3 | 417 |
| Korean Fiber Optic Cable Replacement | | | | | | | | 1106 | 1 | 1106 | 1106 | 1 | 1106 |
| Korean Optical Transport Network Equip | | | | | | | | 874 | 2 | 437 | 600 | 1 | 600 |
| AN/FCC-98 Replacement-Korea Equip | | | | | | | | | | | 1000 | 70 | 14 |
| VSAT | | | | | 2000 | | | | | | 3259 | 20 | 163 |
| Edge Devices | | | | | | | | | | | 1804 | 11 | 164 |
| **SITE PREP/SURVEYS:** | | | | | | | | | | | | | |
| Okinawa Digital Microwave Site Prep/Surv | | | | | 150 | | | 150 | | | | | |
| Korean Digital Micro Upgrade Site Prep | | | | | 50 | | | | | | 200 | | |
| Okinawa Fiber Optic Cable Replacement | | | | | 127 | | | 300 | | | | | |
| Korean Fiber Optic Cable Replacement | | | | | | | | 200 | | | 1316 | | |
| Korean Optical Transport Network Site | | | | | | | | 1100 | | | | | |
| AN/FCC-98 Replacement-Korea Site Survey | | | | | 870 | | | | | | 250 | | |
| VSAT | | | | | | | | | | | 200 | | |
| Edge Devices | | | | | | | | | | | 151 | | |
| Program Management Administration | | | | | 180 | | | 350 | | | 420 | | |
| **INSTALLATIONS:** | | | | | | | | | | | | | |
| Okinawa Digital Microwave Installation Power Upgrades | | | | | | | | 150 | | | 150 | | |
| Korean Digital Microwave Upgrade | | | | | | | | | | | 1721 | | |
| Okinawa Fiber Optic Cable Replacement | | | | | | | | | | | 587 | | |
| Korean Fiber Optic Cable Replacement | | | | | | | | 1320 | | | 1390 | | |
| Korean Fiber Optic Transport Install | | | | | | | | 100 | | | 100 | | |
| VSAT | | | | | 530 | | | | | | 615 | | |
| CWAN | | | | | | | | | | | 300 | | |
| Korea Theater Mgt Sys Upgrade | | | | | 1729 | | | | | | | | |
| Kuwait Iraq C4 Commercialization (KICC) Equipment | | | | | 21384 | | | | | | | | |
| KICC PM Support and System Integration | | | | | 5345 | | | | | | | | |
| **Total** | | | | | **32865** | | | **9281** | | | **22453** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
TERRESTRIAL TRANSMISSION PACIFIC (BU2100)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Okinawa Digital Microwave Equipment** | | | | | | | | | | |
| FY 2003 | GSA | GSA Sch | CECOM | Dec-02 | Dec-02 | 1 | 50 | | | |
| **Okinawa Digital Microwave Crypto Equip** | | | | | | | | | | |
| FY 2004 | To Be Selected | GSA Sch | NSA | Apr-04 | Jul-04 | 10 | 210 | Yes | | |
| FY 2005 | To Be Selected | GSA Sch | NSA | Jan-05 | Apr-05 | 10 | 233 | Yes | | |
| **Korean Digital Microwave Upgrade** | | | | | | | | | | |
| FY 2004 | Wyandotte Wyandott, OK | GSA Sch | TBD | Feb-04 | Apr-04 | 4 | 350 | Yes | | |
| FY 2005 | Wyandotte Wyandott, OK | GSA Sch | TBD | Jan-05 | Apr-05 | 8 | 463 | Yes | | |
| **Okinawa Teltronic Systems** | | | | | | | | | | |
| FY 2003 | A&T Systems Silver Springs, MD | GSA Sch | CECOM | Dec-02 | Feb-03 | 15 | 30 | Yes | | |
| **Okinawa Fiber Optic Cable Replacement** | | | | | | | | | | |
| FY 2004 | Multiple | GSA Sch | CECOM | Mar-04 | Jun-04 | 3 | 44 | Yes | | |
| FY 2005 | Multiple | GSA Sch | CECOM | Jan-05 | Feb-05 | 3 | 417 | Yes | | |
| **Korean Fiber Optic Cable Replacement** | | | | | | | | | | |
| FY 2004 | To Be Selected | | TBS | Mar-04 | Jun-04 | 1 | 1106 | Yes | | |

REMARKS:

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
TERRESTRIAL TRANSMISSION PACIFIC (BU2100)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2005 | To Be Selected | GSA Sch | CECOM | Feb-05 | Apr-05 | 1 | 1106 | Yes | | |
| **Korean Optical Transport Network Equip** | | | | | | | | | | |
| FY 2004 | To Be Selected | | TBS | Mar-04 | May-04 | 2 | 437 | Yes | | |
| FY 2005 | To Be Selected | | TBS | Jan-05 | Feb-05 | 1 | 600 | Yes | | |
| **AN/FCC-98 Replacement-Korea Equip** | | | | | | | | | | |
| FY 2005 | To Be Selected | | TBS | Feb-05 | May-05 | 70 | 14 | Yes | | |
| **VSAT** | | | | | | | | | | |
| FY 2003 | General Dynamics Taunton, MA | | NSA | Aug-03 | Feb-04 | | | Yes | | |
| FY 2005 | To Be Selected | | TBS | Dec-04 | Feb-05 | 20 | 163 | Yes | | |
| **Edge Devices** | | | | | | | | | | |
| FY 2005 | To Be Selected | | TBS | Jan-05 | Mar-05 | 11 | 164 | Yes | | |

REMARKS:

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
BASE SUPPORT COMMUNICATIONS (BU4160)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 169.8 | 4.7 | 13.3 | 48.4 | 71.3 | 40.6 | 35.1 | 34.0 | 34.6 | 35.4 | | 487.1 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 169.8 | 4.7 | 13.3 | 48.4 | 71.3 | 40.6 | 35.1 | 34.0 | 34.6 | 35.4 | | 487.1 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 169.8 | 4.7 | 13.3 | 48.4 | 71.3 | 40.6 | 35.1 | 34.0 | 34.6 | 35.4 | | 487.1 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program funds Army-wide requirements for base support radio systems and Test, Measurement and Diagnostic Equipment (TMDE) for the Network Enterprise Technology Command (NETCOM)/9th Army Signal Command (ASC). Base support radios are used by installation military police, fire departments, medical personnel, and other emergency response activities to coordinate and support emergency response efforts and for critical communications support during mobilization, deployment, and split-based operations. Base support radio systems will permit users to share frequencies, thus conserving scarce radio spectra and also provide secure voice/data transmission and access to local telephone systems from portable hand-held radios. Army non-tactical trunked radios are Commercial Land Mobile Radio (LMR) systems that provide mobile/portable radio support to garrison safety, force protection, and facilities maintenance operations. This equipment must be compatible with state and local fire protection and law enforcement organizations. The National Telecommunications and Information Administration (NTIA) mandated the conversion of wideband LMR systems to narrowband operations by 1 January 2005 or 1 January 2008, depending on the specific band frequency. Law enforcement, security, and other base functions would be greatly constrained without adequate communications capability. This program also supports the phased replacement of obsolete, nonsupportable TMDE and interim mission support for command, control, communications and computers worldwide. The NETCOM TMDE inventory consists of general purpose and special purpose test equipment. Additionally, long lead times for acquisition of new TMDE results in this program supporting interim acquisition of special purpose TMDE to satisfy mission requirements. Densities of TMDE supported by this program are determined by Defense Information Systems Agency (DISA) standards and maintenance support plans for information systems. Funding includes program management costs. Supplemental funds are included in this program: FY03, $6.727 million.

**Justification:**
FY05 procures upgrades and replacement base support radio systems that are critical to public safety and force protection missions and also procures program management for the radio systems. Army has designated a centralized management office to ensure non-negotiable NTIA deadlines are met both within Continental US (CONUS) and overseas. These funds will also procure replacement TMDE, which include spectrum analyzers, transmission test sets, communication analyzers, protocol analyzers, category 5/6 local area network cable test sets, fiber optic cable analyzers, fiber optic test sets, integrated services digital network testers, optical time domain reflectometers, asynchronous transfer mode broadband test systems, cable fault locators, earth ground test sets, power analyzer/monitor ups, power meters, video teleconference multimedia test systems and interim support of authorized special test equipment.

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

These funds will replenish and rebuild expensive, unique test equipment identified as non-repairable through standard Army maintenance systems.

All procurements are designed to satisfy mission requirements and equipment shortages based on critical need and the five-year TMDE Acquisition Plan. Equipment will be distributed to NETCOM units and will enable NETCOM to continue to meet the required 99.9% availability rate for all communication systems worldwide.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>BASE SUPPORT COMMUNICATIONS (BU4160) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| . | | | | | | | | | | | | | |
| Test Measurement and Diagnostic Equipment (TMDE) Replacement/Quality Assurance TMDE | A | | | | 1350 | | | 1488 | | | 1470 | | |
| . | | | | | | | | | | | | | |
| Commercial Land Mobile Radio Systems and program management Army Wide | A | | | | 37343 | | | 44999 | | | 39094 | | |
| . | | | | | | | | | | | | | |
| Alaska Wide Mobile Radio Program (Congressional Add) | A | | | | 7694 | | | 5757 | | | | | |
| . | | | | | | | | | | | | | |
| Upgrades of the Telecommunications Infrastructure - Ft. Monmouth (Congressional Add) | A | | | | 2000 | | | 993 | | | | | |
| . | | | | | | | | | | | | | |
| Base Support Communications Upgrades-Ft Sam Houston (Congressional Add) | A | | | | | | | 993 | | | | | |
| . | | | | | | | | | | | | | |
| Base Support Communications-Upgrades to the Telecommunications Infrastructure Ft Lewis (Congressional Add) | A | | | | | | | 1390 | | | | | |
| . | | | | | | | | | | | | | |
| Network and IT Infrastructure Capabilities (Congressional Add) | A | | | | | | | 1419 | | | | | |
| . | | | | | | | | | | | | | |
| PACMERS (Congressional Add) | A | | | | | | | 7330 | | | | | |
| . | | | | | | | | | | | | | |
| USARAK I3A Transformation Requirements (Congressional Add) | A | | | | | | | 5955 | | | | | |
| . | | | | | | | | | | | | | |
| Emergency Response System (Congressional Add) | A | | | | | | | 993 | | | | | |
| **Total** | | | | | **48387** | | | **71317** | | | **40564** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
BASE SUPPORT COMMUNICATIONS (BU4160)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| . | | | | | | | | | | |
| **Test Measurement and Diagnostic** | | | | | | | | | | |
| **Equipment (TMDE) Replacement/Quality** | | | | | | | | | | |
| **Assurance TMDE** | | | | | | | | | | |
| FY 2003 | Delta Information Systems, Inc Horsham, PA | C/FP | ITEC4-W, Ft Huachuca, AZ | APR 03 | MAY 03 | | | YES | NO | |
| FY 2003 | Acterna, LLC Germantown, MD | C/FP | ITEC4-W, Ft Huachuca, AZ | VAR | VAR | | | YES | NO | |
| FY 2003 | Tucker Electronics Co. Garland, TX | C/FP | ITEC4-W, Ft Huachuca, AZ | APR 03 | APR 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | ITEC4-W, Ft Huachuca, AZ | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | ITEC4-W, Ft Huachuca, AZ | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Commercial Land Mobile Radio Systems** | | | | | | | | | | |
| **and program management Army Wide** | | | | | | | | | | |
| FY 2003 | Motorola Columbia, MD | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |
| FY 2003 | Booze Allen Hamilton Inc. Fairfax, VA | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |
| FY 2003 | E.F. Johnson Waseca, MN | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit cost vary by configuration and site.
ACA - Army Contracting Agency
CECOM - Communications-Electronics Command
ITEC4 - Information Technology E-Commerce and Commercial Contracting Center
VAR - Multiple contracts awarded/delivered throughout the year.
GSA - General Services Administration

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
BASE SUPPORT COMMUNICATIONS (BU4160)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | Engineered Systems Inc. Omaha, NE | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |
| FY 2003 | M/A COM Public Radio Systems Lynchburg, VA | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Alaska Wide Mobile Radio Program** | | | | | | | | | | |
| **(Congressional Add)** | | | | | | | | | | |
| FY 2003 | Information Systems Support Honolulu, HI | C/FP | GSA, Honolulu, HI | VAR | VAR | | 5420 | YES | NO | |
| FY 2003 | Motorola Pasadena, CA | C/FP | ALCOM, Elmendorf AFB, AK | JAN 03 | MAR 03 | | 170 | YES | NO | |
| FY 2004 | TBS | C/FP | GSA, Honolulu, HI | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Upgrades of the Telecommunications** | | | | | | | | | | |
| **Infrastructure - Ft. Monmouth** | | | | | | | | | | |
| **(Congressional Add)** | | | | | | | | | | |
| FY 2003 | TBS | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit cost vary by configuration and site.
ACA - Army Contracting Agency
CECOM - Communications-Electronics Command
ITEC4 - Information Technology E-Commerce and Commercial Contracting Center
VAR - Multiple contracts awarded/delivered throughout the year.
GSA - General Services Administration

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | BASE SUPPORT COMMUNICATIONS (BU4160) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2004 | TBS | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Base Support Communications Upgrades-Ft Sam Houston (Congressional Add)** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Base Support Communications-Upgrades to the Telecommunications Infrastructure Ft Lewis (Congressional Add)** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Network and IT Infrastructure Capabilities (Congressional Add)** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | GSA, Honolulu, HI | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |

REMARKS: All quantities and unit cost vary by configuration and site.

ACA - Army Contracting Agency
CECOM - Communications-Electronics Command
ITEC4 - Information Technology E-Commerce and Commercial Contracting Center
VAR - Multiple contracts awarded/delivered throughout the year.
GSA - General Services Administration

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | BASE SUPPORT COMMUNICATIONS (BU4160) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **PACMERS (Congressional Add)** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | GSA, Honolulu, HI | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **USARAK I3A Transformation Requirements (Congressional Add)** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Emergency Response System (Congressional Add)** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit cost vary by configuration and site.

ACA - Army Contracting Agency
CECOM - Communications-Electronics Command
ITEC4 - Information Technology E-Commerce and Commercial Contracting Center
VAR - Multiple contracts awarded/delivered throughout the year.
GSA - General Services Administration

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ARMY DISN ROUTER (BU0300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 59.3 | 4.2 | 5.9 | 5.9 | 6.0 | 6.1 | 6.3 | 6.4 | 6.5 | 6.7 | | 113.3 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 59.3 | 4.2 | 5.9 | 5.9 | 6.0 | 6.1 | 6.3 | 6.4 | 6.5 | 6.7 | | 113.3 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 59.3 | 4.2 | 5.9 | 5.9 | 6.0 | 6.1 | 6.3 | 6.4 | 6.5 | 6.7 | | 113.3 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Army Defense Information System Network (DISN) Router Program (ADRP) provides the hub for the site networking connections and the connection to the Top Level Architecture (TLA). These connections include Army host computers, servers, Local Area Networks (LANs), and Campus Area Networks (CANs) to the TLA. The ADRP includes the acquisition of routers and switches for direct connections, access servers and modems for dial-in connections. Program acquisition also includes testing, installation, Installation Bill of Materials (IBOM), warranty and training. The ADRP equipment is upgradable to satisfy future Army, DoD, and industry standards and is an integral part of the Installation Information Infrastructure Modernization Program (I3MP) initiative.

**Justification:**
FY 05 procures routers, cache engines, port expansions, switches and access servers (and upgrades to existing switches and access servers) to meet emerging program requirements in support of I3MP.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>ARMY DISN ROUTER (BU0300) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Army DISN Router Program Equipment | | | | | 4309 | | | 5505 | | | 5960 | | |
| Project Management Support | | | | | 266 | | | 166 | | | 173 | | |
| Engineering Support | | | | | 1300 | | | 300 | | | | | |
| **Total** | | | | | **5875** | | | **5971** | | | **6133** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
ARMY DISN ROUTER (BU0300)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Army DISN Router Program Equipment** | | | | | | | | | | |
| FY 2002 | Lockheed Martin Greenbelt, MD | C/FP | GSA, KANSAS CITY, MO | MAR-02 | VAR | | | YES | | |
| FY 2003 | NORTHRUP GRUMMAN GREENBELT, MD | C/FP | GSA, KANSAS CITY, MO | JAN-03 | VAR | | | YES | | |
| FY 2004 | NORTHRUP GRUMMAN GREENBELT, MD | C/FP | GSA, KANSAS CITY, MO | DEC-03 | VAR | | | YES | | |
| FY 2005 | TBS | C/FP | GSA, KANSAS CITY, MO | FEB-05 | VAR | | | YES | | |

REMARKS:

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ELECTROMAG COMP PROG (EMCP) (BD3100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 14.6 | 0.4 | 0.5 | 0.4 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | | 18.8 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 14.6 | 0.4 | 0.5 | 0.4 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 14.6 | 0.4 | 0.5 | 0.4 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Electromagnetic Compatibility Program (EMCP) ensures the readiness of command and control systems by testing the electromagnetic environment and engineering the frequency requirements to be compatible with other civil and defense communication and electronics (C-E) systems operating in the area. EMCP engineers conduct on-site spectrum surveys at existing and proposed C-E installations to determine the availability of frequency resources. The use of computer models to accurately predict the effects that the proposed system will have on the environment, as well as the effects the environment will have on the proposed system. This is done primarily to prevent expensive reworking or retrofitting but is also required when emission conflicts arise.
The following equipment sustains and enhances the capability of the program:
A. MEASUREMENT INSTRUMENTATION
B. MEASUREMENT CONTROLLERS
C. ANCILLARY EQUIPMENT: Antennas, amplifiers, filters, cabling etc.
D. ENGINEERING WORKSTATIONS AND PERIPHERALS Computers, specialized software and related equipment that EMC engineers use to perform data reduction, analysis and engineering functions. Stand alone systems (NOT office automation) that automate data reduction and analysis thus greatly speeding the frequency engineering process.
E. MEASUREMENT ACCESSIBILITY EQUIPMENT: For vehicles, electric generators, power inverters, and related equipment that EMC engineers use to gain access to remote sites where they perform their measurements.

**Justification:**
FY05 funds procure state-of-the-art hardware and software that provides the capability to characterize the digital electromagnetic environment and provides the required access to remote sites. The rapidly evolving communication equipment made possible by digital sign al processing and melding of computer technology with transmitters and receivers requires that we keep pace in order to accomplish our prevention and resolution mission. Small frequency agile transmitters and receivers that transmit a high volume of information at lower power and higher speed, new digital modulation schemes, the extreme mobility of the new radios and increased spectrum congestion resulting from the advance of the "wireless world" make these acquisitions imperative. Advanced equipment and software will help reduce the susceptibility of Army communication systems to interference from outside sources and help prevent financial liability that may result from interference with civil, defense and commercial users.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
WW TECH CON IMP PROG (WWTCIP) (BU3610)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 99.9 | 2.8 | 3.0 | 20.7 | 86.0 | 2.7 | 2.7 | 2.7 | 2.4 | 2.5 | | 225.3 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 99.9 | 2.8 | 3.0 | 20.7 | 86.0 | 2.7 | 2.7 | 2.7 | 2.4 | 2.5 | | 225.3 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 99.9 | 2.8 | 3.0 | 20.7 | 86.0 | 2.7 | 2.7 | 2.7 | 2.4 | 2.5 | | 225.3 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The World Wide Technical Control Improvement Program (WWTCIP) is a continuing program to initiate, improve, expand and automate Army Defense Information Systems Network (DISN) Technical Control Facilities (TCFs) and Patch and Test Facilities (PTFs) to enable technical control personnel to gain full use of communications resources to support the Warfighters and gain information dominance. The program provides Alternating and Direct Current (DC) power, timing and synchronization equipment, line conditioning equipment, and automatic technical control, Voice Frequency (VF) tactical interface, Defense Communications Tri-Tac interface and appropriate test equipment with associated hardware. The program benefits all users of the DISN worldwide including tactical users who connect to the DISN for long haul communications requirements. The upgrades provide the end user faster response time, high quality voice, video and digital circuits, and greatly minimizes outages. Many of the present configurations and equipment can no longer support the warfighters requirements of voice, digital data, and Video Teleconference (VTC) requirements as well as Asynchronous Transfer Mode (ATM) technology and GigaBit Ethernet. The program is essential to correct these problems and to support ever-increasing high speed digital requirements of the tactical and strategic users with minimal personnel requirements. The program currently supports Combatant Commanders programs in Europe and the Pacific as well as CONUS Power Projection Bases and Defense Satellite Communications Systems. These systems support the current-to-future transition path of the Transformation Campaign Plan.
Supplemental funds are included in this program: FY04, $83 million.

**Justification:**
FY05 procures equipment to improve, expand, automate and integrate Technical Control Facilities (TCF) and Patch and Test Facilities (PTF) in various CONUS sites. This will include continuing the automation of manual technical controls at Fort Belvoir, the upgrade of timing and synchronization systems and replacement of obsolete DC power systems.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>WW TECH CON IMP PROG (WWTCIP) (BU3610) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **HARDWARE:** | | | | | | | | | | | | | |
| Okinawa Equipment | | | | | 210 | 1 | 210 | | | | | | |
| Fort Detrick Equipment | | | | | 2000 | 1 | 2000 | 2000 | 1 | 2000 | | | |
| Fort Belvoir Equipment | | | | | | | | 200 | | | 1913 | 1 | 1913 |
| Program Management Administration | | | | | 276 | | | 280 | | | 285 | | |
| Engineer, Install &Test | | | | | 625 | | | 473 | | | 500 | | |
| Technical Control Facility Upgrades | | | | | 3200 | | | | | | | | |
| Multi-National Division Comms | | | | | 9000 | | | | | | | | |
| Kuwait Iraq C4 Commercialization (KICC) | | | | | | | | | | | | | |
| Equipment | | | | | | | | 70000 | | | | | |
| KICC PM Support & Sys Integration | | | | | | | | 13000 | | | | | |
| Country Wide Area Network-Korea | | | | | 1000 | | | | | | | | |
| Korean Optical Backbone Replacement | | | | | 500 | | | | | | | | |
| Korean Opt Transmission Network (EFI&T) | | | | | 3500 | | | | | | | | |
| Power Upgrades | | | | | | | | | | | | | |
| Engineer, Furnish, Install Test (EFI&T) | | | | | 400 | | | | | | | | |
| **Total** | | | | | **20711** | | | **85953** | | | **2698** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
WW TECH CON IMP PROG (WWTCIP) (BU3610)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Okinawa Equipment** | | | | | | | | | | |
| FY 2003 | GSA<br>Fort Monmouth, NJ | C/FP | CECOM | Jan-03 | Apr-03 | 1 | 210 | Yes | | |
| **Fort Detrick Equipment** | | | | | | | | | | |
| FY 2003 | Cornet<br>Springfield, VA | C/FP | CECOM | Nov-02 | Jan-03 | 1 | 2000 | Yes | | |
| FY 2004 | Cornet<br>Springfield, VA | C/FP | CECOM | Nov-03 | Jan-04 | 1 | 2000 | Yes | | |
| **Fort Belvoir Equipment** | | | | | | | | | | |
| FY 2004 | GSA<br>Fort Monmouth, NJ | C/FF | CECOM | Mar-04 | Jun-04 | | 200 | Yes | | |
| FY 2005 | Cornet<br>Springfield, VA | C/FP | CECOM | Nov-04 | Jan-05 | 1 | 1913 | Yes | | |

REMARKS:

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
INFORMATION SYSTEMS (BB8650)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 1130.9 | 86.7 | 155.3 | 259.2 | 328.2 | 268.9 | 297.2 | 265.4 | 265.1 | 271.5 | | 3328.4 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 1130.9 | 86.7 | 155.3 | 259.2 | 328.2 | 268.9 | 297.2 | 265.4 | 265.1 | 271.5 | | 3328.4 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 1130.9 | 86.7 | 155.3 | 259.2 | 328.2 | 268.9 | 297.2 | 265.4 | 265.1 | 271.5 | | 3328.4 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program provides for improvement/modernization of Army base level voice, data and video networks worldwide. It encompasses nontactical telecommunications services in support of Army base operations, Army Knowledge Management (AKM) Goal 3, Army Transformation and Information Systems for Command and Control (C2) requirements and also funds the acquisition of common user information systems in support of Military Construction, Army (MCA) projects. This program also has the mission to field integrated, supportable Information Technology (IT) solutions for transformation in business processes which enable the Army to manage its Infostructure as an Enterprise.
Supplemental funds are included in tis program: FY03, $13.025 million.

**Justification:**
FY 05 procures the Information Systems upgrades to the Army's installation information infrastructure. It is comprised of four separate programs to include:

The Information Systems (CONUS/Western Hem) provides for the convergence of voice, video and data on one platform and is an integral part of the Installation Information Infrastructure Modernization Program (I3MP). It supports Army Transformation, Army Knowledge Management (AKM) Goal 3, power projection support platforms and split based operations through the modernization or replacement of the Army's voice switch systems. The Information Systems (CONUS/Western Hem) also completes Active Directory backbone sites in CONUS and implements network operation tools critical to secure and manage the Army Enterprise.

The Information Systems (EUCOM) program provides high capacity and near real time data throughput for data, cable and voice solutions to sustaining base installations throughout the European Area of Operations.

The Information Systems (PACOM) program provides for the modernization of the non-tactical telecommunications requirements that support Army base operations and U.S. military Command and Control requirements at U.S. posts, camps and stations in Korea and Japan.

The Information Systems (MCA Support) program finances acquisition of information systems equipment and switch expansion equipment to be installed in conjunction with military construction projects worldwide, which are not included in the MCA funding.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>INFORMATION SYSTEMS (BB8650) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Information Systems(CONUS/Western Hem) | | | | | 46119 | | | 39525 | | | 49998 | | |
| Information Systems (EUCOM) | | | | | 166018 | | | 189460 | | | 164218 | | |
| Information Systems (PACOM) | | | | | 42429 | | | 93306 | | | 48641 | | |
| Information Systems (MCA Support) | | | | | 4612 | | | 5943 | | | 6083 | | |
| **Total** | | | | | **259178** | | | **328234** | | | **268940** | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 69.0 | 4.9 | 4.7 | 4.6 | 5.9 | 6.1 | 6.2 | 6.4 | 6.5 | 6.6 | | 120.9 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 69.0 | 4.9 | 4.7 | 4.6 | 5.9 | 6.1 | 6.2 | 6.4 | 6.5 | 6.6 | | 120.9 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 69.0 | 4.9 | 4.7 | 4.6 | 5.9 | 6.1 | 6.2 | 6.4 | 6.5 | 6.6 | | 120.9 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program provides state-of-the-art major information system equipment such as integrated voice/data switches, Tier II computers (i.e., common user, multiple-purpose assets supporting Army installations and/or organizations), voice/data switch expansions, common user Local Area Network (LAN) transport equipment and basic telephone instruments. This equipment is installed in conjunction with Military Construction, Army (MCA) projects.

**Justification:**
FY 05 procures information systems requirements associated with approved MCA projects. Funding is applied to specific projects based upon mission priority, timing of construction schedules, beneficial occupancy dates (BOD) and minimum lead time required for acquisition and installation of associated information system equipment. Funding supports regulatory requirements as outlined in AR 415-15 and other applicable US Army directives. These funds are essential to insure that information systems are installed in sync with Corps of Engineer construction schedules. FY05 will also procure additional remote switching units (RSU) in support of the Battle Simulation Center at Fort Lewis, the Efficient Basing East project at Grafenwoehr, Germany, the Division Command and Control Facility, Fort Campbell and the Information Systems Facility, Schofield Barracks and provide Information Systems support for additional MCA projects.
In FY05 the BES Program will also expand the Enterprise Business Integration Center (EBIC).

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>INFORMATION SYSTEMS (MCA SUPPORT) (BB1400) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Telephone Switch | | | | | 2446 | 2 | 1223 | 600 | 1 | 600 | 2000 | 3 | 667 |
| Switch Upgrades | | | | | 508 | 80 | 7 | 1261 | 92 | 14 | 1000 | 84 | 12 |
| Telephone System | | | | | 400 | 80 | 5 | 906 | 105 | 9 | 800 | 110 | 7 |
| Engineering Svcs | | | | | 776 | | | 1656 | | | 1654 | | |
| LAN Transport System | | | | | 482 | 34 | 14 | 1520 | 93 | 16 | 629 | 99 | 6 |
| **Total** | | | | | **4612** | | | **5943** | | | **6083** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Telephone Switch** | | | | | | | | | | |
| FY 2002 | General Dynamics Needham, MA | C/FP | CECOM, Ft Monmouth, NJ | AUG 02 | DEC 02 | 1 | 750 | YES | | |
| FY 2003 | General Dynamics Needham, MA | C/FP | ITEC4, Ft Monmouth, NJ | JAN 03 | JUL 03 | 2 | 1223 | YES | | |
| FY 2004 | TBS | C/FP | CECOM, Ft Monmouth, NJ | JAN 04 | JUL 04 | 1 | 600 | YES | | |
| FY 2005 | TBS | C/FP | CECOM, Ft Monmouth, NJ | JAN 05 | JUL 05 | 3 | 667 | YES | | |
| **Switch Upgrades** | | | | | | | | | | |
| FY 2002 | General Dynamics Needham, MA | C/FP | GSA | FEB 02 | MAY 02 | 44 | 22 | YES | | |
| FY 2003 | General Dynamics Needham, MA | C/FP | GSA | FEB 03 | MAY 03 | 80 | 7 | YES | | |
| FY 2004 | TBS | C/FP | GSA | FEB 04 | MAY 04 | 92 | 14 | YES | | |
| FY 2005 | TBS | C/FP | GSA | FEB 05 | MAY 05 | 84 | 12 | YES | | |
| **Telephone System** | | | | | | | | | | |
| FY 2002 | General Dynamics Needham, MA | C/FP | GSA | FEB 02 | MAY 02 | 55 | 10 | YES | | |
| FY 2003 | General Dynamics Needham, MA | C/FP | GSA | FEB 03 | MAY 03 | 80 | 5 | YES | | |
| FY 2004 | TBS | C/FP | GSA | FEB 04 | MAY 04 | 105 | 9 | YES | | |
| FY 2005 | TBS | C/FP | GSA | FEB 05 | MAY 05 | 110 | 7 | YES | | |

REMARKS:

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Engineering Svcs** | | | | | | | | | | |
| FY 2002 | Signal Corp Fairfax, VA | C/FP | ISEC-FDED | JUL 02 | OCT 02 | | | YES | | |
| FY 2003 | Veridian Corp Fairfax, Va | C/FP | ISEC-FDED | JUL 03 | OCT 03 | | | YES | | |
| FY 2004 | TBS | C/FP | ISEC-FDED | JUL 04 | OCT 04 | | | YES | | |
| FY 2005 | TBS | C/FP | ISEC-FDED | JUL 05 | OCT 05 | | | YES | | |
| **LAN Transport System** | | | | | | | | | | |
| FY 2002 | Cabletron Rochester, NY | C/FP | GSA | FEB 02 | MAY 02 | 53 | 29 | YES | | |
| FY 2003 | Cabletron Rochester, NY | C/FP | GSA | FEB 03 | MAY 03 | 34 | 14 | YES | | |
| FY 2004 | TBS | C/FP | GSA | FEB 04 | MAY 04 | 93 | 16 | YES | | |
| FY 2005 | TBS | C/FP | GSA | FEB 05 | MAY 05 | 99 | 6 | YES | | |

REMARKS:

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 741.1 | 56.2 | 48.2 | 46.1 | 39.5 | 50.0 | 51.2 | 52.3 | 53.3 | 54.5 | | 1192.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 741.1 | 56.2 | 48.2 | 46.1 | 39.5 | 50.0 | 51.2 | 52.3 | 53.3 | 54.5 | | 1192.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 741.1 | 56.2 | 48.2 | 46.1 | 39.5 | 50.0 | 51.2 | 52.3 | 53.3 | 54.5 | | 1192.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Information Systems (CONUS/Western Hem) mission encompasses 2 major programs: the Digital Switched Systems Modernization Program (DSSMP) and the Business Enterprise Systems (BES) Program. The DSSMP mission is to modernize and maintain the Army's digital switch systems worldwide and is an integral part of the Installation Information Infrastructure Modernization Program (I3MP). Upgrading telecommunication equipment provides the most effective interface with existing public telecommunication networks, ensures the installation is postured for emerging voice technologies and optimizes the development of evolving Department of the Army programs. The BES program mission is to field integrated, supportable Information Technology (IT) solutions for transformation in business processes which enable the Army to manage its Infostructure as an Enterprise. These solutions provide the Army with the framework for moving to network-centric, knowledge-based operations in direct support of the Future Force.

**Justification:**
FY 05 procures the modernization of switch systems at multiple I3MP installations in CONUS. These modernization programs will upgrade the voice communications infrastructure in support of Army Transformation, Army Knowledge Management (AKM) Goal 3, power projection support platforms and split based operations. Voice communication is a key component of the installation level telecommunications network which allows deployed forces to stay digitally linked to their support base at home. The modernization efforts will provide for the convergence of voice, video and data on one platform and will allow the switches to support such applications as distance learning, video conferencing, telemedicine, voice over internet protocol, health and morale calls, computer telephony integration, wireless telecommunication, remote access, automated directory assistance and network management. FY 05 BES completes Active Directory backbone sites in CONUS. In addition, FY05 implements network operation tools critical to secure and manage the Army Enterprise.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **DSSMP** | | | | | | | | | | | | | |
| Digital Switching System | | | | | 42637 | 28 | | 35124 | 20 | | 33498 | 26 | |
| Project Management Support | | | | | 1682 | | | 2369 | | | 2500 | | |
| ISEC Engineering Support | | | | | 1800 | | | 2032 | | | | | |
| **BES** | | | | | | | | | | | | | |
| Network Operation Systems | | | | | | | | | | | 10954 | 24 | |
| Project Management / Engineering | | | | | | | | | | | 3046 | | |
| **Total** | | | | | **46119** | | | **39525** | | | **49998** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Digital Switching System** | | | | | | | | | | |
| FY 2002 | General Dynamics Needham, MA | C/FP | CECOM, Ft Monmouth, NJ | FEB-02 | NOV-02 | 9 | | YES | | |
| FY 2002 | General Dynamics Needham, MA | C/FP | CECOM, Ft Monmouth, NJ | MAY-02 | SEP-02 | 1 | | YES | | |
| FY 2002 | General Dynamics Needham, MA | C/FP | CECOM, Ft Monmouth, NJ | JUN-02 | OCT-02 | 3 | | YES | | |
| FY 2002 | Halifax Alexandria, VA | C/FP | CECOM, Ft Monmouth, NJ | DEC-01 | FEB-02 | 1 | | YES | | |
| FY 2002 | Nextira Federal Herndon, VA | C/FP | CECOM, Ft Monmouth, NJ | FEB-02 | NOV-02 | 1 | | YES | | |
| FY 2002 | Siemens Vienna, VA | C/FP | CECOM, Ft Monmouth, NJ | MAY-02 | JAN-03 | 1 | | YES | | |
| FY 2002 | Halifax Alexandria, VA | C/FP | CECOM, Ft Monmouth, NJ | JUN-02 | SEP-02 | 1 | | YES | | |
| FY 2002 | General Dynamics Needham, MA | C/FP | CECOM, Ft Monmouth, NJ | MAR-02 | JUN-02 | 1 | | YES | | |
| FY 2002 | Nextira Federal Herndon, VA | C/FP | CECOM, Ft Monmouth, NJ | SEP-02 | NOV-02 | 1 | | YES | | |
| FY 2002 | Southwestern Bell St Louis, MO | C/FP | CECOM, Ft Monmouth, NJ | FEB-02 | APR-02 | 3 | | YES | | |
| FY 2003 | General Dynamics Needham, MA | C/FP | ITEC4, Ft Monmouth, NJ | NOV-02 | JAN-03 | 25 | | YES | | |
| FY 2003 | Avaya McLeansville, NC | C/FP | ITEC4, Ft Monmouth, NJ | MAR-03 | JUN-03 | 2 | | YES | | |
| FY 2003 | Halifax Alexandria, VA | C/FP | ITEC4, Ft Monmouth, NJ | MAR-03 | OCT-03 | 1 | | YES | | |
| FY 2004 | General Dynamics Needham, MA | C/FP | CECOM, Ft Monmouth, NJ | NOV-03 | JAN-04 | 3 | | YES | | |

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs will vary.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2004 | TBS | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | 17 | | YES | | |
| FY 2005 | TBS | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | 26 | | YES | | |
| **Network Operation Systems** | | | | | | | | | | |
| FY 2005 | TBS | C/FP | ITEC4, Alexandria, VA | NOV-04 | DEC-04 | 24 | | YES | | |

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs will vary.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
INFORMATION SYSTEMS (EUCOM) (BB8800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 198.8 | 24.6 | 59.5 | 166.0 | 189.5 | 164.2 | 182.3 | 152.7 | 156.0 | 159.9 | | 1453.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 198.8 | 24.6 | 59.5 | 166.0 | 189.5 | 164.2 | 182.3 | 152.7 | 156.0 | 159.9 | | 1453.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 198.8 | 24.6 | 59.5 | 166.0 | 189.5 | 164.2 | 182.3 | 152.7 | 156.0 | 159.9 | | 1453.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Information Systems (EUCOM) manages the Installation Information Infrastructure Modernization Program, Europe (I3MP-E). I3MP-E is the primary initiative to provide increased voice and data connectivity to the installation, other support activities and deployed combat forces in the EUCOM theaters. This program provides high capacity capabilities and near real time throughput for data, cable and voice solutions to sustaining base installations throughout the European Area of operations. In addition, it provides for the acquisition of transport switching equipment (e.g., Asynchronous Transfer Mode, Synchronous Optical Network, Dense Wave Division Multiplexing) to provide enhanced communication capabilities across the microwave and fiber optic backbone network that connects key units within the European theater. This program supports the Defense Reform Initiative in such areas as Army Transformation, Army Knowledge Management, web enabled applications, image processing for intelligence missions, command and control, telemedicine and telemaintenance.

**Justification:**
FY 05 procures I3MP-E engineering support to furnish and install backbone Wide Area Networks (WAN) and Campus Area Networks (CAN) at 26 sites in accordance with the EUCOM Installation Sequence List (ISL). WAN connectivity and CAN installations are critical to support the ever increasing data transport requirements attributable to actions supporting key Army wartime doctrine. High speed backbone CANs will be installed to modernize installation transport capability, standardize transport networks, and increase the sustaining base capacity for key Army systems such as Army Knowledge Management (AKM) Goal 3, Distance Learning, DoD Standard Procurement System (SPS), Global Combat Support System Army (GCSS-A), Combined Health Care System (CHCS), Installation Support Module (ISM), Defense Message System (DMS), Joint Computer-Aided Acquisition and Logistics System (JCALS) and other web enabled applications. In addition, FY05 procures engineering and state-of-the-art telephone switches at 17 sites in accordance with the EUCOM portion of the Defense Switched Network (DSN) ISL. The new telephone switches will have Integrated Services Digital Network (ISDN) and other commercial features as well as military unique requirements. The number of switches upgraded each year will depend on the type of switch (large or small multifunction, end office or remote switching unit) and the price negotiated with the contractor. Switch installation will be accomplished in accordance with the Installation Sequence List (a prioritized list of ordered installations issued by the Army, G3). FY 05 will procure transport-switching equipment and will be synchronized with the installation of tie cables installed under the I3MP-E and other programs.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>INFORMATION SYSTEMS (EUCOM) (BB8800) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **DISN-E** | | | | | | | | | | |
| DISN-E Telephone Switch | | | | | 18803 | 18 | | 26423 | 34 | |
| ISEC Engineering Support | | | | | 1865 | | | 1958 | | |
| Project Management Support | | | | | 2303 | | | 2569 | | |
| **I3MP-E** | | | | | | | | | | |
| I3MP Implementation/Engr | | | | | 133788 | 19 | | 149217 | 22 | |
| ISECEngineering Support | | | | | 7475 | | | 6500 | | |
| Project Management Support | | | | | 1003 | | | 1575 | | |
| **VTC Hub** | | | | | | | | | | |
| Unclassified VTC Hub | | | | | 434 | 1 | | 703 | 1 | |
| Classified VTC Hub | | | | | 347 | 1 | | 515 | 1 | |
| **Transport Switching Equipment** | | | | | | | | | | |
| ATM, SONET, DWDM Equipment | | | | | | | | | | |
| **Total** | | | | | **166018** | | | **189460** | | |

| | | | | | | | | 158217 | 43 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 4351 | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | 1650 | | |
| **Total** | | | | | **166018** | | | **189460** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
INFORMATION SYSTEMS (EUCOM) (BB8800)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **DISN-E Telephone Switch** | | | | | | | | | | |
| FY 2002 | SIEMENS Reston, VA | C/FP | CECOM, Ft. Monmouth, NJ | Mar-02 | Jan-03 | 15 | | YES | | |
| FY 2003 | SIEMENS Reston, VA | C/FP | ITEC4, Ft. Monmouth, NJ | Feb-03 | Nov-03 | 18 | | YES | | |
| FY 2004 | SIEMENS Reston, VA | C/FP | CECOM, Ft. Monmouth, NJ | DEC-03 | Nov-04 | 8 | | YES | | |
| FY 2004 | TBS | C/FP | CECOM, Ft. Monmouth, NJ | Jun-04 | Jan-05 | 26 | | YES | | |
| **I3MP Implementation/Engr** | | | | | | | | | | |
| FY 2002 | SIEMENS Reston, VA | C/FP/OP | CECOM, Ft. Monmouth, NJ | Jun-02 | Jun-04 | 2 | | YES | | |
| FY 2002 | General Dynamics Needham, MA | C/FP/OP | CECOM, Ft. Monmouth, NJ | Jul-02 | Jul-04 | 4 | | YES | | |
| FY 2003 | General Dynamics Needham, MA | C/FP/OP | ITEC4, Ft. Monmouth, NJ | Sep-03 | Sep-04 | 2 | | YES | | |
| FY 2003 | SIEMENS Reston, VA | C/FP/OP | ITEC4, Ft. Monmouth, NJ | Mar-03 | Mar-04 | 4 | | YES | | |
| FY 2003 | SIEMENS Reston, VA | C/FP/OP | ITEC4, Ft. Monmouth, NJ | Apr-03 | Apr-04 | 4 | | YES | | |
| FY 2003 | SIEMENS Reston, VA | C/FP/OP | CECOM, Ft. Monmouth, NJ | Jul-03 | Jul-04 | 8 | | YES | | |
| FY 2003 | SIEMENS Reston, VA | C/FP/OP | CECOM, Ft. Monmouth, NJ | Aug-03 | Aug-04 | 1 | | YES | | |
| FY 2004 | TBS | C/FP/OP | CECOM, Ft. Monmouth, NJ | Mar-04 | Nov-04 | 22 | | YES | | |
| FY 2005 | TBS | C/FP/OP | CECOM, Ft. Monmouth, NJ | Mar-05 | Nov-05 | 43 | | YES | | |

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs vary.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | INFORMATION SYSTEMS (EUCOM) (BB8800) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **ATM, SONET, DWDM Equipment** | | | | | | | | | | |
| FY 2005 | TBS | OPTION | CECOM, Ft. Monmouth, NJ | May-05 | Dec-05 | | | YES | | |

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs vary.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
INFORMATION SYSTEMS (PACOM) (BB8900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 121.9 | 0.9 | 42.9 | 42.4 | 93.3 | 48.6 | 57.5 | 54.1 | 49.3 | 50.5 | | 561.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 121.9 | 0.9 | 42.9 | 42.4 | 93.3 | 48.6 | 57.5 | 54.1 | 49.3 | 50.5 | | 561.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 121.9 | 0.9 | 42.9 | 42.4 | 93.3 | 48.6 | 57.5 | 54.1 | 49.3 | 50.5 | | 561.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Information Systems (PACOM) Program is an integral part of the OCONUS Installation Information Infrastructure Modernization Program (I3MP) and is the primary initiative to digitize and provide connectivity to the installation, other support activities and deployed combat forces in the PACOM theater. Its objective is to create an infrastructure sufficiently flexible to meet ever increasing telecommunication requirements. This program digitizes the sustaining base installations to support the Defense Reform Initiative in such areas as web enabled applications, multimedia applications, image processing for intelligence missions, maneuver control, telemedicine and telemaintenance.

The Information Systems (PACOM) program is also responsible for the upgrade of the fixed plant telephone systems in Korea, Japan, Okinawa, Hawaii and Alaska. These upgrades will modernize the Army telephone system and provide the capability to meet emerging requirements.

**Justification:**
FY 05 procures I3MP OCONUS PACOM engineering support to furnish and install backbone Campus Area Networks (CAN) in accordance with the PACOM Installation Sequence List (ISL). The ISL is a prioritized list of ordered installations issued by the Army, G3. CAN installations are critical to support the ever increasing data transport requirements attributable to actions supporting key Army wartime doctrine. The Army is currently using outdated and eroding cable systems, overstressed communication resources and expensive, non-standard measures to satisfy the ever increasing telecommunications requirements. High speed backbone CANs will be installed to modernize installation transport capability, standardize transport networks, digitize the sustaining base, and increase capacity for key Army systems such as Army Knowledge Management (AKM) Goal 3, Distance Learning, DoD Standard Procurement System (SPS), Global Combat Support System Army (GCSS-A), Combat Service Support Control System (CSSCS), Combined Health Care System (CHCS), Installation Support Module (ISM), Defense Message System (DMS), Joint Computer-Aided Acquisition and Logistics System (JCALS) and other web enabled applications.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>INFORMATION SYSTEMS (PACOM) (BB8900) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **I3MP** | | | | | | | | | | | | | |
| I3MP Implementation/Engr | | | | | 34707 | 24 | | 81696 | 15 | | 44026 | 19 | |
| ISECEngineering Support | | | | | 4600 | | | 4830 | | | | | |
| OCONUS Project Management | | | | | 2300 | | | 2415 | | | 2536 | | |
| **KTN** | | | | | | | | | | | | | |
| Upgrade Korean Telephone Network | | | | | 822 | | | 908 | | | | | |
| **Telephone Network Upgrades** | | | | | | | | | | | | | |
| Replace Switch at Naha, Okinawa | | | | | | | | | | | 921 | | |
| **Korea Intel Mgmt** | | | | | | | | | | | | | |
| Korea Intel Mgmt | | | | | | | | 3457 | | | 1158 | | |
| **Total** | | | | | **42429** | | | **93306** | | | **48641** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
INFORMATION SYSTEMS (PACOM) (BB8900)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **I3MP Implementation/Engr** | | | | | | | | | | |
| FY 2002 | General Dynamics Needham, MA | C/FP | CECOM, Ft. Monmouth, NJ | Jul 02 | Jan 04 | 1 | | Yes | | |
| FY 2002 | Lucent Greensboro, NC | C/FP | CECOM, Ft. Monmouth, NJ | Apr 02 | Oct 02 | 1 | | Yes | | |
| FY 2002 | General Dynamics Needham, MA | C/FP | CECOM, Ft. Monmouth, NJ | Jun 02 | Dec 02 | 1 | | Yes | | |
| FY 2002 | General Dynamics Needham, MA | C/FP | CECOM, Ft. Monmouth, NJ | Sep 02 | Mar 03 | 1 | | Yes | | |
| FY 2003 | General Dynamics Needham, MA | C/FP | ITEC4, Ft. Monmouth, NJ | Apr 03 | Oct 03 | 2 | | Yes | | |
| FY 2003 | General Dynamics Needham, MA | C/FP | ITEC4, Ft. Monmouth, NJ | May 03 | Feb 04 | 1 | | Yes | | |
| FY 2003 | Lucent Greensboro, NC | C/FP | ITEC4, Ft. Monmouth, NJ | Jan 03 | Sep 03 | 3 | | Yes | | |
| FY 2003 | Lucent Greensboro, NC | C/FP | ITEC4, Ft. Monmouth, NJ | Mar 03 | Sep 03 | 5 | | Yes | | |
| FY 2003 | Lucent Greensboro, NC | C/FP | ITEC4, Ft. Monmouth, NJ | Apr 03 | Apr 05 | 5 | | Yes | | |
| FY 2003 | Siemens Vienna, VA | C/FP | ITEC4, Ft. Monmouth, NJ | Jan 03 | Oct 03 | 3 | | Yes | | |
| FY 2003 | Siemens Vienna, VA | C/FP | ITEC4, Ft. Monmouth, NJ | Feb 03 | Sep 03 | 4 | | Yes | | |
| FY 2003 | Verizon Washington, DC | C/FP | ITEC4, Ft. Monmouth, NJ | Apr 03 | Oct 03 | 1 | | Yes | | |
| FY 2004 | TBS | C/FP | CECOM, Ft. Monmouth, NJ | Apr 04 | Dec 04 | 15 | | Yes | | |
| FY 2005 | TBS | C/FP | CECOM, Ft. Monmouth, NJ | Apr 05 | Dec 05 | 19 | | Yes | | |

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs vary.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | INFORMATION SYSTEMS (PACOM) (BB8900) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Replace Switch at Naha, Okinawa** | | | | | | | | | | |
| FY 2005 | TBS | C/FP/OP | CECOM, Ft. Monmouth, NJ | Apr 05 | Nov 05 | | | Yes | | |

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs vary.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DEFENSE MESSAGE SYSTEM (DMS) (BU3770)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 236.1 | 19.2 | 21.3 | 20.9 | 12.3 | 12.3 | 7.4 | 7.5 | 7.6 | 7.8 | | 352.5 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 236.1 | 19.2 | 21.3 | 20.9 | 12.3 | 12.3 | 7.4 | 7.5 | 7.6 | 7.8 | | 352.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 236.1 | 19.2 | 21.3 | 20.9 | 12.3 | 12.3 | 7.4 | 7.5 | 7.6 | 7.8 | | 352.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Defense Message System (DMS) is replacing today's Telecommunication Centers and Automatic Digital Network (AUTODIN) Switching Centers. DMS-Army will be the Army's Command and Control messaging system of record. DMS will serve as a single, seamless global messaging system supporting administrative, command and control, and intelligence traffic from the sustaining base to the battlefield. DMS is being implemented in two Phases. The focal points of Phase I, which is complete, included the AUTODIN Mail Server (AMS) Desktop Interface to AUTODIN Host (DINAH), Automated Special Security Information System Terminal (ASSIST) and other AUTODIN terminals. Phase II focuses on the full-scale implementation of Consultative Committee on International Telegraphy and Telephony (CCITT) standardized X.400/X.500 messaging products and the phase out of the AUTODIN system. Implementation of DMS within the Army (DMS-Army) is modernizing message services by providing special features including a free-flow message format, Joint and Coalition interoperability, multifunction workstations for most users, guaranteed timely delivery, sender and receiver authentication through the use of electronic signature, and end-to-end security. It will provide regional, installation level and user interfaces to DoD record communications services Army wide. Special features of this new message system include: (1) a user operated service concept, (2) a single form of message service using a simplified message format, (3) multilevel secure processing, and (4) automated local distribution via information transfer networks. The program's implementation emphasis transitioned from the Sustaining Base to the Tactical environment in December 1999. This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures Tactical Message System (TMS) sets, that provide Sensitive But Unclassified, Secret, and Top Secret messaging capabilities. Specifically, this funding supports fielding, Field Service Representatives and Government Furnished Equipment necessary to support the fielding of the Army's TMS and continues the extension of DMS to the battlefield in support of the Warfighter in accordance with the Operational Requirements Document (ORD). TMS will be fielded in accordance with Basis of Issue Plan (BOIP) as established by the US Army Signal Center at Ft. Gordon.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>DEFENSE MESSAGE SYSTEM (DMS) (BU3770) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Engineer Installation Teams | A | | | | 2102 | | | 1385 | | | 1327 | | |
| H/W & S/W NT Upgrades | A | | | | 1072 | | | | | | 1803 | | |
| Vitronics ( TMS Integration Support) | A | | | | 3299 | | | 1791 | | | | | |
| PMO Operations (Civilian Salaries, Training, TDY, Supplies/Equipment) | A | | | | 2638 | | | 2421 | | | 2552 | | |
| Contractor Support | A | | | | 1715 | | | 1883 | | | 1809 | | |
| Systems Upgrades/DMS Message | A | | | | 602 | | | 1751 | | | 1561 | | |
| Deployment Support Center | A | | | | 801 | | | | | | 1440 | | |
| Tactical Message System (TMS) (Production, Fielding, Govt Furnished Equip (GFE), Field Servic Rep (FSR) | A | | | | 8674 | 42 | | 3112 | 15 | | 1804 | | |
| **Total** | | | | | **20903** | | | **12343** | | | **12296** | | |

TMS unit costs and quantities vary by user configuration requirements

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | DEFENSE MESSAGE SYSTEM (DMS) (BU3770) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **H/W & S/W NT Upgrades** | | | | | | | | | | |
| FY 2003 | Lockheed Martin Manassas, VA | C/FP | USAF | MAR-03 | APR-03 | | | Yes | | |
| FY 2005 | Lockheed Martin Manassas, VA | C/FP | USAF | MAR-05 | APR-05 | | | Yes | | |
| **Vitronics ( TMS Integration Support)** | | | | | | | | | | |
| FY 2002 | Vitronics Eatontown,NJ | T&M | CECOM | JUN-02 | OCT-02 | | | Yes | | |
| FY 2003 | Vitronics Eatontown,NJ | T&M | CECOM | MAY-03 | AUG-03 | | | Yes | | |
| FY 2004 | Vitronics Eatontown,NJ | T&M | CECOM | OCT-03 | FEB-04 | | | Yes | | |

REMARKS: Configurations vary by user requirements and site locations.

*U.S. Air Force (USAF)
*Communications Electronics Command - Army (CECOM)

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
LOCAL AREA NETWORK (LAN) (BU4165)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 289.4 | 64.9 | 96.5 | 108.0 | 100.7 | 84.8 | 113.8 | 162.7 | 178.9 | 183.3 | | 1383.0 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 289.4 | 64.9 | 96.5 | 108.0 | 100.7 | 84.8 | 113.8 | 162.7 | 178.9 | 183.3 | | 1383.0 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 289.4 | 64.9 | 96.5 | 108.0 | 100.7 | 84.8 | 113.8 | 162.7 | 178.9 | 183.3 | | 1383.0 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Local Area Network (LAN) mission encompasses two major programs; the Local Area Network (LAN) Program and the Business Enterprise Systems (BES) Program. The LAN Program is comprised of two different efforts; the Common User Installation Transport Network (CUITN) and the Outside Cable Rehabilitation (OSCAR) program. CUITN provides the common user backbone Campus Area Network (CAN) consisting of the data networking electronics and fiber optic cable to interconnect the communications nodes supporting users in office buildings. CUITN provides an intelligent and secure data networking information infrastructure which supports the Army Installation Information Infrastructure Modernization Program (I3MP) at posts, camps and stations. CUITN also provides the capability to transport high-volume and near real time data throughout the installation and to the Defense Information Systems Network (DISN) in support of sustainment, contingencies and split-based operations. OSCAR provides for the manhole, ductwork and cabling for the infrastructure upgrade. It also augments and supports replacement and expansion of information transport medium (single mode fiber optic cable, copper wire and wireless systems) to meet the requirements of voice, data and the single line concept. The BES Program mission is to field integrated, supportable Information Technology (IT) solutions for transformation in business processes which enable the Army to manage its Infostructure as an Enterprise. The BES program will serve as the Army's single point of contact for installations and users planning and implementing Enterprise management initiatives, provide mandatory review, oversight, process and standards guidance to the Army Directorates of Information Management (DOIMs) and Regional Chief Information Officers (RCIOs) as well as optional support for planning, execution, and program management of Enterprise initiatives.
Supplemental funds are included in this program: FY03, $5.3 million.

**Justification:**
FY 05 procures CUITN and OSCAR program engineering and implementation support to furnish and install backbone local area networks at the Minimum Essential Requirements (MER) level on the Installation Sequence List (ISL). (The ISL is a prioritized list of ordered installations issued by the Army, G3). In FY 05 the CUITN Program will engineer, furnish and install Campus Area Networks that provide the infrastructure to manage the ever increasing data transfer requirements supporting key Army wartime doctrine and information technology transformation initiatives. High speed backbone networks will be installed to modernize site data transport capability, improve connectivity, standardize transport networks and increase capacity for key Army systems such as Army Knowledge Management (AKM) Goal 3, Defense Message System (DMS), Installation Support Module (ISM), Combined Health Care System (CHCS), Global Combat Support System, Army (GCSS-A), Distance Learning, Joint Computer-Aided Acquisition and Logistics System (JCALS) and other web enabled applications. In FY 05 the OSCAR program will engineer, furnish and install manhole, duct and cable systems to the MER level on the ISL under the Army I3MP.

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: LOCAL AREA NETWORK (LAN) (BU4165) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

FY 05 will expand the Enterprise Business Integration Center (EBIC) to support sites throughout CONUS and implement tools required at lower levels to secure and manage the Enterprise Systems Management (ESM).

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/ Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>LOCAL AREA NETWORK (LAN) (BU4165) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **LAN** | | | | | | | | | | | | | |
| CUITN/OSCAR | | | | | 95826 | 14 | | 85021 | 13 | | 67633 | 9 | |
| Project Management Support | | | | | 2785 | | | 2516 | | | 3487 | | |
| Engineering Support | | | | | 9400 | | | 13185 | | | | | |
| **BES** | | | | | | | | | | | | | |
| EBIC | | | | | | | | | | | 3070 | | |
| Enterprise Systems | | | | | | | | | | | 7767 | | |
| Program Management / Engineering | | | | | | | | | | | 2863 | | |
| **Total** | | | | | **108011** | | | **100722** | | | **84820** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
LOCAL AREA NETWORK (LAN) (BU4165)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **CUITN/OSCAR** | | | | | | | | | | |
| FY 2002 | Lucent<br>Greensboro, NC | C/FP | CECOM, Ft Monmouth, NJ | MAR-02 | SEP-02 | 4 | | YES | | |
| FY 2002 | Verizon<br>Washington, DC | C/FP | CECOM, Ft Monmouth, NJ | JUN-02 | DEC-02 | 2 | | YES | | |
| FY 2002 | General Dynamics<br>Needham, MA | C/FP | CECOM, Ft Monmouth, NJ | MAR-02 | SEP-02 | 2 | | YES | | |
| FY 2002 | SBC<br>St. Louis, MO | C/FP | CECOM, Ft Monmouth, NJ | MAY-02 | NOV-02 | 1 | | YES | | |
| FY 2002 | Siemens<br>Vienna, VA | C/FP | CECOM, Ft Monmouth, NJ | FEB-02 | MAY-02 | 1 | | YES | | |
| FY 2002 | Southwestern Bell<br>St Louis, MO | C/FP | CECOM, Ft Monmouth, NJ | MAY-02 | JUL-02 | 2 | | YES | | |
| FY 2003 | General Dynamics<br>Needham, MA | C/FP | ITEC4, Ft Monmouth, NJ | OCT-02 | APR-03 | 2 | | YES | | |
| FY 2003 | Verizon<br>Washington, DC | C/FP | ITEC4, Ft Monmouth, NJ | NOV-02 | MAY-03 | 2 | | YES | | |
| FY 2003 | NextiraOne<br>Fairfax, VA | C/FP | ITEC4, Ft Monmouth, NJ | NOV-02 | MAY-03 | 2 | | YES | | |
| FY 2003 | Lucent<br>Greensboro, NC | C/FP | ITEC4, Ft Monmouth, NJ | JAN-03 | JUL-03 | 2 | | YES | | |
| FY 2003 | Veridian Corp<br>Fairfax, VA | C/FP | USAISEC, Ft Huachuca, AZ | FEB-03 | AUG-04 | 3 | | YES | | |
| FY 2003 | NextiraOne<br>Fairfax, VA | C/FP | CECOM, Ft Monmouth, NJ | AUG-03 | FEB-04 | 2 | | YES | | |
| FY 2003 | Southwestern Bell<br>St Louis, MO | C/FP | CECOM, Ft Monmouth, NJ | AUG-03 | FEB-04 | 1 | | YES | | |
| FY 2004 | General Dynamics<br>Needham, MA | C/FP | CECOM, Ft Monmouth, NJ | DEC-03 | JAN-04 | 2 | | YES | | |

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs vary.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | LOCAL AREA NETWORK (LAN) (BU4165) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2004 | Lucent Greensboro, NC | C/FP | CECOM, Ft Monmouth, NJ | DEC-03 | JAN-04 | 2 | | YES | | |
| FY 2004 | TBS | C/FP | CECOM, Ft Monmouth, NJ | VAR | VAR | 9 | | YES | | |
| FY 2005 | TBS | C/FP | CECOM, Ft Monmouth, NJ | NOV-04 | MAY-06 | 9 | | YES | | |
| **EBIC** | | | | | | | | | | |
| FY 2005 | TBS | C/FP | ITEC4, Alexandria, VA | NOV-04 | DEC-04 | | | YES | | |
| **Enterprise Systems** | | | | | | | | | | |
| FY 2005 | TBS | C/FP | ITEC4, Alexandria, VA | NOV-04 | DEC-04 | | | YES | | |

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs vary.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
PENTAGON INFORMATION MGT AND TELECOM (BQ0100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 175.4 | 32.3 | 40.6 | 23.1 | 14.3 | 14.7 | 15.0 | 15.3 | 15.6 | 16.0 | | 362.3 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 175.4 | 32.3 | 40.6 | 23.1 | 14.3 | 14.7 | 15.0 | 15.3 | 15.6 | 16.0 | | 362.3 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 175.4 | 32.3 | 40.6 | 23.1 | 14.3 | 14.7 | 15.0 | 15.3 | 15.6 | 16.0 | | 362.3 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Pentagon Renovation Project is an on-going construction project directed by the Office of the Secretary of Defense and Washington Headquarters Services (OSD/WHS) implemented by a Program Manger and the Army, Information Management & Telecommunications Pentagon Renovation Office (IM&T-PR). IM&T-PR is responsible for the relocation of existing IT facilities while sustaining operations and implementing a new modernized Pentagon telecommunications infrastructure in concert with Pentagon Renovation Construction. Relocation activities include moving the National Military Command Center (NMCC) Services Operations Center, merging seven Technical Control Facilities, consolidating eleven Automated Data Processing (ADP) facilities to two facilities, and consolidating fifteen Command and Control tactical and administrative telephone switches to eight. The IT infrastructure includes the installation of an unclassified/classified backbone and a Network and System Management Center. The implementation of IT requirements is integral to each phase of the Pentagon Renovation construction program due to the synchronization of both programs. The Pentagon Renovation IM&T Project will provide modern integrated information and telecommunication capabilities to all levels of command in the Pentagon including OSD, the Joint Staff, Army, Navy, Marine Corps, Air force and Defense Agencies. This system supports the "Current and Future Force" transition path of the Transformation Campaign Plan.

**Justification:**
FY05 procures the backbone network infrastructure equipment and services for Wedge 2 pf the Pentagon renovations, including data switches, routers, media and cable. In addition, FY05 funds also procure servers, workstations, and management software required to integrate the Wedge 2 network into the Network and Systems Management Center, which manages the Unclassified and Classified Backbones for the Pentagon. FY05 funds will also initiate efforts for Wedge 3 renovations.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>PENTAGON INFORMATION MGT AND TELECOM (BQ0100) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| **PENTAGON RENOVATION IM&T** | | | | | | | | | | | | | |
| Unclass/Class Backbone | | | | | 23109 | | | 14317 | | | 14671 | | |
| **Total** | | | | | **23109** | | | **14317** | | | **14671** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | PENTAGON INFORMATION MGT AND TELECOM (BQ0100) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Unclass/Class Backbone** | | | | | | | | | | |
| FY 2002 | General Dynamics Arlington, VA | C/FP/OP | Arlington, VA | Oct-01 | Nov-01 | | | Yes | | |
| FY 2003 | General Dynamics Arlington, VA | C/FP/OP | Arlington, VA | Oct-02 | Nov-02 | | | Yes | | |
| FY 2004 | General Dynamics Arlington, VA | C/FP/OP | Arlington VA | Oct-03 | Nov-03 | | | Yes | | |
| FY 2005 | General Dynamics Arlington, VA | C/FP/OP | Arlington, VA | Oct-04 | Nov-04 | | | Yes | | |

REMARKS: DISA=Defense Information Systems Agency
SM-ALC=Sacramento Air Logistics Center, Sacramento, CA, NET=Network Equipment Technologies, Rockville, MD,
SAIC=Science Application International Corp.,
CSC=Computer Sciences Corporation

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
FOREIGN COUNTERINTELLIGENCE PROG (FCI) (BK5282)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 18.1 | 0.9 | 0.9 | 1.6 | 2.3 | | | | | | | 23.7 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 18.1 | 0.9 | 0.9 | 1.6 | 2.3 | | | | | | | 23.7 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 18.1 | 0.9 | 0.9 | 1.6 | 2.3 | | | | | | | 23.7 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
CLASSIFIED PROGRAM: INFORMATION AVAILABLE UPON REQUEST

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
GENERAL DEFENSE INTELL PROG (GDIP) (BD3900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 401.4 | 22.5 | 33.1 | 35.3 | 34.0 | | | | | | | 526.4 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 401.4 | 22.5 | 33.1 | 35.3 | 34.0 | | | | | | | 526.4 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 401.4 | 22.5 | 33.1 | 35.3 | 34.0 | | | | | | | 526.4 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
CLASSIFIED PROGRAM: INFORMATION WILL BE PROVIDED UPON REQUEST

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ALL SOURCE ANALYSIS SYS (ASAS) (TIARA) (KA4400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 388.9 | 71.6 | 51.4 | 61.0 | 46.8 | 16.0 | 21.5 | 12.5 | 38.6 | 43.6 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 388.9 | 71.6 | 51.4 | 61.0 | 46.8 | 16.0 | 21.5 | 12.5 | 38.6 | 43.6 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 388.9 | 71.6 | 51.4 | 61.0 | 46.8 | 16.0 | 21.5 | 12.5 | 38.6 | 43.6 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The All Source Analysis System (ASAS) provides US Army commanders at echelons above corps through battalion a standard all source intelligence processing and reporting system that provides the means for gaining a timely and comprehensive understanding of Opposing Force (OPFOR) deployments, capabilities, and potential courses of action. The system interfaces with selected national, joint, and theater Intelligence assets, adjacent/higher/lower military intelligence preprocessors, Distributed Common Ground Station-Army (DCGS-A), Army Battle Command System (ABCS), and organic deployed Intelligence/Electronic Warfare (IEW) teams and assets. The ASAS product set currently includes: ASAS Remote Workstation (RWS), ASAS-Light, Analysis and Control Team Enclave (ACT-E), Analysis and Control Element (ACE), and the Communications Control Set (CCS). The ASAS system uses standard joint and Army protocols and message formats to interface with forward deployed sensor/teams, intelligence preprocessors and joint/national/Army C3I systems. This system supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY04, $6.45 million.

**Justification:**
FY 05 procures and fields ASAS Light to Stryker Brigade Combat Teams (SBCT) 05 and upgrade of SBCT-1. FY05 continues hardware upgrade to ACT-E workstations, with ASAS Lights.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ASAS - MODULES (TIARA) (K28801)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 86 | | | | | | | | | | | 86 |
| Gross Cost | 388.9 | 71.6 | 51.4 | 61.0 | 46.5 | 16.0 | 21.5 | 12.5 | 38.6 | 43.6 | | |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 388.9 | 71.6 | 51.4 | 61.0 | 46.5 | 16.0 | 21.5 | 12.5 | 38.6 | 43.6 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 388.9 | 71.6 | 51.4 | 61.0 | 46.5 | 16.0 | 21.5 | 12.5 | 38.6 | 43.6 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The ASAS Modules are automated intelligence analysis systems and products that are designed to manage intelligence and electronic warfare resources, and the production and dissemination of intelligence for use by the warfighter. The ASAS products provided are the compartmented all source workstation at the Analysis Control Element (ACE) at division, corps, and EAC; the collateral laptop version, ASAS Light issued to all echelons down to battalion level, the HMMWV mounted ASAS Fusion Workstation with integrated communications (ACT-E) at brigade level; and the Communications Control Set (CCS) supporting the ACE operations. The system interfaces with selected national, joint, and theater intelligence assets, adjacent/higher/lower military intelligence preprocessors, Distributed Common Ground Station-Army (DCGS-A), Army Battle Command System (ABCS), and organic deployed Intelligence/Electronic Warfare (IEW) teams and assets. The ASAS system uses standard joint and Army protocols and message formats to interface with forward deployed sensors/teams, intelligence preprocessors and national/joint/Army C3I systems. These systems support the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY 05 procures and fields ASAS Light to Stryker Brigade Combat Teams (SBCT)-5 and upgrade of SBCT-1. FY05 continues hardware upgrade to ACT-E workstations, with ASAS Lights.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>ASAS - MODULES (TIARA) (K28801) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| ASAS Hardware Modules | | | | | 37244 | | | 27009 | | | | | |
| **ASAS Hardware Modules Broken Out** | | | | | | | | | | | | | |
| RWS to ASAS Light HW Replacement | | | | | | | | | | | 4200 | 420 | 10 |
| ASAS Light HW Upgrades (BDE and above) | | | | | | | | | | | 1850 | 185 | 10 |
| ASAS Light HW Upgrades (BN) | | | | | | | | | | | 850 | 85 | 10 |
| ACT -E HW Upgrades | | | | | | | | | | | 210 | 6 | 35 |
| ACE | | | | | | | | | | | | | |
| Project Management Administration | | | | | 1880 | | | 1880 | | | 1880 | | |
| Depot Level Software Support | | | | | 10083 | | | 10717 | | | 2430 | | |
| Fielding | | | | | 8650 | | | 6732 | | | 4359 | | |
| Depot Support | | | | | 200 | | | 200 | | | 200 | | |
| Engineering Support | | | | | 2909 | | | | | | | | |
| **Total** | | | | | **60966** | | | **46538** | | | **15979** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | ASAS - MODULES (TIARA) (K28801) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **ASAS Hardware Modules** | | | | | | | | | | |
| FY 2002 | GTE Taunton,MA | C/Option | Taunton, MA | Dec-01 | Apr-02 | | | | | |
| FY 2003 | GTE Taunton,MA | C/Option | Taunton, MA | Nov-02 | Apr-03 | | | | | |
| FY 2004 | GTE Taunton,MA | C/Option | Taunton, MA | Nov-03 | Apr-04 | | | | | |
| FY 2005 | GTE Taunton,MA | C/Option | Taunton, MA | Nov-04 | Apr-05 | | | | | |

REMARKS: All equipment is NDI/COTS purchased through PM CHS or other Army Activities. Cost and composition of ASAS unit sets vary because of unit mission, echelon assigned and the configuration of the hardware module procured.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
JTT/CIBS-M (TIARA) (V29600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 465 | 10 | 59 | | 170 | 63 | | | | | | 767 |
| Gross Cost | 183.4 | 16.5 | 17.0 | 4.7 | 41.4 | 14.0 | 10.0 | 1.0 | 1.0 | 0.8 | | 289.7 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 183.4 | 16.5 | 17.0 | 4.7 | 41.4 | 14.0 | 10.0 | 1.0 | 1.0 | 0.8 | | 289.7 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 183.4 | 16.5 | 17.0 | 4.7 | 41.4 | 14.0 | 10.0 | 1.0 | 1.0 | 0.8 | | 289.7 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 1.7 | 0.3 | | 0.2 | 0.2 | | | | | | |

**Description:**
The Integrated Broadcast Service (IBS) is the worldwide DoD standard network for transmitting tactical and strategic intelligence and targeting data within a common format and migrating to a single family of Joint Tactical Terminals (JTT) and CIBS modules for improved operational jointness with Army, Navy, Air Force and Marine platforms. The Common Integrated Broadcast Service - Modules (CIBS-M) is a totally integrated Joint Program (all services and Special Operations Command (SOCOM)) which was created to consolidate and replace existing IBS receiver functionality/capability, with a "common family" of IBS modules (both hardware and software). This is required to implement the IBS Plan and consolidate/eliminate duplicative efforts. The Joint Tactical Terminal (JTT) program leverages, to the maximum extent possible, early tech-based efforts initiated by organizations such as the National Reconnaissance Office (NRO). The CIBS-M family of modules will be the "sole" provider, ensuring continued IBS interoperability to a variety of tactical receivers across DoD and the services. CIBS-M will be provided to Joint Tactical Radio System (JTRS) JPO for inclusion into the the JTRS Library to meet intelligence broadcast requirements. The JTT terminals deliver critical, time sensitive battlefield intelligence and targeting information at collateral and system high security levels in near real time (NRT) to worldwide tactical commanders and intelligence nodes at all echelons. The terminals provide direct, secure and dedicated connectivity/interoperability for rapid targeting, threat avoidance, battlefield management, mission planning and sensor cueing. The equipment can be mounted in fixed and rotary wing aircraft as well as fixed or mobile ground platforms. The JTTs are a subcomponent in major Air Force, Navy and Marine Corp systems. The reduced size JTT Briefcases (B) were fielded to the US Army Special Operations Command to satisfy real world events. JTT will be fielded to SBCTs as part of the CGS and PM TOC Platforms.

This system supports the Current/SBCT Force transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY04, $41.38 million.

**Justification:**
FY05 funding procures Joint Tactical Terminals and processor upgrades to support the Objective IBS.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>JTT/CIBS-M (TIARA) (V29600) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| HARDWARE | | | | | | | | | | | | | |
| JTT (T/R) Transmits and Receives | | | | | | | | 34690 | 170 | 205 | 13100 | 63 | 208 |
| JTT (R Only) Receives Only | | | | | | | | | | | | | |
| JTT (B) Receives Only | | | | | | | | | | | | | |
| JTT-B Accessory Kits | | | | | | | | | | | | | |
| COMSEC | | | | | | | | 6000 | | | | | |
| ECOs | | | | | 3000 | | | | | | | | |
| PDSS | | | | | 405 | | | | | | | | |
| Reliability Growth | | | | | | | | | | | | | |
| ENGINEERING SUPPORT | | | | | | | | | | | | | |
| In-House | | | | | | | | | | | | | |
| Contractor | | | | | | | | | | | | | |
| Host Integration | | | | | 400 | | | | | | 300 | | |
| FIELDING | | | | | 88 | | | 90 | | | 90 | | |
| PROGRAM MANAGEMENT | | | | | 800 | | | 600 | | | 503 | | |
| -Other Costs | | | | | | | | | | | | | |
| **Total** | | | | | **4693** | | | **41380** | | | **13993** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
JTT/CIBS-M (TIARA) (V29600)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **JTT (T/R) Transmits and Receives** | | | | | | | | | | |
| FY 2004 | Raytheon Systems St. Pete, FL | SS/FFP | CECOM, Ft. Monmouth, NJ | Apr 04 | Jan 05 | 170 | 205 | Yes | | |
| FY 2005 | Raytheon Systems St. Pete, FL | SS/FFP | CECOM, Ft. Monmouth, NJ | Nov 04 | Oct 05 | 63 | 208 | Yes | | |
| **JTT (R Only) Receives Only** | | | | | | | | | | |
| **JTT (B) Receives Only** | | | | | | | | | | |

REMARKS: Notes:

1. Other Service Quantities are included in order to show overall delivery rate on the P-21.

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTT/CIBS-M (TIARA) (V29600)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| JTT (T/R) Transmits and Receives | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | 170 | 0 | 170 | | | | | | | A | | | | | | | | | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 8 |
| | 1 | FY 05 | A | 63 | 0 | 63 | | | | | | | | | | | | | | A | | | | | | | | | | 63 |
| JTT (R Only) Receives Only | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| JTT (B) Receives Only | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| JTT (Other Service RQTS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | OTH | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | OTH | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 233 | | 233 | | | | | | | | | | | | | | | | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 71 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon Systems , St. Pete, FL | 2.00 | 20.00 | 30.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 10 | 34 | 44 |
| | REORDER | 0 | 8 | 14 | 22 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JTT/CIBS-M (TIARA) (V29600)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 / CY 06 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 07 / CY 07 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JTT (T/R) Transmits and Receives | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | 170 | 162 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 63 | 0 | 63 | 10 | 18 | 18 | 17 | | | | | | | | | | | | | | | | | | | | | 0 |
| JTT (R Only) Receives Only | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| JTT (B) Receives Only | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| JTT (Other Service RQTS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | OTH | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | OTH | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 233 | 162 | 71 | 18 | 18 | 18 | 17 | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon Systems , St. Pete, FL | 2.00 | 20.00 | 30.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 10 | 34 | 44 |
| | REORDER | 0 | 8 | 14 | 22 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

The other service deliveries are included in the total quantity delivery schedule to represent the overall build plan and is listed as "OTH". The CIBS-M JTT (Power Amplifiers) are a component of the delivered system and is listed as "ALL".

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
PROPHET GROUND (TIARA) (BZ7326)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | 6 | 31 | 39 | 12 | 3 | 3 | 10 | 11 | 10 | Continuing | Continuing |
| Gross Cost | 139.4 | 11.2 | 15.6 | 49.0 | 10.8 | 17.7 | 13.2 | 25.1 | 30.0 | 26.8 | | |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 139.4 | 11.2 | 15.6 | 49.0 | 10.8 | 17.7 | 13.2 | 25.1 | 30.0 | 26.8 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 139.4 | 11.2 | 15.6 | 49.0 | 10.8 | 17.7 | 13.2 | 25.1 | 30.0 | 26.8 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 1.9 | 0.5 | 1.3 | 0.9 | 5.9 | 4.4 | 2.5 | 2.7 | 2.7 | | |

**Description:**
Prophet's primary mission is providing 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Transformation, providing near real time (NRT) information to the Brigade Commander within his combat decision cycle. It is the tactical commander's sole organic ground-based COMINT/EW system for the Division, Stryker Brigade Combat Team (SBCT) and Armored Calvary Regiments (ACR). Prophet provides the tactical commander with the next generation Signals Intelligence/Electronic Warfare (SIGINT/EW) - radio detection/direction finding and electronic attack capabilities. Prophet Block II/III functionality will be resident in the Future Combat System (FCS). That technology and Tactics, Techniques and Procedures (TTPs) will be leveraged. Prophet replaces the division level Trailblazer and Teammate legacy SIGINT systems in Block I, and TrafficJam in Block II. Prophet stationary and on-the-move direction finding information develops battlespace visualization, intelligence preparation of the battlefield (IPB) and target development for enemy and gray emitters within radio line-of-sight across the brigade area of responsibility. Block II/III will add Electronic Attack (EA) and an improved signal type detection capability. This increased capability will provide the Brigade Commander with the ability to detect and suppress all types of communications anticipated in the future battlespace. Additionally, Prophet provides the ability to intercept voice communications data when on board linguists are available. This NRT information when processed provides a key component of the fused intelligence common operating picture (COP). Initially Prophet will interface with the maneuver brigade Analysis Control Team's (ACT) All Source Analysis System (ASAS)-Remote Work Stations (ASAS-RWS) via Prophet Control. Prophet Control is a surrogate for the Distributed Common Ground System-Army (DCGS-A) in Blocks I to III. Prophet Control's functionality will be integrated on the Future Force DCGS-A platform. The ACT will forward the gathered information to the division and armored cavalry Analysis Control Element's (ACE) ASAS. Prophet enables the Brigade Commander to detect signals while the vehicle is moving, a first for a Tactical SIGINT system. Prophet is being developed in a user prioritized block approach: Block I - Electronic Support (ES) (COMINT), Block II - Electronic Attack (EA), and Block III - Modern Signals (TAS). Enhancements to Block III capabilities include COMINT and EA capabilities. This system supports the Current to Future transition path of the Army Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $15 million.

**Justification:**
FY05 procures three of the initial Prophet Block II/III systems, which provide the Brigade Commander with electronic attack and TAS capability.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>PROPHET GROUND (TIARA) (BZ7326) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Prophet Block I Systems | | | | | 13404 | 46 | 291 | | | | | | |
| ES/EA Subsystems | | | | | | | | | | | 8093 | 3 | 2698 |
| Spares | | | | | 2578 | | | | | | | | |
| Prophet Control | | | | | 1499 | | | | | | | | |
| GFE | | | | | 1069 | | | 100 | | | | | |
| Misc Equipment | | | | | 17 | | | 24 | | | | | |
| ECPs | | | | | 574 | | | | | | 750 | | |
| Non Recurring Engineering | | | | | | | | | | | 3141 | | |
| System Engineering | | | | | 427 | | | | | | 2037 | | |
| Refurb 6 Test Systems | | | | | | | | | | | 750 | | |
| Follow-on Test | | | | | 212 | | | | | | 500 | | |
| Government Program Mgmt | | | | | 2897 | | | 1790 | | | 1765 | | |
| New Equipment Training (NET) | | | | | 496 | | | 513 | | | 221 | | |
| Fielding | | | | | 268 | | | 383 | | | 124 | | |
| Data/Manuals | | | | | | | | | | | 311 | | |
| Depot Support | | | | | 135 | | | 284 | | | | | |
| Technical Insertion Hardware | | | | | 10465 | | | | | | | | |
| National Guard Systems & Spt FY03 Qty 25 | | | | | 15000 | | | | | | | | |
| Natl Guard Systems Support FY 04 Qty TBD | | | | | | | | 7700 | | | | | |
| **Total** | | | | | **49041** | | | **10794** | | | **17692** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
PROPHET GROUND (TIARA) (BZ7326)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Prophet Block I Systems** | | | | | | | | | | |
| FY 2001 | Titan Systems Corporation San Diego, CA | C/FP | CECOM | Jun 01 | Jun 02 | 6 | 330 | yes | | |
| FY 2002 | Titan Systems Corporation San Diego, CA | OPTION | CECOM | Nov 01 | Jul 02 | 31 | 299 | yes | | |
| FY 2003 | Titan Systems Corporation San Diego, CA | OPTION | CECOM | Dec 02 | Apr 03 | 46 | 291 | yes | | |
| **ES/EA Subsystems** | | | | | | | | | | |
| FY 2005 | TBS TBS | C/FP | CECOM | Jan 05 | Jan 06 | 3 | 2698 | no | | Sep 04 |

REMARKS:

# FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PROPHET GROUND (TIARA) (BZ7326)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 01 | | | | | | | | | | | | Fiscal Year 02 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 01 | | | | | | | | | | | | Calendar Year 02 | | | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Prophet Block I Systems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 6 | 0 | 6 | | | | | | | | | A | | | | | | | | | | | | 2 | 2 | 2 | | 0 |
| | 1 | FY 02 | A | 31 | 0 | 31 | | | | | | | | | | | | | | A | | | | | | | | 3 | 3 | 3 | 22 |
| | 1 | FY 03 | A | 46 | 0 | 46 | | | | | | | | | | | | | | | | | | | | | | | | | 46 |
| | 1 | FY 03 | NG | 25 | 0 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| | 1 | FY 04 | NG | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| ES/EA Subsystems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 05 | A | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| Total | | | | 111 | | 111 | | | | | | | | | | | | | | | | | | | | | 2 | 5 | 5 | 3 | 96 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Titan Systems Corporation , San Diego, CA | 1.00 | 4.00 | 6.00 | 0 |
| 2 | TBS , TBS | 1.00 | 2.00 | 4.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 1 | 9 | 10 | 19 |
| | REORDER | 0 | 2 | 7 | 9 |
| 2 | INITIAL | 0 | 4 | 16 | 20 |
| | REORDER | 0 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PROPHET GROUND (TIARA) (BZ7326)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 03 / CY 03 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 04 / CY 04 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Prophet Block I Systems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 6 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 31 | 9 | 22 | 3 | 3 | 3 | 4 | 4 | 4 | 1 | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 46 | 0 | 46 | | | A | | | | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 3 | | | | | | | 0 |
| | 1 | FY 03 | NG | 25 | 0 | 25 | | | | | | | | | A | | | | | | | | | 1 | 3 | 3 | 3 | 3 | 3 | 3 | 6 |
| ES/EA Subsystems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 05 | A | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| Total | | | | 111 | 15 | 96 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 9 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Titan Systems Corporation , San Diego, CA | 1.00 | 4.00 | 6.00 | 0 |
| 2 | TBS , TBS | 1.00 | 2.00 | 4.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 1 | 9 | 10 | 19 |
| | REORDER | 0 | 2 | 7 | 9 |
| 2 | INITIAL | 0 | 4 | 16 | 20 |
| | REORDER | 0 | 0 | 0 | 0 |

REMARKS

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PROPHET GROUND (TIARA) (BZ7326)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Prophet Block I Systems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 6 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 31 | 31 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 46 | 46 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | NG | 25 | 19 | 6 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | 0 |
| ES/EA Subsystems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 05 | A | 3 | 0 | 3 | | | | A | | | | | | | | | | | | 1 | 2 | | | | | | | 0 |
| Total | | | | 111 | 102 | 9 | 3 | 3 | | | | | | | | | | | | | | 1 | 2 | | | | | | | |

| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Titan Systems Corporation , San Diego, CA | 1.00 | 4.00 | 6.00 | 0 |
| 2 | TBS , TBS | 1.00 | 2.00 | 4.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 1 | 9 | 10 | 19 |
| | REORDER | 0 | 2 | 7 | 9 |
| 2 | INITIAL | 0 | 4 | 16 | 20 |
| | REORDER | 0 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
TUAV (B00301)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | 4 | 5 | 9 | 8 | 6 | 4 | 1 | 1 | 1 | | 39 |
| Gross Cost | 7.1 | 47.4 | 56.4 | 105.4 | 73.2 | 58.6 | 47.2 | 69.9 | 119.4 | 174.7 | | |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 7.1 | 47.4 | 56.4 | 105.4 | 73.2 | 58.6 | 47.2 | 69.9 | 119.4 | 174.7 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 7.1 | 47.4 | 56.4 | 105.4 | 73.2 | 58.6 | 47.2 | 69.9 | 119.4 | 174.7 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 11.9 | 11.3 | 11.7 | 9.2 | 9.8 | 11.8 | 69.9 | 119.4 | 174.7 | | |

**Description:**
The Tactical Unmanned Aerial Vehicle (TUAV) Shadow 200 provides the Army maneuver commander with dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA) and Battle Damage Assessment (BDA). The TUAV Shadow 200 air vehicle will meet a minimum range of 50 kilometers and remain on station for up to four hours. The baseline payload is electro-optic infrared (EO/IR). Procurement of systems including attrition air vehicles commenced in FY 2001. The TUAV Shadow 200 system consists of four air vehicles, each configured with an EO/IR sensor payload, ground control equipment, including communications equipment, launch and recovery equipment, remote video terminals, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). The Shadow 200 is a brigade asset. Each system is supported at the brigade level by a Maintenance Section-Multifunctional and at the division level by a Mobile Maintenance facility. The TUAV system is deployed in the Global War on Terrorism in Operation Iraqi Fredom (OIF) with 4ID. 4ID has expressed strong support for the Shadow system. Two systems are deployed in OIF in 4th quarter FY03 with another expected in 1st quarter FY04. The TUAV Shadow 200 is a Future Force System and is to be fielded to all active Divisions and the Stryker Brigade Combat Teams. This system supports the Current and Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY 2005 procures 6 Full Rate Production TUAV Shadow 200 systems in accordance with the Army Transformation Strategy. These systems will be fielded to 10 MNT, 1st ID, 1st AD, 56th BDE, and 101st AA. System contributes to the commander's dominant situational awareness and allows him to shape the battlefield to ensure mission success.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
0305204A - RDT&E

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | 4 | 5 | 9 | 8 | 6 | 4 | 1 | | | | 37 |
| Gross Cost | 7.1 | 47.4 | 56.4 | 105.4 | 73.2 | 58.6 | 38.7 | 22.9 | | | | |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 7.1 | 47.4 | 56.4 | 105.4 | 73.2 | 58.6 | 38.7 | 22.9 | | | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 7.1 | 47.4 | 56.4 | 105.4 | 73.2 | 58.6 | 38.7 | 22.9 | | | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 11.9 | 11.3 | 11.7 | 9.2 | 9.8 | 9.7 | 22.9 | | | | |

**Description:**
The Tactical Unmanned Aerial Vehicle (TUAV) Shadow 200 provides the Army maneuver commander with dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA) and Battle Damage Assessment (BDA). The TUAV Shadow 200 air vehicle will meet a minimum requirement range of 50 kilometers and remain on station for up to four hours. The baseline payload is electro-optic infrared (EO/IR). Procurement of systems including attrition air vehicles commenced in FY 2001. The TUAV Shadow 200 system consists of four air vehicles, each configured with an EO/IR sensor payload, ground control equipment, including communications equipment, launch and recovery equipment, remote video terminals, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). The Shadow 200 is a brigade asset. Each system is supported at the brigade level by a Maintenance Section - Multifunctional and at the division level by a Mobile Maintenance facility. The TUAV system is deployed in the Global War on Terrorism in Operation Iraqi Freedom (OIF) with 4ID. 4ID has expressed strong support for the Shadow system. Two systems are deployed in OIF in 4th quarter FY03 with another in 1st quarter FY04. The TUAV Shadow 200 is a Future Force System and is to be fielded to to be fielded to all active Divisions and the Stryker Brigade Combat Teams.

TUAV was provided a supplemental fund called Defense Emergency Response Fund (DERF), as a non-add, for $5.0M in FY02 for Shadow.

This system supports the Current and Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY 2005 procures 6 Full Rate Production TUAV Shadow 200 systems in accordance with the Army Transformation Strategy. These systems will be fielded to 10 MNT, 1st ID, 1st AD, 56th BDE, and 101st AA. System contributes to the commander's dominant situational awareness and allows him to shape the battlefield to ensure mission success.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| TACTICAL UNMANNED AERIAL VEHICLE | | | | | | | | | | | | | |
| **SHADOW** | | | | | | | | | | | | | |
| Shadow Systems Hardware Cost | | | | | 54795 | 9 | 6088 | 45379 | 8 | 5672 | 33220 | 6 | 5537 |
| MSM | | | | | 9422 | 9 | 1047 | 919 | 8 | 115 | 661 | 6 | 110 |
| MMF | | | | | 2290 | 6 | 382 | 1539 | 4 | 385 | 333 | 1 | 333 |
| Attrition Air Vehicle | | | | | | | | | | | | | |
| Training Devices | | | | | | | | | | | | | |
| Training | | | | | 170 | | | | | | | | |
| Technical Manuals | | | | | 597 | | | 60 | | | 52 | | |
| Test Support | | | | | 1500 | | | 4628 | | | 3359 | | |
| Engineering Support | | | | | 4000 | | | 3502 | | | 3006 | | |
| Engineering Changes | | | | | 5535 | | | 1349 | | | 2184 | | |
| Mods/Block Retrofit | | | | | 401 | | | | | | 1919 | | |
| Fielding | | | | | 2284 | | | 3000 | | | 2879 | | |
| **Total Prime Contractor System** | | | | | **80994** | | | **60376** | | | **47613** | | |
| Government Furnished Equipment | | | | | 7000 | | | 6891 | | | 5234 | | |
| Program Management (Government) | | | | | 4538 | | | 4200 | | | 4030 | | |
| Material Fielding | | | | | 1280 | | | 1250 | | | 1199 | | |
| Government Training / IMSs | | | | | | | | | | | | | |
| Site Activation | | | | | | | | | | | | | |
| FY02 Initial Spares | | | | | | | | | | | | | |
| System Test and Acceptance | | | | | 900 | | | 500 | | | 480 | | |
| **Total Government** | | | | | **13718** | | | **12841** | | | **10943** | | |
| Hunter shelters / Trailer Upgrade | | | | | 10703 | | | | | | | | |
| **Total** | | | | | **105415** | | | **73217** | | | **58556** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **TACTICAL UNMANNED AERIAL VEHICLE** | | | | | | | | | | |
| FY 2001 | AAI Hunt Valley, MD | C/FPIF | AMCOM | Apr - 01 | Mar - 02 | 4 | 5050 | Yes | N/A | May 99 |
| FY 2002 | AAI Hunt Valley, MD | SS/FPIF | AMCOM | Feb - 02 | Dec- 02 | 5 | 5775 | Yes | N/A | N/A |
| FY 2003 | AAI Hunt Valley, MD | SS/FPIF | AMCOM | Dec - 02 | Dec - 03 | 9 | 6088 | Yes | N/A | N/A |
| FY 2004 | AAI Hunt Valley, MD | SS/FPIF | AMCOM | Dec - 03 | Dec - 04 | 8 | 5672 | Yes | N/A | N/A |
| FY 2005 | AAI Hunt Valley, MD | SS/FPIF | AMCOM | Dec - 04 | Dec - 05 | 6 | 5537 | Yes | N/A | N/A |
| FY 2006 | AAI Hunt Valley, MD | SS/FPIF | AMCOM | Dec - 05 | Dec - 06 | 4 | 4963 | Yes | N/A | N/A |
| FY 2007 | AAI Hunt Valley, MD | SS/FPIF | AMCOM | Dec - 06 | Dec - 07 | 1 | 7022 | Yes | N/A | N/A |

REMARKS: SDD contract with production options through FY 02 was awarded via competition to AAI in December 1999.

*Unit cost above is the hardware cost shown on the first line of the P5/P5e. Flyaway and Weapon System Costs include other lines and are shown on the P40.

# FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 01 | | | | | | | | | | | | Fiscal Year 02 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 01 | | | | | | | | | | | | Calendar Year 02 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| TUAV SYSTEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 4 | 0 | 4 | | | | | | | A | | | | | | | | | | | 1 | | 1 | | 1 | 1 | | 0 |
| | 1 | FY 02 | A | 5 | 0 | 5 | | | | | | | | | | | | | | | | | A | | | | | | | | 5 |
| | 1 | FY 03 | A | 9 | 0 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | 9 |
| | 1 | FY 04 | A | 8 | 0 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | 8 |
| | 1 | FY 05 | A | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | 6 |
| | 1 | FY 06 | A | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| | 1 | FY 07 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| Total | | | | 37 | | 37 | | | | | | | | | | | | | | | | | | 1 | | 1 | | 1 | 1 | | 33 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | AAI , Hunt Valley, MD | 1.00 | 10.00 | 12.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 5 | 11 | 16 |
| | REORDER | 4 | 5 | 10 | 15 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

## FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| TUAV SYSTEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 5 | 0 | 5 | | | 1 | | | 1 | | 1 | | | 1 | 1 | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 9 | 0 | 9 | | | A | | | | | | | | | | | | 1 | | 1 | 1 | | 1 | 1 | 1 | | 1 | 2 |
| | 1 | FY 04 | A | 8 | 0 | 8 | | | | | | | | | | | | | | | A | | | | | | | | | | 8 |
| | 1 | FY 05 | A | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | 6 |
| | 1 | FY 06 | A | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| | 1 | FY 07 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| Total | | | | 37 | 4 | 33 | | | 1 | | | 1 | | 1 | | | 1 | 1 | | | 1 | | 1 | 1 | | 1 | 1 | 1 | | 1 | 21 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | AAI , Hunt Valley, MD | 1.00 | 10.00 | 12.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 5 | 11 | 16 |
| | REORDER | 4 | 5 | 10 | 15 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| TUAV SYSTEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 5 | 5 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 9 | 7 | 2 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 8 | 0 | 8 | | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 6 | 0 | 6 | | | A | | | | | | | | | | | | 1 | | 1 | | 1 | | 1 | | | 1 |
| | 1 | FY 06 | A | 4 | 0 | 4 | | | | | | | | | | | | | | | A | | | | | | | | | 4 |
| | 1 | FY 07 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| Total | | | | 37 | 16 | 21 | 1 | 1 | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 | | 1 | | 1 | | 1 | | | 6 |

| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | AAI , Hunt Valley, MD | 1.00 | 10.00 | 12.00 | 0 | 1 | INITIAL | 4 | 5 | 11 | 16 | |
| | | | | | | | REORDER | 4 | 5 | 10 | 15 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 07 | | | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 07 | | | | | | | | | | | | Calendar Year 08 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| TUAV SYSTEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 5 | 5 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 9 | 9 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 8 | 8 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 6 | 5 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 4 | 0 | 4 | | | 1 | | | 1 | | | 1 | | | 1 | | | | | | | | | | | | 0 |
| | 1 | FY 07 | A | 1 | 0 | 1 | | | A | | | | | | | | | | | | 1 | | | | | | | | | 0 |
| Total | | | | 37 | 31 | 6 | 1 | | 1 | | | 1 | | | 1 | | | 1 | | | 1 | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | AAI , Hunt Valley, MD | 1.00 | 10.00 | 12.00 | 0 | 1 | INITIAL | 4 | 5 | 11 | 16 | |
| | | | | | | | REORDER | 4 | 5 | 10 | 15 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 09 | | | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 09 | | | | | | | | | | | | Calendar Year 10 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| TUAV SYSTEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 5 | 5 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 9 | 9 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 8 | 8 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 6 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | A | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 37 | 37 | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | AAI , Hunt Valley, MD | 1.00 | 10.00 | 12.00 | 0 | 1 | INITIAL | 4 | 5 | 11 | 16 | |
| | | | | | | | REORDER | 4 | 5 | 10 | 15 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
Army Common Ground Station (CGS) (TIARA) (BA1080)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 622.6 | 65.8 | 21.2 | 9.6 | 8.2 | | | | | | | 727.4 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 622.6 | 65.8 | 21.2 | 9.6 | 8.2 | | | | | | | 727.4 |
| Initial Spares | 10.2 | | | | | | | | | | | 10.2 |
| Total Proc Cost | 632.8 | 65.8 | 21.2 | 9.6 | 8.2 | | | | | | | 737.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Common Ground Station (CGS) is a rapidly deployable and mobile tactical sensor data processing and dissemination center mounted on two High Mobility Multi-Wheeled Vehicles (HMMWVs). As part of the Stryker Brigade Combat Team (SBCT), and the Counter Offensive Force/Counter Attack Corps, CGS provides a key interface between intelligence and command and control systems by concurrently providing timely intelligence data and receiving the Common Tactical Picture (CTP) via the Tactical Operations Center (TOC) Local Area Network (LAN). CGS integrates imagery and signals Intelligence, Surveillance and Reconnaissance (ISR) data products into a single visual presentation of the battlefield, providing commanders at Echelons Above Corps, Divisions and Brigades with Near Real Time (NRT) situational awareness, enhanced battle management and targeting capabilities. CGS initially served as the ground station for the Joint Surveillance Target Attack Radar System (Joint STARS), but has evolved into a multi-sensor ground station that receives, processes and displays sensor data from Predator, Tactical Unmanned Aerial Vehicle (TUAV), Airborne Reconnaissance Low (ARL), U2, Guardrail/Common Sensor (GRCS) and Integrated Broadcast Service (IBS) while preserving a small tactical footprint. CGS is the Army's premier radar Moving Target Indicator (MTI) ground station, receiving MTI data from Joint STARS, ARL and U2 sensors. Additionally, CGS receives and processes data and cross cues airborne sensors that include SAR, EO/IR, video and Signals Intelligence (SIGINT) sensor data. CGS disseminates timely targeting and battlefield surveillance data to Army Battlefield Command System (ABCS) nodes. CGS contains a robust modeling and simulation capability that supports linkage to sensor simulations, system-of-systems training and participation in a wide range of exercises on a worldwide basis. CGS with its Joint STARS and other sensor feeds, fulfills an urgent air-land battlefield requirement by providing an Army/Air Force sensor and attack control capability to locate, track, classify and assist in attacking moving and stationary targets beyond the Forward Line of Troops (FLOT). The CGS/JSWS has repeatedly provided high value targeting and intelligence data to Field Commanders during contingencies (e.g. Operation Joint Endeavor), as well as during standard mission operations of fielded units.

These field upgrades support the Current/Stryker Brigade Combat Teams (SBCT).

**Justification:**
No funds in FY05.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>Army Common Ground Station (CGS) (TIARA) (BA1080) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Version 2 Retrofit | | | | | | | | | | | | | |
| MWO Kits | | | | | | | | | | | | | |
| Field Install of Product Improvements | | | | | 3825 | | | 4820 | | | | | |
| P3I NRE / Post Deployment SW Supt (PDSS) | | | | | | | | | | | | | |
| Field Support | | | | | 2842 | | | 1303 | | | | | |
| In-House Engineering | | | | | 330 | | | 250 | | | | | |
| Contractor Engineering Spt | | | | | 236 | | | 230 | | | | | |
| Fielding | | | | | 1698 | | | 1100 | | | | | |
| Program Management | | | | | 656 | | | 497 | | | | | |
| **Total** | | | | | **9587** | | | **8200** | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | Continuing | Continuing |
| Gross Cost | 101.8 | 20.1 | 19.9 | 16.2 | 12.9 | 9.1 | 3.1 | 14.5 | 17.7 | 13.9 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 101.8 | 20.1 | 19.9 | 16.2 | 12.9 | 9.1 | 3.1 | 14.5 | 17.7 | 13.9 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 101.8 | 20.1 | 19.9 | 16.2 | 12.9 | 9.1 | 3.1 | 14.5 | 17.7 | 13.9 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Digital Topographic Support System (DTSS) provides digital terrain analysis and map updates to commanders and weapons platforms in support of mission planning (e.g., imagery exploitation, Cover and Concealment, other Intelligence Preparation Battlefield (IPB)), rehearsal (e.g., 3D fly throughs, simulations) and execution (e.g., Common Tactical Picture, route planning). The DTSS automates terrain analysis and visualization, data base (development, updates, management, dissemination), and graphics reproduction. The Combat Terrain Information Systems (CTIS) Modernization Plan emphasizes the development of a combined, integrated, tactically deployable, fully autonomous terrain analysis and graphics reproduction capability. CTIS consists of the Digital Topographic Support System-Light (DTSS-L)(HMMWV), DTSS-Heavy (DTSS-H)(5-ton) (currently being replaced by the DTSS-L), DTSS-Deployable (DTSS-D), DTSS-Base (DTSS-B) and the High Volume Map Production (HVMP) equipment. Fielding of the DTSS-H has been completed and the systems are being replaced by DTSS-Ls. The DTSS-L is a highly mobile shelterized system which is capable of supporting a full range of military operations, as well as peacetime stability and support operations. The DTSS-D provides a Commercial Off the Shelf (COTS) configuration in transit cases that is capable of operating all of the terrain analysis software. The DTSS-D consists of transportable workstations and peripherals that can be set up to augment the tactical configurations. The DTSS-D does not include tactically deployable shelters and vehicles or tactical communications. The DTSS-B was procured in response to an initiative to develop the capability to generate terrain information over sparsely mapped areas to support contingency, mission rehearsal and training operations. The DTSS-B is designed to augment National Imagery and Mapping Agency (NIMA) capabilities at the Echelons above Corps (EAC) level by providing quick response data generation, special purpose mapping, and terrain analysis. The DTSS-B includes a component that is capable of handling National Technical Means (NTM) information in a secure environment. The HVMP provides a tactical capability to rapidly reproduce large volumes of topographic materiel. HVMP is capable of reproducing information from a variety of digital and hardcopy sources via direct digital interfaces. A Milestone C decision was completed during 2QFY03. Additionally, an institutional training classroom environment for all DTSS configurations has been delivered to the National Geospatial/Intelligence School (NGS)(formerly the Defense Mapping School). NGS provides critical MOS specific training on the operation of CTIS developed systems. CTIS systems operate within the Battle Command System architecture and are deployed from Brigade through EAC and will be fielded to Special Forces Groups. This system supports the Current-to-Future Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures the DTSS-L and DTSS-D. Procurement of the DTSS-L and DTSS-D support HQDA approved Army Order of Precedence fielding requirements. CTIS systems will be fielded to Army Engineer Terrain Teams at Brigade through Echelons Above Corps.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>DIGITAL TOPOGRAPHIC SPT SYS (DTSS)<br>(TIARA) (KA2550) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **Hardware** | | | | | | | | | | | | | |
| DTSS-Deployable | A | | | | 1600 | 8 | 200 | 200 | 1 | 200 | 200 | 1 | 200 |
| DTSS-Light | A | | | | 7600 | 15 | 507 | 7917 | 17 | 466 | 4646 | 16 | 290 |
| DTSS-Base | A | | | | | | | | | | | | |
| HVMP | A | | | | 2200 | 4 | 550 | | | | | | |
| **Hardware Total** | | | | | **11400** | | | **8117** | | | **4846** | | |
| **Engineering Support** | | | | | | | | | | | | | |
| Design Engineering | | | | | 927 | | | 890 | | | 858 | | |
| Misc Out-of-House Engineering | | | | | 1000 | | | 900 | | | 504 | | |
| **Engineering Support Total** | | | | | **1927** | | | **1790** | | | **1362** | | |
| **Fielding** | | | | | | | | | | | | | |
| Total Package Fielding | | | | | 250 | | | 300 | | | 200 | | |
| New Equipment Training | | | | | 350 | | | 400 | | | 300 | | |
| First Destination Transportation | | | | | 300 | | | 400 | | | 300 | | |
| **Fielding Total** | | | | | **900** | | | **1100** | | | **800** | | |
| Project Management and Administration | | | | | 1681 | | | 1600 | | | 1830 | | |
| Interim Contractor Support | | | | | 300 | | | 300 | | | 300 | | |
| Institutional Training | | | | | | | | | | | | | |
| **Total** | | | | | **16208** | | | **12907** | | | **9138** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **DTSS-Deployable** | | | | | | | | | | |
| FY 2003 | Northrup Grumman, Inc. Chantilly, VA | C/FP | USA Topo Eng Center | Jan 03 | Mar 03 | 8 | 200 | Yes | | |
| FY 2004 | Northrup Grumman, Inc. Chantilly, VA | C/FP | USA Topo Eng Center | Jan 04 | Mar 04 | 1 | 200 | Yes | | |
| FY 2005 | Northrup Grumman, Inc. Chantilly, VA | C/FP | USA Topo Eng Center | Jan 05 | Mar 05 | 1 | 200 | Yes | | |
| **DTSS-Light** | | | | | | | | | | |
| FY 2002 | Sechan Electronics Lititz, PA | C/FP | USA Topo Eng Center | Feb 02 | May 03 | 16 | 525 | Yes | | |
| FY 2003 | Sechan Electronics Lititz, PA | C/FP | USA Topo Eng Center | Jan 03 | May 04 | 15 | 507 | Yes | | |
| FY 2004 | Sechan Electronics Lititz, PA | C/FP | USA Topo Eng Center | Jan 04 | May 05 | 17 | 466 | Yes | | |
| FY 2005 | TBS TBS | C/FP | USA Topo Eng Center | Jan 05 | May 06 | 16 | 290 | No | | |
| **DTSS-Base** | | | | | | | | | | |
| FY 2002 | Northrup Grumman, Inc. Chantilly, VA | C/FP | USA Topo Eng Center | Dec 01 | May 02 | 3 | 500 | Yes | | |
| **HVMP** | | | | | | | | | | |
| FY 2003 | Sechan Electronics Lititz, PA | C/FP | USA Topo Eng Center | Feb 03 | May 04 | 4 | 550 | Yes | | |

REMARKS: FY05 procures the DTSS-L and DTSS-D. Procurement of the DTSS-L and DTSS-D support HQDA approved Army Order of Precedence fielding requirements. CTIS systems will be fielded to Army Engineer Terrain Teams at Brigade through Echelons Above Corps.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
TACTICAL EXPLOITATION SYSTEM (TIARA) (BZ7317)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | 34.1 | 17.1 | | 14.1 | | | | | | 65.3 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | | | 34.1 | 17.1 | | 14.1 | | | | | | 65.3 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | 34.1 | 17.1 | | 14.1 | | | | | | 65.3 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Tactical Exploitation System (TES) as an integral part of the Distributed Common Ground System - Army (DCGS-A), provides tactical commanders with Intelligence products at the level of engagement. Division TES (DTES) at the division level offers a standalone system, with multiple communication interfaces and capabilities. DTES is packaged in High Mobility Multi-Wheeled Vehicles (HMMWV) type vehicles and power source for operations. DTES is C-130 transportable and has On-the-Move (OTM) and Under-the-Hood (UTH) power capability. DTES is a self-contained and integrated system with multiple, remoteable, and reconfigureable Multi-Functional Workstations (MFWS) to handle Imagery (IMINT) and Signal (SIGINT) Intelligence data. DTES will be in limited production relegated to replacing predecessor legacy systems and bridging capability at the division-level until DCGS-A architectures and production objectives are solidified.

This system supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY 2005 funds the procurement of production level TES Lites for replacement of Forward Area Support Terminals (FAST) and for SOF requirements for TES-Lite Systems. It will procure 21 systems.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>TACTICAL EXPLOITATION SYSTEM (TIARA) (BZ7317) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| DTES | | | | | 11850 | 3 | 3950 | | | | | | |
| DTES 1 & 2 Spiral Products | | | | | 5250 | | 5250 | | | | | | |
| TES-Lite (First 3 units) | | | | | | | | | | | 2031 | 3 | 677 |
| TES-Lite (11 units) | | | | | | | | | | | 7332 | 11 | 667 |
| TES-Lite(7 units) | | | | | | | | | | | 4731 | 7 | 676 |
| **Total** | | | | | **17100** | | | | | | **14094** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | TACTICAL EXPLOITATION SYSTEM (TIARA) (BZ7317) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **DTES** | | | | | | | | | | |
| FY 2003 | Northrop Grumman Linthicum, MD | SS/CPAF | Classified | 1Q03 | 1Q04 | 3 | 3950 | | | |
| **DTES 1 & 2 Spiral Products** | | | | | | | | | | |
| FY 2003 | Northrop Grumman Linthicum, MD | SS/CPAF | Classified | 2Q03 | 4Q04 | | 5250 | | | |
| **TES-Lite (First 3 units)** | | | | | | | | | | |
| FY 2005 | Northrop Grumman Linthicum, MD | SS/CPAF | Classified | 1Q05 | 4Q05 | 3 | 677 | | | |
| **TES-Lite (11 units)** | | | | | | | | | | |
| FY 2005 | Northrop Grumman Linthicum, MD | SS/CPAF | Classified | 1Q05 | 4Q06 | 11 | 667 | | | |
| **TES-Lite(7 units)** | | | | | | | | | | |
| FY 2005 | Northrop Grumman Linthicum, MD | SS/CPAF | Classified | 1Q05 | 3Q07 | 7 | 676 | | | |

REMARKS: Coverage for full cost of DTES #s 3 – 10 fielding is shared with other PEs for FY 2003. Other PEs required to finish DTES deliveries FY2004 and beyond.
TES-Light procurement for 21 systems starts in FY 2005 - End FY07.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DCGS-A UNIT OF EMPLOYMENT (JMIP) (BZ7316)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 5.3 | 2.8 | 2.3 | 15.8 | 2.7 | 9.6 | 9.9 | 24.6 | 33.6 | 34.3 | | 140.8 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 5.3 | 2.8 | 2.3 | 15.8 | 2.7 | 9.6 | 9.9 | 24.6 | 33.6 | 34.3 | | 140.8 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 5.3 | 2.8 | 2.3 | 15.8 | 2.7 | 9.6 | 9.9 | 24.6 | 33.6 | 34.3 | | 140.8 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Advanced Intelligence, Surveillance and Reconnasaince (ISR) capabilities -- integrated vertically and horizontally from strategic to tactical level – will form the knowledge backbone of the Future Combat System of Systems (FCS) and the Future Force and enable all other capabilities. Distributed Common Ground System – Army (DCGS-A) will draw information from a wide variety of automated and manual sources; on-board sensors, space platforms, unattended air and ground vehicles, traditional and new ISR capabilities, and an assortment of correlated databases – all interactive and updated in near-real time. DCGS-A is focused on improving and accelerating the decision-action cycle and providing the means for commanders at all levels to achieve situational understanding and unified action through a common operational picture (COP) tailored to the force, mission, and situation. Combined with other battlefield functional area capabilities, this will allow Army commanders and joint warfighters to be aware of friendly forces, enemy forces, the environment, and to understand the consequences as each interact – the essence of the Army's vision and requirements for network centric warfare. A key objective of DCGS-A is to reduce forward deployed footprint, executing the preponderance of ISR processing and exploitation at rear Unit of Employment and CONUS based facilities. An early DCGS-A initiative is the creation of CONUS based Fixed Site Home Station Nodes within the various Unit of Employment echelons, that directly support tactical Commanders through reach and split based operations. This program procures components and Current Force system modifications supporting the DCGS-A Fixed Site initiative. The Common Imagery Ground/Surface System (CIG/SS)is a subcomponent of DCGS-A and a Department of Defense (DoD) project aggregating all imagery ground/surface systems into a single project. The CIG/SS objective is to enable all systems to receive, process, exploit, and report any imagery source regardless of platform or sensor type to meet the intelligence and targeting needs of tactical commanders. The CIG/SS project provides the warfighter with an integrated and interoperable airborne reconnaissance imagery processing and exploitation capability that can be tailored for all levels of conflict. CIG/SS consolidated the Joint Service Imagery Processing System (JSIPS) program including the JSIPS-Navy, JSIPS-Air Force, JSIPS-Marine Corps, Tactical Exploitation System (TES), PACAF Interim National Exploitation System (PINES), and Tactical Exploitation Group (TEG) into a single project. Further information can be found in the Joint Military Intelligence Program (JMIP) Congressional Budget Justification Book.

This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY 05 procures Fixed Site components and modifications to Current Force systems for DCGS-A Echelon Above Corps capability and support ISR split-based and reach operations with forward deployed units.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>DCGS-A UNIT OF EMPLOYMENT (JMIP) (BZ7316) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| GOTS/COTS Products for Spiral 1-3 | | | | | 1400 | | | 2667 | | | 6000 | | |
| CCRB CLIN2 | | | | | 2617 | | | | | | | | |
| DCGS-A Data Storage | | | | | 8686 | | | | | | | | |
| DCGS-A Mods of Current Force Systems | | | | | 3100 | | | | | | 3575 | | |
| **Total** | | | | | **15803** | | | **2667** | | | **9575** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
DCGS-A UNIT OF EMPLOYMENT (JMIP) (BZ7316)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **GOTS/COTS Products for Spiral 1-3** | | | | | | | | | | |
| FY 2004 | Northrop Grumman Linthicum, MD | SS/CPAF | Classified | JAN 04 | MAY 04 | | | | | |
| FY 2005 | Northrop Grumman Linthicum, MD | SS/CPAF | Classified | JAN 05 | MAY 05 | | | | | |
| **CCRB CLIN2** | | | | | | | | | | |
| FY 2003 | Northrop Grumman Linthicum, MD | C/CPAF | Classified | DEC 02 | JAN 03 | | | | | |
| **DCGS-A Data Storage** | | | | | | | | | | |
| FY 2003 | INSCOM Ft. Belvoir | SS/CPAF | Ft. Belvoir | JAN 03 | MAY 03 | | | | | |
| **DCGS-A Mods of Current Force Systems** | | | | | | | | | | |
| FY 2004 | Various Various | SS/CPAF | Ft. Monmouth | JAN 04 | MAY 04 | | | | | |
| FY 2005 | Various Various | SS/CPAF | Ft. Monmouth | JAN 05 | MAY 05 | | | | | |

REMARKS:

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
DCGS-A UNIT OF EMPLOYMENT (JMIP) (BZ7316)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| GOTS/COTS Products for Spiral 1 -3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | | 0 | 0 | | | | | | | | | | | | | | | | A | | | | | | | | 0 |
| | 1 | FY 05 | A | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| DCGS-A Data Storage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | FY 03 | A | | 0 | 0 | | | | A | | | | | | | | | | | | | | | | | | | | 0 |
| DCGS-A Mods of Current Force Systems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 04 | A | | 0 | 0 | | | | | | | | | | | | | | | | A | | | | | | | | 0 |
| | 2 | FY 05 | A | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
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| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
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| | | | | | | | REORDER | | | | | |

## FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DCGS-A UNIT OF EMPLOYMENT (JMIP) (BZ7316)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 05 | | | | | | | | | | | | | Calendar Year 06 | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GOTS/COTS Products for Spiral 1 -3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | | 0 | 0 | | | | A | | | | | | | | | | | | | | | | | | | | | 0 |
| DCGS-A Data Storage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | FY 03 | A | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| DCGS-A Mods of Current Force Systems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 04 | A | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 05 | A | | 0 | 0 | | | | A | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
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| | | | | | | | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
TROJAN (TIARA) (BA0326)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 165.5 | 4.2 | 4.8 | 5.5 | 6.5 | 5.8 | 5.2 | 5.3 | 11.4 | 8.3 | | 222.6 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 165.5 | 4.2 | 4.8 | 5.5 | 6.5 | 5.8 | 5.2 | 5.3 | 11.4 | 8.3 | | 222.6 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 165.5 | 4.2 | 4.8 | 5.5 | 6.5 | 5.8 | 5.2 | 5.3 | 11.4 | 8.3 | | 222.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
TROJAN, as an Army Intelligence system, has been providing a direct support and an operational readiness capability to warfighters since 1985. TROJAN exists to provide value added to the tactical commander with remote access to signal environments, in order to maintain a high state of operational readiness and enhance the training and sustainment of highly perishable intelligence skills. Additionally, the TROJAN architecture provides the infrastructure enabling split-based and force protection operations in direct support of the warfighter.

Trojan Classic XXI (TCXXI) advances the tactical commanders' readiness in the areas of training (technical and operational signals intelligence (SIGINT)), operational intelligence production and dissemination, and operational support to split-based intelligence operations supporting force projection operations. TCXXI's principle use is to provide remote access to target environments, enabling split-based operations from a sanctuary by being the gateway interface to environments of immediate relevance to every supported commander's priority intelligence requirements. In addition, TCXII will continue its role as an operational readiness system, while also supporting commanders' intelligence requirements across the spectrum of conflict.

TCXXI is an intelligence and electronic warfare (IEW) system that supports the increased readiness of key mobilization personnel in preparation for actions in the mission areas of The Army Plan (TAP). TCXXI is capable of maintaining operational readiness status of unit personnel supporting the full spectrum of military operations as outlined in the Army Strategic Planning Guidance and Army Planning Guidance sections of the TAP.

TCXXI provides operational readiness capability to an Army commander employing a rapid global response capability to any level of military conflict throughout the seven mission areas. By employing reach technology relay capabilities between the forward deployed sensors and the sanctuary-based Remote Operational Facilities (ROFs), TCXXI can meet the operational deployment timelines through the use of readiness training venues to meet the requirements of units from Brigade Combat Teams through Corps and Echelon Above Corps (EAC). This operational concept provides the unique capability to remotely control the sensors and direction finding capabilities of the Deployable Collection Assets (DCAs) and process and analyze the collected information for timely reporting of time-sensitive information to the forward deployed Army, Joint Service and Multi-National warfighters. This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

| Exhibit P-40C, Budget Item Justification Sheet | Date: February 2004 |
|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | P-1 Item Nomenclature: TROJAN (TIARA) (BA0326) |

| Program Elements for Code B Items: | Code: | Other Related Program Elements: |
|---|---|---|
| | | |

**Justification:**
FY05 procures hardware/software in support of the planned TROJAN Classic XXI system upgrades and fieldings activities.

TCXXI is a major hardware and software upgrade to components of the TROJAN Classic, AN/FSQ-144, Special Purpose Receiving System. TCXXI upgrade is mission critical to Warfighters, enabling them to visualize, comprehend and shape their battlespace. The TCXXI system provides the capability to collect, analyze, process, and disseminate perishable strategic, operational, and tactical intelligence in assigned areas of interest to support crisis, stability and support operations, transition to war, military operations other than war (MOOTW) and wartime operations. TCXXI continues the capability of providing a seamless strategic to tactical communications link, ensuring Army intelligence support to combat commanders.

The TCXXI System is the intelligence backbone of the national to tactical partnership and associated remote SIGINT collection system interoperability facilitating collaborative analysis and reporting. TCXXI provides interoperable digital file transfer among national and tactical activities supporting daily global collection, and provide interface with individual unit all source analysis and production elements. TCXXI will support Army units, laboratories and battle simulation centers as they conduct exercises that include experimentation, modeling and simulations and distance learning using data relevant to the organization being trained. Target technical databases will be used to support operational forces and the development and deployment of Quick Reaction Capability (QRC) and Purpose Built Systems and equipment. Collaboration will be a key element of these efforts and will be used to support crisis response and contingency rehearsal.

Under the present acquisition strategy here are no major acquisitions to Prime Contractors. The fabrication, integration and fielding efforts for TCXXI are conducted "in-house" by USA CECOM, with the assistance of INSCOM, other TROJAN related Government agencies, and associated support contractors.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>TROJAN (TIARA) (BA0326) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **TROJAN CLASSIC XXI** | | | | | | | | | | | | | |
| (MC03c) Hardware | | | | | 1655 | 4 | 414 | 1665 | 4 | 416 | 905 | 2 | 453 |
| (MC03d) Hardware | | | | | 2721 | 4 | 680 | 2810 | 4 | 703 | 2118 | 3 | 706 |
| (MC05) Hardware | | | | | 800 | | | 1685 | 2 | 843 | 2276 | 3 | 759 |
| Integration/Fielding | | | | | 365 | | | 327 | | | 541 | | |
| **SUBTOTAL** | | | | | **5541** | | | **6487** | | | **5840** | | |
| **Total** | | | | | **5541** | | | **6487** | | | **5840** | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 252.3 | 1.7 | 1.7 | 2.3 | 12.7 | 2.6 | 1.7 | 4.9 | 3.6 | 3.3 | | |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 252.3 | 1.7 | 1.7 | 2.3 | 12.7 | 2.6 | 1.7 | 4.9 | 3.6 | 3.3 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 252.3 | 1.7 | 1.7 | 2.3 | 12.7 | 2.6 | 1.7 | 4.9 | 3.6 | 3.3 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
BZ9750 contains two baby ssns, BZ9751 and BZ9752.

Special Purpose Systems (BZ9751): FY04 is the first year funding that supports Product Manager Prophet missions. Prophet's primary mission is providing 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Transformation, providing near real time (NRT) information to the Brigade Commander within his combat decision cycle. It is the tactical commander's sole organic ground-based sensor system for the Division, Stryker Brigade Combat Team (SBCT) and Armored Cavalry Regiments (ACR).

Mods for IEW TAC SIG WAR (BZ9752): The Remotely-Monitored Battlefield Sensor System II (REMBASS-II) is a family of unattended sensors that provide all weather, 24-hour area surveillance, force protection, and target detection and classification capability to support the battlefield commander. IREMBASS was fielded to MI Battalions in Army Airborne, Air Assault and Light Divisions. The system was also fielded to Special Operation Forces and the 2nd Infantry Division in Korea where it is used to monitor the Demilitarized Zone (DMZ). REMBASS-II will be fielded to the Stryker Brigade Combat Team (SBCTs).

The AN/PPS-5D is an all weather, man-portable, Ground Surveillance Radar (GSR). The GSR detects moving wheel and track vehicles out to 20 kms and detects personnel out to 10 kms. The operator can monitor target movements, determine the distance to target, and can estimate the direction and speed of the target. The system provides a Built-in-Test capability with a fault isolation rate of 85%. GSRs will be fielded to the SBCTs. The PM is maintaining the Army's Quick Reaction Capability (QRC) for GSRs and REMBASS II. FY02 DERF funds procured 16 GSR and 6 REMBASS II systems to support the Global War on Terrorism (GWOT). All systems are currently deployed to OIF and OEF and sustained with CONOPs dollars.

Recent trends in simulation technology are enabling the Army National Guard's (ARNG) vision of fielding low cost simulation devices to home station armories. These fieldings will dramatically increase training opportunities afforded each soldier. This vision is being formulated under the National Guard's Virtual, Low-Cost Infrastructure Plan (N-VLIP).

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

The founding premise of this plan is that by driving the virtual training down to the lowest common platform possible (PCs), soldiers' overall skill development and training sustainment will improve in proportion with the increases in opportunity to practice in a realistic environment. In addition to hardware new curricula must be developed. The only virtual curricula available today are those that have been developed for large, single station, high throughput trainers developed in the 80's and 90's. Similarly, new pedagogy must be developed to accommodate the varying human man-machine interfaces of the proposed new virtual simulators.

These systems support both the Stryker Brigade Combat Team (SBCT) and the Future Force transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY04, $8 million.

**Justification:**
FY05 procures Ground Surveillance Hardware, (REMBASS-II & PPS-5D) in support of the Stryker Brigade Combat Teams (SBCT).

FY 05 funds will provide upgrades/enhancements to TI capabilities to satisfy unique theater requirements as they evolve and are identified.

## Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| Description | | Fiscal Years | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OSIP NO. | Classification | 2002 & PR | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TC | Total |
| Y2K fixes for GR/CS and ARL | | | | | | | | | | | |
| 1-99-07-0001 | Operational | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.3 |
| Prophet Tech Insertion | | | | | | | | | | | |
| 0-00-00-0000 | | 0.0 | 0.0 | 0.5 | 0.5 | 0.5 | 3.7 | 2.3 | 2.3 | 0.0 | 9.8 |
| REMBASS II for SBCT | | | | | | | | | | | |
| 1-02-07-0001 | Operational | 0.8 | 1.4 | 1.6 | 1.4 | 0.6 | 0.7 | 0.9 | 0.6 | 0.0 | 8.0 |
| AN/PRD-13(V)2 | | | | | | | | | | | |
| 1-97-07-0001 | Operational | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.4 |
| AN/PPS-5D (GSR) for SBCT | | | | | | | | | | | |
| 1-02-07-0002 | Operational | 0.6 | 0.6 | 0.7 | 0.7 | 0.6 | 0.5 | 0.5 | 0.4 | 0.0 | 4.6 |
| Guardian Eagle Upgrades for System 4 | | | | | | | | | | | |
| 0-00-00-0000 | | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 |
| ARNG Virtual Low Cost Infrastructure Plan | | | | | | | | | | | |
| 0-04-00-0001 | | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.9 |
| Classified Program | | | | | | | | | | | |
| 0-00-00-0000 | Classified | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 |
| Totals | | 24.4 | 2.3 | 12.7 | 2.6 | 1.7 | 4.9 | 3.7 | 3.3 | 0.0 | 55.6 |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SPECIAL PURPOSE SYSTEMS (TIARA) (BZ9751)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 82.1 | | 0.3 | 0.4 | 2.4 | 0.5 | 0.5 | 3.7 | 2.3 | 2.3 | | |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 82.1 | | 0.3 | 0.4 | 2.4 | 0.5 | 0.5 | 3.7 | 2.3 | 2.3 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 82.1 | | 0.3 | 0.4 | 2.4 | 0.5 | 0.5 | 3.7 | 2.3 | 2.3 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Prophet's primary mission is providing 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Transformation, providing near real time (NRT) information to the Brigade Commander within his combat decision cycle. It is the tactical commander's sole organic ground-based COMINT/EW system for the Division, Stryker Brigade Combat Team (SBCT) and Armored Cavalry Regiments (ACR). Prophet Block II/III functionality will be resident within the Future Combat Systems (FCS). That technology and Tactics, Techniques and Procedures (TTPs) will be leveraged. Prophet stationary and on-the-move direction finding information develops battlespace visualization, intelligence preparation of the battlefield (IPB) and target development for enemy and gray emitters within radio line-of-sight across the brigade area of responsibility. Additionally, Prophet provides the ability to intercept voice communications data when on board linguists are available. This NRT information when processed provides a key component of the fused intelligence common operating picture (COP).
During Operation Enduring Freedom and Iraqi Freedom (OEF/OIF) PM Prophet was t asked by DA to enhance the Prophet system with additional Technical Insertion (TI) capabilities. These capabilities were theater specific and enabled the Prophet system to address specific threats and Signals Of Interest (SOI). The information gathered by the TI provides key intelligence and insight. These systems are modular, easy to upgrade and easy to utilize.

Recent trends in simulation technology are enabling the Army National Guard's (ARNG) vision of fielding low cost simulation devices to home station armories. These fieldings will dramatically increase training opportunities afforded each soldier. This vision is being formulated under the National Guard's Virtual, Low-Cost Infrastructure Plan (N-VLIP). The founding premise of this plan is that by driving the virtual training down to the lowest common platform possible (PCs), soldiers' overall skill development and training sustainment will improve in proportion with the increases in opportunity to practice in a realistic environment. In addition to hardware new curricula must be developed. The only virtual curricula available today are those that have been developed for large, single station, high throughput trainers developed in the 80's and 90's. Similarly, new pedagogy must be developed to accommodate the varying human man-machine interfaces of the proposed new virtual simulators.

This program supports the Current to Future Force transition path of the Transformation Campaign Plan.

**Justification:**
FY05 funds provide upgrades/enhancements to TI capabilities to satisfy unique theater requirements as they evolve.

## Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SPECIAL PURPOSE SYSTEMS (TIARA) (BZ9751)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| Description | | Fiscal Years | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OSIP NO. | Classification | 2002 & PR | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TC | Total |
| Prophet Tech Insertion | | | | | | | | | | | |
| 0-00-00-0000 | | 0.0 | 0.0 | 0.5 | 0.5 | 0.5 | 3.7 | 2.3 | 2.3 | 0.0 | 9.8 |
| National Guard Virtual Low Cost Infrastructure Pgm | | | | | | | | | | | |
| 0-00-00-0000 | | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.9 |
| Classified Program | | | | | | | | | | | |
| 0-00-00-0000 | Classified | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 |
| Totals | | 0.3 | 0.3 | 2.4 | 0.5 | 0.5 | 3.7 | 2.3 | 2.3 | 0.0 | 12.3 |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MODS FOR IEW TAC SIG WAR (TIARA) (BZ9752)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 108.5 | 1.7 | 1.4 | 1.9 | 10.3 | 2.1 | 1.2 | 1.2 | 1.4 | 1.0 | | 130.6 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 108.5 | 1.7 | 1.4 | 1.9 | 10.3 | 2.1 | 1.2 | 1.2 | 1.4 | 1.0 | | 130.6 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 108.5 | 1.7 | 1.4 | 1.9 | 10.3 | 2.1 | 1.2 | 1.2 | 1.4 | 1.0 | | 130.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The AN/GSR-8 Remotely Monitored Battlefield Sensor System II (REMBASS-II) is a family of unattended sensors that provide all weather, 24-hour area surveillance, force protection, and target detection and classification capability to support the battlefield commander. I-REMBASS was fielded to MI Battalions in Army Airborne, Air Assault and Light Divisions in the mid-1990's. I-REMBASS was also fielded to Special Operation Forces and the 2nd Infantry Division in Korea where it is used to monitor the Demilitarized Zone (DMZ). REMBASS-II will be fielded to the Stryker Brigade Combat Teams (SBCTs). REMBASS II Class IX components also serve as replenishment spares for all units previously fielded and authorized I-REMBASS.

The AN/PPS-5D is an all weather, man-portable, Ground Surveillance Radar (GSR). The GSR detects moving wheel and track vehicles out to 20 kms and detects personnel out to 10 kms. The operator can monitor target movements, determine the distance to target, and can estimate the direction and speed of the target. The system provides a Built-in-Test capability with a fault isolation rate of 85%. AN/PPS-5D will be fielded to the SBCTs. The PM is maintaining the Army's Quick Reaction Capability (QRC) for GSRs and REMBASS II. FY02 DERF funds procured 16 GSR and 6 REMBASS II systems to support the Globat War on Terrorism (GWOT). All DERF systems are currently deployed to OIF and OEF and sustained with CONOPs dollars. The AN/PPS-5D with enhancements will meet most of the Future Combat System (FCS) Measurement and Signatures Intelligence (MASINT) requirements.

These systems support the Stryker Brigade Combat Team (SBCT) transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures Ground Surveillance System Hardware (REMBASS-II and PPS-5D) in support of the Stryker Brigade Combat Teams (SBCT).

## Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MODS FOR IEW TAC SIG WAR (TIARA) (BZ9752)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| Description | | Fiscal Years | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OSIP NO. | Classification | 2002 & PR | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TC | Total |
| Y2K fixes for GR/CS and ARL | | | | | | | | | | | |
| 1-99-07-0001 | Operational | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.3 |
| AN/PPS-5D (GSR) for SBCT | | | | | | | | | | | |
| 0-00-00-0000 | | 0.6 | 0.6 | 0.7 | 0.7 | 0.6 | 0.5 | 0.5 | 0.4 | 0.0 | 4.6 |
| REMBASS II for SBCT | | | | | | | | | | | |
| 0-00-00-0000 | | 0.8 | 1.3 | 1.6 | 1.4 | 0.6 | 0.7 | 0.9 | 0.6 | 0.0 | 7.9 |
| AN/PRD-13(V2) | | | | | | | | | | | |
| 1-97-07-0001 | Operational | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.4 |
| Guardian Eagle upgrades for system 4 | | | | | | | | | | | |
| 0-04-00-0001 | | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 |
| Totals | | 24.1 | 1.9 | 10.3 | 2.1 | 1.2 | 1.2 | 1.4 | 1.0 | 0.0 | 43.2 |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 7.7 | 3.0 | 2.5 | 9.9 | 14.5 | 2.9 | 0.7 | 6.5 | 3.3 | 5.9 | | 57.1 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 7.7 | 3.0 | 2.5 | 9.9 | 14.5 | 2.9 | 0.7 | 6.5 | 3.3 | 5.9 | | 57.1 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 7.7 | 3.0 | 2.5 | 9.9 | 14.5 | 2.9 | 0.7 | 6.5 | 3.3 | 5.9 | | 57.1 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Counterintelligence/Human Intelligence (CI/HUMINT) Management System (CHIMS) is the Army's premier tactical CI/HUMINT system. It meets the requirements for Army tactical and strategic CI/HUMINT information collection, investigation, interrogation, operations, document exploitation, and force protection. The total CHIMS automation architecture extends from the Corps and Division Analysis and Control Element (ACE) to the individual agent/collector. At Division, Corps and above, the AN/PYQ-7 Counterintelligence Operations/Interrogation Operations (CI&I OPS) workstation provides automation and analysis capabilities to Military Intelligence Units, and CI Staff Officers (CISO).

At the tactical team level, CI/HUMINT teams require two types of automation support. The AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS) provides a Team Leader device that interfaces with the All Source Analysis System (ASAS) Light, CI&I OPS workstation and individual CI/HUMINT agents/collectors device. The AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) provides a hand held automated collection and processing device for individual agent operations. Both systems provide automation capabilities to collect, manage, receive, store and export text, electronic data, and digital imagery information. These systems are also capable of preparing, processing and disseminating standard messages.

CHIMS supports Army transformation as the HUMINT component of the Distributed Common Ground System-Army (DCGS-A), through which CHIMS will continue to provide a vital intelligence capability to the Army's Future Force. CHIMS will be an integral part of the DCGS-A systems fielded to III Corps in FY05.

This system supports the Current-to-Future Force transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY04, $6.71 million.

**Justification:**
FY05 procures automated tools for CI/HUMINT soldiers for Stryker Brigade Combat Teams (SBCT) units and selected Operation Iraqi Freedom (OIF) replacements.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA)(BK5275) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| **Hardware** | | | | | | | | | | | | | |
| --CHATS V3 | | | | | 3072 | 96 | 33.0 | 2832 | 123 | 23.2 | | | |
| --ITRT | | | | | 1675 | 335 | 5.0 | 1755 | 463 | 3.8 | | | |
| Upgrade Reserve Component V2 to V3 | | | | | | | | 3500 | 380 | 9.2 | | | |
| --CI & I OPS | | | | | 1008 | 28 | 36.0 | 972 | 28 | 34.7 | | | |
| **SBCT Hardware** | | | | | | | | | | | | | |
| --SBCT CHATS V3 | | | | | 512 | 16 | 33.0 | 528 | 19 | 27.8 | 528 | 19 | 27.8 |
| --SBCT ITRT | | | | | 220 | 44 | 5.0 | 220 | 44 | 5.0 | 220 | 44 | 5.0 |
| --SBCT CI & I OPS | | | | | 36 | 1 | 36.0 | 36 | 1 | 36.0 | 36 | 1 | 36.0 |
| **Other** | | | | | | | | | | | | | |
| Production Engineering | | | | | 459 | | | | | | | | |
| Total Package Fielding (TPF) | | | | | 1711 | | | 3700 | | | 1927 | | |
| Program Support | | | | | 1247 | | | 1000 | | | 213 | | |
| **Total** | | | | | **9940** | | | **14543** | | | **2924** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **--CHATS V3** | | | | | | | | | | |
| FY 2003 | Engineering System Solutions Frederick, MD | C/FFP | CECOM | Jan 03 | Apr 03 | 96 | 33 | | | |
| FY 2004 | TAMSCO Eatontown, NJ | C/FFP | CECOM | Dec-03 | May 04 | 123 | 23 | | | |
| **--ITRT** | | | | | | | | | | |
| FY 2003 | Engineering System Solutions Frederick, MD | C/FFP | CECOM | Jan 03 | Apr 03 | 335 | 5 | | | |
| FY 2004 | TAMSCO Eatontown, NJ | C/FFP | CECOM | Dec-03 | May 04 | 463 | 4 | | | |
| **Upgrade Reserve Component V2 to V3** | | | | | | | | | | |
| FY 2004 | TAMSCO Eatontown, NJ | C/FFP | CECOM | Dec-03 | May 04 | 380 | 9 | | | |
| **--CI & I OPS** | | | | | | | | | | |
| FY 2003 | Engineering System Solutions Frederick, MD | C/FFP | CECOM | Jan 03 | Apr 03 | 28 | 36 | | | |
| FY 2004 | TAMSCO Eatontown, NJ | C/FFP | CECOM | Dec-03 | May 04 | 28 | 35 | | | |
| **--SBCT CHATS V3** | | | | | | | | | | |
| FY 2003 | Engineering System Solutions Frederick, MD | C/FFP | CECOM | Jan 03 | Apr 03 | 16 | 33 | | | |
| FY 2004 | TAMSCO Eatontown, NJ | C/FFP | CECOM | Dec-03 | May 04 | 19 | 28 | | | |
| FY 2005 | TAMSCO Eatontown, NJ | C/FFP | CECOM | Dec-04 | May 05 | 19 | 28 | | | |

REMARKS: Equipment costs vary by version. The CHATS V2 to V3 unit cost increased due to the inclusion of language translator software and change in system platforms.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **--SBCT ITRT** | | | | | | | | | | |
| FY 2003 | Engineering System Solutions Frederick, MD | C/FFP | CECOM | Jan 03 | Apr 03 | 44 | 5 | | | |
| FY 2004 | TAMSCO Eatontown, NJ | C/FFP | CECOM | Dec-03 | May 04 | 44 | 5 | | | |
| FY 2005 | TAMSCO Eatontown, NJ | C/FFP | CECOM | Dec-04 | May 05 | 44 | 5 | | | |
| **--SBCT CI & I OPS** | | | | | | | | | | |
| FY 2003 | Engineering System Solutions Frederick, MD | C/FFP | CECOM | Jan 03 | Apr 03 | 1 | 36 | | | |
| FY 2004 | TAMSCO Eatontown, NJ | C/FFP | CECOM | Dec-03 | May 04 | 1 | 36 | | | |
| FY 2005 | TAMSCO Eatontown, NJ | C/FFP | CECOM | Dec-04 | May 05 | 1 | 36 | | | |

REMARKS: Equipment costs vary by version. The CHATS V2 to V3 unit cost increased due to the inclusion of language translator software and change in system platforms.

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| --CHATS V3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 96 | 0 | 96 | | | | A | | | 96 | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 123 | 0 | 123 | | | | | | | | | | | | | | | A | | | | | 100 | 23 | | | | 0 |
| --ITRT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 335 | 0 | 335 | | | | A | | | 100 | 100 | 100 | 35 | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 463 | 0 | 463 | | | | | | | | | | | | | | | A | | | | | 100 | 100 | 100 | 100 | 63 | 0 |
| Upgrade Reserve Component V2 to V3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 04 | A | 380 | 0 | 380 | | | | | | | | | | | | | | | A | | | | | 100 | 100 | 100 | 80 | | 0 |
| --CI & I OPS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 28 | 0 | 28 | | | | A | | | 28 | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 28 | 0 | 28 | | | | | | | | | | | | | | | A | | | | | 28 | | | | | 0 |
| --SBCT CHATS V3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 16 | 0 | 16 | | | | A | | | 16 | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 19 | 0 | 19 | | | | | | | | | | | | | | | A | | | | | 19 | | | | | 0 |
| | 3 | FY 05 | A | 19 | 0 | 19 | | | | | | | | | | | | | | | | | | | | | | | | | 19 |
| --SBCT ITRT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 44 | 0 | 44 | | | | A | | | 44 | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 44 | 0 | 44 | | | | | | | | | | | | | | | A | | | | | 44 | | | | | 0 |
| | 3 | FY 05 | A | 44 | 0 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | 44 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Engineering System Solutions , Frederick, MD | 10.00 | .00 | 100.00 | 0 |
| 3 | TAMSCO , Eatontown, NJ | 10.00 | .00 | 100.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 0 | 0 | 0 |
| | REORDER | 0 | 0 | 0 | 0 |
| 3 | INITIAL | 4 | 0 | 0 | 0 |
| | REORDER | 4 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| --SBCT CI & I OPS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 1 | 0 | 1 | | | | A | | | 1 | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | A | | | | | 1 | | | | 0 |
| | 3 | FY 05 | A | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| Total | | | | 1642 | | 1642 | | | | | | | 285 | 100 | 100 | 35 | | | | | | | | | | 392 | 223 | 200 | 180 | 63 | 64 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Engineering System Solutions , Frederick, MD | 10.00 | .00 | 100.00 | 0 |
| 3 | TAMSCO , Eatontown, NJ | 10.00 | .00 | 100.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 0 | 0 | 0 |
| | REORDER | 0 | 0 | 0 | 0 |
| 3 | INITIAL | 4 | 0 | 0 | 0 |
| | REORDER | 4 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| --CHATS V3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 96 | 96 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 123 | 123 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| --ITRT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 335 | 335 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 463 | 463 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Upgrade Reserve Component V2 to V3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 04 | A | 380 | 380 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| --CI & I OPS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 28 | 28 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 28 | 28 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| --SBCT CHATS V3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 16 | 16 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 19 | 19 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 05 | A | 19 | 0 | 19 | | | A | | | | | 19 | | | | | | | | | | | | | | | | 0 |
| --SBCT ITRT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 44 | 44 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 44 | 44 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 05 | A | 44 | 0 | 44 | | | A | | | | | 44 | | | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Engineering System Solutions , Frederick, MD | 10.00 | .00 | 100.00 | 0 |
| 3 | TAMSCO , Eatontown, NJ | 10.00 | .00 | 100.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 0 | 0 | 0 |
| | REORDER | 0 | 0 | 0 | 0 |
| 3 | INITIAL | 4 | 0 | 0 | 0 |
| | REORDER | 4 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| --SBCT CI & I OPS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 05 | A | 1 | 0 | 1 | | | A | | | | | 1 | | | | | | | | | | | | | | | | 0 |
| Total | | | | 1642 | 1578 | 64 | | | | | | | | 64 | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Engineering System Solutions , Frederick, MD | 10.00 | .00 | 100.00 | 0 |
| 3 | TAMSCO , Eatontown, NJ | 10.00 | .00 | 100.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 0 | 0 | 0 |
| | REORDER | 0 | 0 | 0 | 0 |
| 3 | INITIAL | 4 | 0 | 0 | 0 |
| | REORDER | 4 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ITEMS LESS THAN $5.0M (TIARA) (BK5278)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | 4 | 3 | | | | | | 7 |
| Gross Cost | 41.6 | 12.9 | 2.8 | 15.9 | 4.9 | 4.3 | 1.6 | 1.0 | 1.8 | 1.2 | | 87.8 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 41.6 | 12.9 | 2.8 | 15.9 | 4.9 | 4.3 | 1.6 | 1.0 | 1.8 | 1.2 | | 87.8 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 41.6 | 12.9 | 2.8 | 15.9 | 4.9 | 4.3 | 1.6 | 1.0 | 1.8 | 1.2 | | 87.8 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | 1.2 | 1.4 | | | | | | |

**Description:**
This budget line supports automation requirements for the Army Intelligence and Electronic Warfare Master Plan (AIMP) and procurement of TROJAN Special Purpose Integrated RemoteIntelligence Terminals (TROJAN SPIRIT) for the Stryker Brigades and National Guard.

The AIMP Force Integration Masterplanner (FIM) is a computer-based system of systems using commercial-off-the-shelf (COTS) software to support PPBES decision making in the Intelligence and Electronic Warfare (IEW) community.

TROJAN SPIRIT provides both the Current Force and the Stryker Brigades with dedicated, secure, high capacity, SCI-high intelligence data processing and communications. It provides a rapidly deployable, multi-level security, processor-to-processor, high capacity communications capability, and supports tactical to strategic reach-back, essential to split-based operations.

This system supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures integration and fielding of TROJAN SPIRIT Lightweight Integrated Telecommunications Equipment (TS LITE),(AN/TSQ-226 V) systems for the Stryker Brigades and National Guard. Each Brigade requires three TS LITE systems, one of which will be fielded with a HMMWV-mounted shelter, Modular Command Post System (MCPS), HMT trailer and SCI-capable workstation.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>ITEMS LESS THAN $5.0M (TIARA) (BK5278) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **TROJAN SPIRIT LITE (V)** | | | | | | | | | | | | | |
| Hardware | | | | | 2850 | 3 | 950 | 4189 | 4 | 1047 | 2524 | 3 | 1173 |
| Integration/Fielding | | | | | 256 | | | 757 | | | 767 | | |
| **Sub Total** | | | | | **3106** | | | **4946** | | | **3291** | | |
| **AIMP** | | | | | | | | | | | | | |
| Software/Publications | | | | | 469 | | | | | | | | |
| --- | | | | | | | | | | | | | |
| JMEG SYSTEMS - JMICS/JWICS | | | | | 2432 | | | | | | | | |
| TIARA COOP SUPPORT | | | | | 1946 | | | | | | | | |
| INSCOM Intelligence Tech Management | | | | | | | | | | | 996 | | |
| Intel Continuity Enablers | | | | | 7925 | | | | | | | | |
| **Total** | | | | | **15878** | | | **4946** | | | **4287** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
ITEMS LESS THAN $5.0M (TIARA) (BK5278)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Hardware** | | | | | | | | | | |
| FY 2001 | GLOBAL SATCOM Gaithersburg, MD | FFP | GSA | Jan 01 | May 01 | 6 | 950 | yes | | |
| FY 2002 | GLOBAL SATCOM Gaithersburg, MD | FFP | Ft. Monmouth | Jan 02 | July 02 | 2 | 1029 | yes | | |
| FY 2003 | GLOBAL SATCOM Gaithersburg, MD | FFP | Ft. Monmouth | Jan 03 | July 03 | 3 | 950 | yes | | |
| FY 2004 | GLOBAL SATCOM Gaithersburg, MD | FFP | Ft. Monmouth | Jan 04 | July 04 | 4 | 1047 | yes | | |
| FY 2005 | GLOBAL SATCOM Gaithersburg, MD | FFP | Ft. Monmouth | Jan 05 | July 05 | 3 | 1173 | yes | | |

REMARKS:

# FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ITEMS LESS THAN $5.0M (TIARA) (BK5278)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 01 | | | | | | | | | | | | Fiscal Year 02 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 01 | | | | | | | | | | | | Calendar Year 02 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 6 | 0 | 6 | | | | A | | | | 1 | | | 2 | | | | | 1 | | | 1 | | | 1 | | | 0 |
| | 1 | FY 02 | A | 2 | 0 | 2 | | | | | | | | | | | | | | | | A | | | | | | 1 | | | 1 |
| | 1 | FY 03 | A | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| | 1 | FY 04 | A | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| | 1 | FY 05 | A | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| Total | | | | 18 | | 18 | | | | | | | | 1 | | | 2 | | | | | 1 | | | 1 | | | 2 | | | 11 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | GLOBAL SATCOM , Gaithersburg, MD | 1.00 | 1.00 | 3.00 | 2 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 2 | 4 | 6 |
| | REORDER | 2 | 2 | 4 | 6 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ITEMS LESS THAN $5.0M (TIARA) (BK5278)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 6 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 2 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 3 | 0 | 3 | | | | A | | | | | | 1 | | 1 | | 1 | | | | | | | | | 0 |
| | 1 | FY 04 | A | 4 | 0 | 4 | | | | | | | | | | | | | | | | A | | | | | | 1 | | 1 | 2 |
| | 1 | FY 05 | A | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| Total | | | | 18 | 7 | 11 | 1 | | | | | | | | | 1 | | 1 | | 1 | | | | | | | | 1 | | 1 | 5 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | GLOBAL SATCOM , Gaithersburg, MD | 1.00 | 1.00 | 3.00 | 2 | 1 | INITIAL | 2 | 2 | 4 | 6 | |
| | | | | | | | REORDER | 2 | 2 | 4 | 6 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ITEMS LESS THAN $5.0M (TIARA) (BK5278)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 6 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 4 | 2 | 2 | 1 | | 1 | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 3 | 0 | 3 | | | | A | | | | | | 1 | | 1 | | 1 | | | | | | | | | 0 |
| Total | | | | 18 | 13 | 5 | 1 | | 1 | | | | | | | 1 | | 1 | | 1 | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | GLOBAL SATCOM , Gaithersburg, MD | 1.00 | 1.00 | 3.00 | 2 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 2 | 2 | 4 | 6 |
| | REORDER | 2 | 2 | 4 | 6 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SHORTSTOP (VA8000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 61.4 | 15.9 | 1.7 | 2.9 | 46.0 | | | | | | | 127.9 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 61.4 | 15.9 | 1.7 | 2.9 | 46.0 | | | | | | | 127.9 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 61.4 | 15.9 | 1.7 | 2.9 | 46.0 | | | | | | | 127.9 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Shortstop Electronic Protection System (SEPS) is a countermeasure system designed to protect personnel and high value assets by predetonating incoming proximity fuses outside their lethal envelope. The Software Modification Enhanced SEPS (informally named WARLOCK) provides a force protection capability for vehicle convoys and gate security.

SEPS has received Congressional adds from FY 1997 thru FY 2003 which procured hardware and associated documentation to support urgent Combatant Commander's requirements. FY 2004 funds include a $46.0 million congressional increase for WARLOCKS via the 2004 Emergency Supplemental Appropriation.

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY04, $46 million.

**Justification:**
There is no funding in FY05.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>SHORTSTOP (VA8000) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | FY 03 | | | FY 04 | | | FY 05 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| Hardware (WARLOCK Red) | | | | | | | | 13188 | 1000 | 13 | | | |
| Hardware (WARLOCK Green) | | | | | | | | 17938 | 167 | 107 | | | |
| Hardware (WARLOCK Orange Applique) | | | | | | | | 6680 | 167 | 40 | | | |
| Hardware (Non Recurring Engineering) | | | | | | | | 360 | | | | | |
| Ancillary Items | | | | | 867 | | | | | | | | |
| Government Engineering Support | | | | | 629 | | | 1500 | | | | | |
| Contractor Engineering Support | | | | | 508 | | | 335 | | | | | |
| System Test and Evaluation | | | | | 425 | | | | | | | | |
| Fielding | | | | | 123 | | | 475 | | | | | |
| Integrated Logistics Support | | | | | | | | | | | | | |
| Contractor Logistics Support (ICS) | | | | | 158 | | | 4824 | | | | | |
| Program Management | | | | | 209 | | | 700 | | | | | |
| **Total** | | | | | **2919** | | | **46000** | | | | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | SHORTSTOP (VA8000) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Hardware (WARLOCK Red)** | | | | | | | | | | |
| FY 2004 | EDO CCS Sys (Red)<br>Simi Valley, CA | SS/FFP | CECOM | Dec 03 | Feb 04 | 1000 | 13 | No | | |
| **Hardware (WARLOCK Green)** | | | | | | | | | | |
| FY 2004 | EDO CCS Sys (Green)<br>Simi Valley, CA | SS/FFP | CECOM | Dec 03 | Aug 04 | 167 | 107 | No | | |
| **Hardware (WARLOCK Orange Applique)** | | | | | | | | | | |
| FY 2004 | EDO CCS Sys (Orange Applique)<br>Simi Valley, CA | SS/FFP | CECOM | Apr 04 | May 04 | 167 | 40 | No | | |

REMARKS: 1000 WARLOCK Red Stand Alone Appliques; 167 WARLOCK Greens; 167 WARLOCK Orange Appliques

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHORTSTOP (VA8000)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Hardware (WARLOCK Red) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 04 | A | 1000 | 0 | 1000 | | | | | | | | | | | | | | | A | | 50 | 50 | 50 | 50 | 100 | 100 | 100 | 100 | 400 |
| Hardware (WARLOCK Green) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 04 | A | 167 | 0 | 167 | | | | | | | | | | | | | | | A | | | | | | | | 10 | 20 | 137 |
| Hardware (WARLOCK Orange Applique) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | FY 04 | A | 167 | 0 | 167 | | | | | | | | | | | | | | | | | | | A | 10 | 40 | 117 | | | 0 |
| Total | | | | 1334 | | 1334 | | | | | | | | | | | | | | | | | 50 | 50 | 50 | 60 | 140 | 217 | 110 | 120 | 537 |

| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | EDO Comm & Countermeasure Sys , Simi Valley, CA | 2.00 | 8.00 | 10.00 | 0 |
| 2 | EDO CCS Sys (Red) , Simi Valley, CA | 2.00 | 8.00 | 10.00 | 0 |
| 3 | EDO CCS Sys (Green) , Simi Valley, CA | 2.00 | 8.00 | 10.00 | 0 |
| 4 | EDO CCS Sys (Orange Applique) , Simi Valley, CA | 2.00 | 8.00 | 10.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 0 | 0 | 0 |
| | REORDER | 0 | 0 | 0 | 0 |
| 2 | INITIAL | 0 | 3 | 2 | 5 |
| | REORDER | 0 | 0 | 0 | 0 |
| 3 | INITIAL | 0 | 3 | 8 | 11 |
| | REORDER | 0 | 0 | 0 | 0 |
| 4 | INITIAL | 0 | 7 | 1 | 8 |
| | REORDER | 0 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

MFR 2 & 3 awarded under Letter Contract with 50% obligation in Dec 03 and balance to be obligated within 120 days after definitization of contract.

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHORTSTOP (VA8000)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Hardware (WARLOCK Red) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 04 | A | 1000 | 600 | 400 | 100 | 100 | 100 | 100 | | | | | | | | | | | | | | | | | | | 0 |
| Hardware (WARLOCK Green) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 04 | A | 167 | 30 | 137 | 40 | 40 | 40 | 17 | | | | | | | | | | | | | | | | | | | 0 |
| Hardware (WARLOCK Orange Applique) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | FY 04 | A | 167 | 167 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 1334 | 797 | 537 | 140 | 140 | 140 | 117 | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | EDO Comm & Countermeasure Sys , Simi Valley, CA | 2.00 | 8.00 | 10.00 | 0 |
| 2 | EDO CCS Sys (Red) , Simi Valley, CA | 2.00 | 8.00 | 10.00 | 0 |
| 3 | EDO CCS Sys (Green) , Simi Valley, CA | 2.00 | 8.00 | 10.00 | 0 |
| 4 | EDO CCS Sys (Orange Applique) , Simi Valley, CA | 2.00 | 8.00 | 10.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 0 | 0 | 0 |
| | REORDER | 0 | 0 | 0 | 0 |
| 2 | INITIAL | 0 | 3 | 2 | 5 |
| | REORDER | 0 | 0 | 0 | 0 |
| 3 | INITIAL | 0 | 3 | 8 | 11 |
| | REORDER | 0 | 0 | 0 | 0 |
| 4 | INITIAL | 0 | 7 | 1 | 8 |
| | REORDER | 0 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

MFR 2 & 3 awarded under Letter Contract with 50% obligation in Dec 03 and balance to be obligated within 120 days after definitization of contract.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 14.2 | 2.3 | 2.3 | 3.9 | 2.3 | | | | | | | 24.9 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 14.2 | 2.3 | 2.3 | 3.9 | 2.3 | | | | | | | 24.9 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 14.2 | 2.3 | 2.3 | 3.9 | 2.3 | | | | | | | 24.9 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
CLASSIFIED PROGRAM: INFORMATION AVAILABLE UPON REQUEST

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SENTINEL MODS (WK5057)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | 30.7 | 39.4 | 21.3 | 7.5 | 7.2 | 15.1 | 24.6 | 28.8 | | 174.6 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | 30.7 | 39.4 | 21.3 | 7.5 | 7.2 | 15.1 | 24.6 | 28.8 | | 174.6 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | 30.7 | 39.4 | 21.3 | 7.5 | 7.2 | 15.1 | 24.6 | 28.8 | | 174.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Sentinel consists of a radar-based sensor system with its prime mover/power, identification friend or foe (IFF), and Forward Air Defense (FAAD) Command, Control and Intelligence (C2I) Interfaces. Sentinel Modernization is a material enhancement of the Sentinel system. Sentinel Modernization upgrades provide Sentinel with the capability to classify and detect cruise missiles and UAVs. The system provides forward area Short Range Air Defense (SHORAD) systems information dominance via a digital air picture for support of maneuver forces and critical assets. The data acquired and processed by the system provides the commander an integrated battlefield picture and cueing/target identification information for SHORAD assets. The Modernization program will provide the capability for Sentinel to detect and classify small radar cross-section targets, such as cruise missiles and unmanned aerial vehicles. In order to engage at ranges beyond visual range, the SHORAD system must detect and track the target at sufficient range to alert, then cue the gunner to the target. The Sentinel Modernization efforts extend the range of Sentinel, so gunners will receive cues with sufficient time to engage targets at ranges beyond visual range. Cueing alone is not sufficient to support an engagement. The target must be identified as a friend or recognized as an engageable target based on the rules of engagement (ROE) and requirement of the defended assets. The Modernization program allows Sentinel to determine aircraft type or to support manned vs. unmanned determinations to fully support precision engagements beyond visual range. Sentinel Modernization supports growth to multi-mission radar capability. Based on the multi-mission radar desired performance matrix, Sentinels with Enhanced Target Range and Classification (ETRAC) modifications supports the Active Defense Fire Control baseline requirements and supports Air Defense surveillance and Air Traffic Control requirements. This system supports the Current Force to Future Force transition path of the Army Transformation Campaign Plan (TCP) by ensuring that the Sentinel systems support the acquisition, tracking and classification of targets to enable the SHORAD weapons to engage these targets at maximum effective range. Supplemental funds are included in this program: FY04, $3.8 million.

**Justification:**
FY05 funds procure transmitter kits and ETRAC kits. The transmitter kits will replace the current Sentinel transmitter with Power Amplifier Modules (PAM). The ETRAC retrofit kits include waveform upgrades for the Receiver/Exciter, Variable Rotation Rate and Target Classification upgrades. Installation of these kits will provide Sentinel with the capability to classify cruise missiles, UAVs, rotary and fixed wing aircraft to support precision engagements beyond visual range. Sentinel is the only sensor available that detects cruise missiles, UAVs, rotary and fixed wing aircraft in the forward battle area at low altitude.

## Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SENTINEL MODS (WK5057)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| Description | | Fiscal Years | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OSIP NO. | Classification | 2002 & PR | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TC | Total |
| Transmitter Improvements | | | | | | | | | | | |
| 111-11 | Operational | 30.7 | 0.0 | 0.1 | 7.0 | 0.5 | 0.7 | 24.1 | 0.4 | 29.6 | 93.1 |
| ETRAC Modifications | | | | | | | | | | | |
| 111-12 | Operational | 0.0 | 39.4 | 21.2 | 0.5 | 6.7 | 14.4 | 0.5 | 28.4 | 25.1 | 136.2 |
| Totals | | 30.7 | 39.4 | 21.3 | 7.5 | 7.2 | 15.1 | 24.6 | 28.8 | 54.7 | 229.3 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: Transmitter Improvements [MOD 1] 111-11

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

Funds provide for the replacement of the current Sentinel transmitter with Power Amplifier Modules (PAM). Initially, the upgraded transmitter will replicate the existing transmitter function. With the implementation of the "waveforms" portion of the modernization program, both increased average power and classification waveforms capabilities will be activated. PAMs were selected because they offer excellent power conversion efficiency, are sufficiently stable to support subclutter visibility and classification waveform requirements and allow incremental growth and graceful degradation in the event of failure. Without these improvements, maneuver forces and critical assets are at risk against advancing threat capabilities, because Sentinel would not be able to detect and classify UAVs and cruise missiles. Sentinel Modernization supports growth to a multi-mission radar capability. Sentinels with ETRAC modifications support the SLAMRAAM and support Air Defense Surveillance and Air Traffic Control requirements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Note: Transmitter/ETRAC kits will be applied during the same retrofit to minimize trips to contractor's facility and cost.

FY02 Transmitter kit hardware cost includes non-recurring cost.

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | 0 | | | | | | | 1 | 3 | 0 | 6 | 6 | 6 | 2 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Outputs | 0 | | | | | | | 1 | 3 | 0 | 6 | 6 | 6 | 2 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | 6 | 2 | 6 | 6 | 6 | 6 | 6 | 6 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 140 |
| Outputs | 6 | 2 | 6 | 6 | 6 | 6 | 6 | 6 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 140 |

METHOD OF IMPLEMENTATION: Contractor's Facility ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 13 Months

| | | | | | | |
|---|---|---|---|---|---|---|
| Contract Dates: | FY 2004 | Apr 04 | FY 2005 | Jan 05 | FY 2006 | Jan 06 |
| Delivery Date: | FY 2004 | May 05 | FY 2005 | Feb 06 | FY 2006 | Feb 07 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): Transmitter Improvements [MOD 1] 111-11

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **RDT&E** | **0** | | | | | | | | | | | | | | | | | | | |
| **Procurement** | **0** | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | 0 | | | | | | | | | | | | | | | | | | | |
| Installation Kits | 0 | | | | | | | | | | | | | | | | | | | |
| Equipment | 60 | 27.4 | | | | | 12 | 5.6 | | | | | 26 | 11.5 | | | 42 | 16.7 | 140 | 61.2 |
| Engineering Change Orders | 0 | 1.2 | | | | | | 0.3 | | | | | | 1.0 | | | | 1.7 | | 4.2 |
| Data | 0 | 0.3 | | | | | | 0.2 | | | | | | 0.2 | | | | 0.4 | | 1.1 |
| Training Equipment | 0 | | | | | | | | | | | | | | | | | | | |
| Program Management | 0 | 1.8 | | | | | | 0.4 | | | | | | 1.4 | | | | 2.1 | | 5.7 |
| Mod Spares & Repair Parts | | | | | | | | | | | | | | 9.5 | | | | 7.6 | | 17.1 |
| **Installation of Hardware** | **0** | | | | | | | | | | | | | | | | | | | |
| FY2002 & Prior Equip -- 60 Kits | 0 | | | | 4 | 0.1 | 18 | 0.5 | 20 | 0.5 | 18 | 0.5 | | | | | | | 60 | 1.6 |
| FY2003 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2004 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2005 Equip -- 12 Kits | 0 | | | | | | | | | | 6 | 0.2 | 6 | 0.2 | | | | | 12 | 0.4 |
| FY2006 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2007 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2008 Equip -- 26 Kits | 0 | | | | | | | | | | | | 12 | 0.3 | 14 | 0.4 | | | 26 | 0.7 |
| FY2009 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| TC Equip- 42Kits | 0 | | | | | | | | | | | | | | | | 42 | 1.1 | 42 | 1.1 |
| Total Installment | 0 | 0.0 | | 0.0 | 4 | 0.1 | 18 | 0.5 | 20 | 0.5 | 24 | 0.7 | 18 | 0.5 | 14 | 0.4 | 42 | 1.1 | 140 | 3.8 |
| Total Procurement Cost | | 30.7 | | 0.0 | | 0.1 | | 7.0 | | 0.5 | | 0.7 | | 24.1 | | 0.4 | | 29.6 | | 93.1 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: ETRAC Modifications [MOD 2] 111-12

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

ETRAC Modifications include waveform upgrades for the Receiver/Exciter; Variable Rotation Rate and Target Classification upgrades. Exciter upgrades will provide low level RF signal sufficient to support the acquisition and track of small cruise missile targets and to accomplish generation of target classification waveforms. Receiver upgrades accomplish receipt and signal conditioning of low level Radio Frequency (RF) signal prior to Analog/Digital (A/D) conversion sufficient to support the acquisition and track of small cruise missile targets and to accomplish target classification. Variable rotation rate provides capability to slow the antenna rotation, increasing time on target to acquire and track small cruise missile targets and to provide flexible antenna positioning capability for target classification waveforms. Target classification efforts include software implementation of target classification capability to support beyond visual range engagements. Implementation of the ETRAC modification will enable SHORAD weapons to engage cruise missiles, UAVs, and fixed and rotary wing aircraft at the maximum effective range protecting critical assets from aggressors.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Note: Transmitter/ETRAC kits will be applied during the same retrofit to minimize trips to contractor's facility and cost.

FY03 ETRAC kit hardware cost includes non-recurring cost.

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | 0 | | | | | | | 1 | 3 | 0 | 6 | 6 | 6 | 2 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Outputs | 0 | | | | | | | 1 | 3 | 0 | 6 | 6 | 6 | 2 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | 6 | 2 | 6 | 6 | 6 | 6 | 6 | 6 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 140 |
| Outputs | 6 | 2 | 6 | 6 | 6 | 6 | 6 | 6 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 140 |

METHOD OF IMPLEMENTATION: Contractor's Facility ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 9 Months

| | | | | | | |
|---|---|---|---|---|---|---|
| Contract Dates: | FY 2004 | Apr 04 | FY 2005 | Jan 05 | FY 2006 | Oct 06 |
| Delivery Date: | FY 2004 | Jan 05 | FY 2005 | Oct 05 | FY 2006 | Jul 07 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): ETRAC Modifications [MOD 2] 111-12

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **RDT&E** | | | | | | | | | | | | | | | | | | | | |
| **Procurement** | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | 40 | 33.7 | 20 | 16.0 | | | 6 | 5.6 | 18 | 12.6 | | | 28 | 20.5 | 28 | 21.9 | 140 | 110.3 |
| Engineering Change Orders | | | | 0.7 | | 0.4 | | | | 0.1 | | 0.3 | | | | 0.6 | | 0.7 | | 2.8 |
| Data | | | | 0.4 | | 0.2 | | | | 0.1 | | 0.1 | | | | 0.3 | | 0.3 | | 1.4 |
| Training Equipment | | | | 2.7 | | | | | | | | | | | | | | | | 2.7 |
| Program Management | | | | 1.9 | | 0.9 | | | | 0.3 | | 0.7 | | | | 1.3 | 0 | 1.4 | | 6.5 |
| Mod Spares & Repair Parts | | | | | | 3.6 | | | | | | | | | | 5.1 | | | | 8.7 |
| **Installation of Hardware** | **0** | | | | | | | | | | | | | | | | | | | |
| FY2002 & Prior Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2003 Equip -- 40 Kits | 0 | | | | 4 | 0.1 | 18 | 0.5 | 18 | 0.5 | | | | | | | | | 40 | 1.1 |
| FY2004 Equip -- 20 Kits | 0 | | | | | | | | 2 | 0.1 | 18 | 0.5 | | | | | | | 20 | 0.6 |
| FY2005 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2006 Equip -- 6 Kits | 0 | | | | | | | | | | 6 | 0.2 | | | | | | | 6 | 0.2 |
| FY2007 Equip -- 18 Kits | 0 | | | | | | | | | | | | 18 | 0.5 | | | | | 18 | 0.5 |
| FY2008 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2009 Equip -- 28 Kits | 0 | | | | | | | | | | | | | | 24 | 0.6 | 4 | 0.1 | 28 | 0.7 |
| TC Equip-28 Kits | 0 | | | | | | | | | | | | | | | | 28 | 0.7 | 28 | 0.7 |
| Total Installment | 0 | 0.0 | | 0.0 | 4 | 0.1 | 18 | 0.5 | 20 | 0.6 | 24 | 0.7 | 18 | 0.5 | 24 | 0.6 | 32 | 0.8 | 140 | 3.8 |
| Total Procurement Cost | | 0.0 | | 39.4 | | 21.2 | | 0.5 | | 6.7 | | 14.4 | | 0.5 | | 28.4 | | 25.1 | | 136.2 |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
NIGHT VISION DEVICES (KA3500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | 28664 | 13700 | 23618 | 21177 | 22610 | 29164 | 33972 | 35233 | 26890 | Continuing | Continuing |
| Gross Cost | 1281.3 | 89.3 | 45.1 | 99.9 | 159.7 | 102.3 | 114.6 | 142.4 | 171.9 | 142.5 | | |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 1281.3 | 89.3 | 45.1 | 99.9 | 159.7 | 102.3 | 114.6 | 142.4 | 171.9 | 142.5 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 1281.3 | 89.3 | 45.1 | 99.9 | 159.7 | 102.3 | 114.6 | 142.4 | 171.9 | 142.5 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |

**Description:**
Night Vision Devices (KA3500) is a summary budget line including the following programs: (1). (K36400) AN/PVS-7 is a lightweight, head or helmet mounted night vision goggle consisting of a single objective lens assembly, state-of-the-art image intensifier technology, and two eyepiece lens assemblies. The AN/PVS-14 Monocular Night Vision Device (MNVD) is similar to the AN/PVS-7, except that it presents an image to only one eye (the soldier views the AN/PVS-7 with both eyes). Beginning in FY06 the production will begin transition to the Enhanced Night Vision Goggle (ENVG). The ENVG will be a lightweight device providing soldiers a passive sensor, fused electro-optical night vision device with the ability to engage and execute Close Combat (including MOUT), Combat Support, and Combat Service Support operations in all light levels, adverse weather, and battlefield obscurant conditions over existing night vision goggles.
(2). (K35000) AN/PAQ-4 Infrared Aiming Light (IAL) is a lightweight, weapon mounted and boresighted aiming light. The line also includes the AN/PEQ-2 Infrared Target Pointer/Infrared Aiming Light (ITPIAL). The aiming light output is visiable only when used with a night vision goggle, such as the AN/PVS-7. (3). (K31300) AN/VAS-5 DVE is an uncooled thermal imaging system developed for use on combat and tactical wheeled vehicles. (4). (B53800) AN/PVS-6 Mini Eyesafe Laser Infrared Observation Set (MELIOS) is an integrated, eyesafe laser rangefinder with Compass/Vertical Angle Measurement and digital data display. This line currently funds an upgrade for digital connectivity and interface with an Image Intensification device for 24 hour mission capability.
(5). (K41500) AN/PVS-10 Sniper Night Sight (SNS) is an integrated day/night third generation image intensifier system that mounts on the existing rail of the M24 sniper rifle. The SNS provides the sniper with the capability to accurately fire the M24 at night to a range of 600 meters and during the day to a range of 800 meters. These programs support the Current to Future transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $1.556 million; FY04, $90.6 million.

**Justification:**
FY 2005 funds will continue procurement of AN/PVS-14, AN/PEQ-2A, AN/PVS-10 SNS and AN/VAS-5 DVE systems. Fielding continues to Special Operations Forces, Stryker Brigade Combat Team (SBCT)units, National Guards, Army Reserves Units, and Air Defense Artillery Brigade.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>NIGHT VISION DEVICES (KA3500) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Night Vision, AN/PVS-7 AID | | | | | 91799 | | | 135182 | | | 74577 | | |
| Infrared Aiming Light, AN/PAQ-4/PEQ-2 | | | | | 6257 | | | 6947 | | | 9273 | | |
| Night Vision, Driver's Vision Enhancer | | | | | 1883 | | | 8833 | | | 8532 | | |
| Night Vision, Sniper Night Sight | | | | | | | | 8750 | | | 9943 | | |
| **TOTAL** | | | | | **99939** | | | **159712** | | | **102325** | | |
| **Total** | | | | | **99939** | | | **159712** | | | **102325** | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DRIVER VISION ENHANCER (DVE) (K31300)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 86 | 455 | 59 | 56 | 372 | 376 | 993 | 1356 | 1305 | 1331 | Continuing | Continuing |
| Gross Cost | 3.5 | 11.5 | 2.4 | 3.5 | 8.8 | 8.5 | 20.1 | 25.3 | 25.2 | 26.2 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 3.5 | 11.5 | 2.4 | 3.5 | 8.8 | 8.5 | 20.1 | 25.3 | 25.2 | 26.2 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 3.5 | 11.5 | 2.4 | 3.5 | 8.8 | 8.5 | 20.1 | 25.3 | 25.2 | 26.2 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |

**Description:**
The Driver's Vision Enhancer (DVE) is an uncooled thermal imaging system developed for use on combat and tactical wheeled vehicles. The DVE allows for safer movement of combat and tactical wheeled vehicles in support of their operational missions in all environmental conditions. DVE facilitates fast paced force projection operations by providing enhanced mobility during darkness and in degraded battlefield conditions (smoke, dust, fog) enabling rapid combat operations and rapid movement / turn-around-time of supplies to forward deployed units. Addressing these mobility requirements increases the combat effectiveness of military forces. The increased FY06 funding will support the procurement ramp up of SOFT TOP/PROPHET hardware for SBCT. The SOFT TOP/PROPHET vehicle type represents the largest DVE quantity requirement for SBCT. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures DVE systems for the TOW HMMWV vehicles in the 101st Airborne Assault Division and portions of the tactical wheeled vehicles for one Stryker Brigade Combat Team (SBCT).

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>DRIVER VISION ENHANCER (DVE) (K31300) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| AN/VAS-5 Driver's Vision Enhancer (DVE) | A | | | | 995 | 56 | 18 | 6609 | 372 | 18 | 6680 | 376 | 18 |
| Program Management Admin | | | | | 215 | | | 285 | | | 277 | | |
| Engineering Support | | | | | 645 | | | 857 | | | 830 | | |
| Engineering Change Orders | | | | | | | | 194 | | | 196 | | |
| Qualification Testing | | | | | 28 | | | 275 | | | | | |
| Fielding | | | | | | | | 613 | | | 549 | | |
| **Total** | | | | | **1883** | | | **8833** | | | **8532** | | |
| **Total** | | | | | **1883** | | | **8833** | | | **8532** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
DRIVER VISION ENHANCER (DVE) (K31300)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **AN/VAS-5 Driver's Vision Enhancer (DVE)** | | | | | | | | | | |
| FY 2002 | Raytheon Dallas, TX | Option | CECOM | Aug 02 | Jun 03 | 59 | 15 | Yes | | |
| FY 2003 | TBS | C/FPM3-1 | CECOM | Apr 04 | Feb 05 | 56 | 18 | Yes | | |
| FY 2004 | TBS | C/FPM3-1 | CECOM | Apr 04 | Feb 05 | 372 | 18 | Yes | | |
| FY 2005 | TBS | C/FPM3-2 | CECOM | Apr 05 | Feb 06 | 376 | 18 | Yes | | |

REMARKS:

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DRIVER VISION ENHANCER (DVE) (K31300)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| AN/VAS-5 Driver's Vision Enhancer (DVE) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 318 | 0 | 318 | | | | | | | | | 57 | 145 | 44 | 62 | 10 | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 59 | 0 | 59 | | | | | | | | | 8 | 8 | 18 | 17 | 8 | | | | | | | | | | | 0 |
| | 2 | FY 03 | A | 56 | 0 | 56 | | | | | | | | | | | | | | | | | | | A | | | | | 56 |
| | 2 | FY 04 | A | 372 | 0 | 372 | | | | | | | | | | | | | | | | | | | A | | | | | 372 |
| | 2 | FY 05 | A | 376 | 0 | 376 | | | | | | | | | | | | | | | | | | | | | | | | 376 |
| | 1 | FY 01 | OTH | 506 | 402 | 104 | | 65 | 39 | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | OTH | 3287 | 2098 | 1189 | 23 | 389 | 294 | 196 | 21 | 74 | 0 | 1 | 0 | 0 | 0 | 2 | 60 | 13 | 16 | 15 | 15 | 14 | 14 | 14 | 14 | 14 | | | 0 |
| | 2 | FY 03 | OTH | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | OTH | 491 | 0 | 491 | | | | | | | | | | | | | | | | | | | | | | 16 | 17 | 458 |
| | 2 | FY 05 | OTH | 312 | 0 | 312 | | | | | | | | | | | | | | | | | | | | | | | | 312 |
| Total | | | | 5777 | 2500 | 3277 | 23 | 454 | 333 | 196 | 21 | 74 | | 1 | 65 | 153 | 62 | 81 | 78 | 13 | 16 | 15 | 15 | 14 | 14 | 14 | 14 | 14 | 16 | 17 | 1574 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon , Dallas, TX | 5.00 | 90.00 | 190.00 | 0 |
| 2 | TBS , | 5.00 | 90.00 | 190.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 0 | 0 | 0 |
| | REORDER | 2 | 0 | 8 | 8 |
| 2 | INITIAL | 0 | 6 | 10 | 16 |
| | REORDER | 0 | 6 | 10 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

OTHER is comprised of Stryker, M56, FMS and USMC funded requirements. Deliveries for FY02 and FY04 procurement exceeds 12 months due to multiple awards for multiple customers.

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
DRIVER VISION ENHANCER (DVE) (K31300)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| AN/VAS-5 Driver's Vision Enhancer (DVE) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 318 | 318 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 59 | 59 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 03 | A | 56 | 0 | 56 | | | | | 4 | 4 | 4 | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | | | 0 |
| | 2 | FY 04 | A | 372 | 0 | 372 | | | | | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | | | | | | | | 0 |
| | 2 | FY 05 | A | 376 | 0 | 376 | | | | | | | A | | | | | | | | | | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 128 |
| | 1 | FY 01 | OTH | 506 | 506 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | OTH | 3287 | 3287 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 03 | OTH | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | OTH | 491 | 33 | 458 | 17 | 17 | 17 | 17 | 41 | 41 | 41 | 41 | 41 | 41 | 24 | 24 | 24 | 24 | 24 | 24 | | | | | | | | 0 |
| | 2 | FY 05 | OTH | 312 | 0 | 312 | | | | | | | A | | | | | | | | | | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 104 |
| Total | | | | 5777 | 4203 | 1574 | 17 | 17 | 17 | 17 | 76 | 76 | 76 | 76 | 77 | 77 | 60 | 60 | 60 | 60 | 60 | 60 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | 232 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon , Dallas, TX | 5.00 | 90.00 | 190.00 | 0 |
| 2 | TBS , | 5.00 | 90.00 | 190.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 0 | 0 | 0 |
| | REORDER | 2 | 0 | 8 | 8 |
| 2 | INITIAL | 0 | 6 | 10 | 16 |
| | REORDER | 0 | 6 | 10 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

OTHER is comprised of St ryker, M56, FMS and USMC funded requirements. Deliveries for FY02 and FY04 procurement exceeds 12 months due to multiple awards for multiple customers.

# FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DRIVER VISION ENHANCER (DVE) (K31300)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 07 | | | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 07 | | | | | | | | | | | | Calendar Year 08 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| AN/VAS-5 Driver's Vision Enhancer (DVE) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 01 | A | 318 | 318 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | A | 59 | 59 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 03 | A | 56 | 56 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 372 | 372 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 05 | A | 376 | 248 | 128 | 32 | 32 | 32 | 32 | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 | OTH | 506 | 506 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 | OTH | 3287 | 3287 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 03 | OTH | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | OTH | 491 | 491 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 05 | OTH | 312 | 208 | 104 | 26 | 26 | 26 | 26 | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 5777 | 5545 | 232 | 58 | 58 | 58 | 58 | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon , Dallas, TX | 5.00 | 90.00 | 190.00 | 0 |
| 2 | TBS , | 5.00 | 90.00 | 190.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 0 | 0 | 0 |
| | REORDER | 2 | 0 | 8 | 8 |
| 2 | INITIAL | 0 | 6 | 10 | 16 |
| | REORDER | 0 | 6 | 10 | 16 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

OTHER is comprised of Stryker, M56, FMS and USMC funded requirements. Deliveries for FY02 and FY04 procurement exceeds 12 months due to multiple awards for multiple customers.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 52360 | 10957 | 3136 | 7667 | 5019 | 7210 | 14662 | 14763 | 9020 | 4134 | Continuing | Continuing |
| Gross Cost | 56.5 | 15.4 | 1.2 | 11.5 | 12.9 | 9.3 | 14.1 | 14.3 | 9.1 | 4.4 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 56.5 | 15.4 | 1.2 | 11.5 | 12.9 | 9.3 | 14.1 | 14.3 | 9.1 | 4.4 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 56.5 | 15.4 | 1.2 | 11.5 | 12.9 | 9.3 | 14.1 | 14.3 | 9.1 | 4.4 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |

**Description:**
The AN/PEQ-2A, Target Pointer/ Illuminator/ Aiming Light (TPIAL) is a dual laser device which can be hand-held or weapon mounted (threshold: M16A1/A2, M4, M249, Modular Weapons; objective: M136, M203, M60, M240B, M2 and MK19), using the same Mounting Brackets available for the AN/PAQ-4C. The laser beams can only be detected with Night Vision Goggles. The AN/PEQ-2A emits a highly collimated invisible infrared light for precise aiming of the weapon as well as a separate infrared illumination beam with adjustable focus. Both beams can be zeroed to the weapon and each other. The beams can be operated individually or in combination. The AN/PAQ-4C is a lightweight, eye-safe aiming light which is attached to several weapons. The AN/PAQ-4C sends out an invisible light beam along the Line-Of- Sight. Visible only with Night Vision Goggles, the projected spot of light appears at the exact point where the weapon is aimed. This aiming light can be used only in the weapon-mounted mode using the various mounting brackets or the Rail Grabber Bracket Assembly for the Modular Weapons. These aiming lights, in conjuction with Soldier Night Vision Devices (goggles, monoculars, or Enhanced Night Vision Goggles (ENVG))increases the Soldier's lethality. This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 funds procures critically needed AN/PEQ-2A Infrared Target Pointer and AN/PAQ-4C Infrared Aiming Lights for fieldings to Stryker Brigade Combat Team (SBCT), Aviation units, and the National Guard Separate Infantry Brigade (SIB) units, and units deploying to support Operation Enduring Freedom (OEF)and Operation Iraqi Freedom (OIF).

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| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>INFRARED AIMING LIGHT, AN/PAQ-4 (K35000) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| AN/PEQ-2A Infrared Target Pointer/IAL | A | | | | 3250 | 4482 | 0.7 | 6300 | 7539 | 0.8 | 7821 | 7821 | 1.0 |
| AN/PAQ-4C Infrared Aiming Light | A | | | | 1284 | 3185 | 0.4 | | | | 1001 | 2028 | 0.5 |
| Engineering Support | | | | | 179 | | | 247 | | | 286 | | |
| Fielding | | | | | | | | 100 | | | 165 | | |
| Engineering Change Orders (ECO) | | | | | | | | 300 | | | | | |
| Testing | | | | | 1544 | | | | | | | | |
| **Total** | | | | | **6257** | | | **6947** | | | **9273** | | |
| **Total** | | | | | **6257** | | | **6947** | | | **9273** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **AN/PEQ -2A Infrared Target Pointer/IAL** | | | | | | | | | | |
| FY 2002 | Insight Technology (PEQ-2) Nashua, NH | C/FPIDIQ | CECOM | Jul 02 | Jan 03 | 1024 | 1 | Yes | | |
| FY 2003 | Insight Technology (PEQ-2) Nashua, NH | C/FPIDIQ | CECOM | May 03 | Nov 03 | 4482 | 1 | Yes | | |
| FY 2004 | Insight Technology (PEQ-2) Nashua, NH | C/FPIDIQ | CECOM | Dec 03 | Jun 04 | 7539 | 1 | Yes | | |
| FY 2005 | Insight Technology (PEQ-2) Nashua, NH | C/FPIDIQ | CECOM | Dec 04 | Jun 05 | 7821 | 1 | Yes | | |
| **AN/PAQ-4C Infrared Aiming Light** | | | | | | | | | | |
| FY 2002 | Insight Technology (PAQ-4) Nashua, NH | C/FPIDIQ | CECOM | Jul 02 | Jan 03 | 397 | 0 | Yes | | |
| FY 2003 | Insight Technology (PAQ-4) Nashua, NH | C/FPIDIQ | CECOM | May 03 | Nov 03 | 3185 | 0 | Yes | | |
| FY 2005 | Insight Technology (PAQ-4) Nashua, NH | C/PFIDIQ | CECOM | Dec 04 | Jun 05 | 2028 | 0 | Yes | | |

REMARKS:

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 OCT | FY 02 NOV | FY 02 DEC | CY 02 JAN | CY 02 FEB | CY 02 MAR | CY 02 APR | CY 02 MAY | CY 02 JUN | CY 02 JUL | CY 02 AUG | CY 02 SEP | FY 03 OCT | FY 03 NOV | FY 03 DEC | CY 03 JAN | CY 03 FEB | CY 03 MAR | CY 03 APR | CY 03 MAY | CY 03 JUN | CY 03 JUL | CY 03 AUG | CY 03 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AN/PEQ-2A Infrared Target Pointer/IAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 & PR | A | 33782 | 17931 | 15851 | | 500 | 900 | 900 | 900 | 1900 | 1000 | 900 | 900 | 900 | 900 | 800 | 800 | 800 | 800 | 800 | 793 | 186 | 186 | 93 | 93 | | | 0 |
| | 1 | FY 03 | A | 4482 | 0 | 4482 | | | | | | | | | | | | | | | | | | | A | | | | | 4482 |
| | 1 | FY 04 | A | 7539 | 0 | 7539 | | | | | | | | | | | | | | | | | | | | | | | | 7539 |
| | 1 | FY 05 | A | 7821 | 0 | 7821 | | | | | | | | | | | | | | | | | | | | | | | | 7821 |
| AN/PAQ-4C Infrared Aiming Light | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 02 & PR | A | 17601 | 11600 | 6001 | | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | | | 309 | 500 | 192 | | | | | | | | 0 |
| | 2 | FY 03 | A | 3185 | 0 | 3185 | | | | | | | | | | | | | | | | | | | | A | | | | | 3185 |
| | 2 | FY 05 | A | 2028 | 0 | 2028 | | | | | | | | | | | | | | | | | | | | | | | | | 2028 |
| Total | | | | 76438 | 29531 | 46907 | | 500 | 1400 | 1400 | 1400 | 2400 | 1500 | 1400 | 1400 | 1400 | 1400 | 1300 | 800 | 800 | 1109 | 1300 | 992 | 793 | 186 | 186 | 93 | 93 | | | 25055 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Insight Technology (PEQ-2) , Nashua, NH | 250.00 | 900.00 | 1000.00 | 0 |
| 2 | Insight Technology (PAQ-4) , Nashua, NH | 100.00 | 500.00 | 2600.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 1 | 6 | 6 | 12 |
| | REORDER | 1 | 1 | 6 | 7 |
| 2 | INITIAL | 1 | 6 | 6 | 12 |
| | REORDER | 1 | 1 | 6 | 7 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 04 OCT | FY 04 NOV | FY 04 DEC | CY 04 JAN | CY 04 FEB | CY 04 MAR | CY 04 APR | CY 04 MAY | CY 04 JUN | CY 04 JUL | CY 04 AUG | CY 04 SEP | FY 05 OCT | FY 05 NOV | FY 05 DEC | CY 05 JAN | CY 05 FEB | CY 05 MAR | CY 05 APR | CY 05 MAY | CY 05 JUN | CY 05 JUL | CY 05 AUG | CY 05 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AN/PEQ-2A Infrared Target Pointer/IAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 & PR | A | 33782 | 33782 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 4482 | 0 | 4482 | | 373 | 373 | 373 | 373 | 373 | 373 | 374 | 374 | 374 | 374 | 374 | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 7539 | 0 | 7539 | | | A | | | | | | 628 | 628 | 628 | 628 | 628 | 628 | 628 | 628 | 629 | 629 | 629 | | | | | | 0 |
| | 1 | FY 05 | A | 7821 | 0 | 7821 | | | | | | | | | | | | | | | A | | | | | 651 | 651 | 651 | 652 | 5216 |
| AN/PAQ-4C Infrared Aiming Light | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 02 & PR | A | 17601 | 17601 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 03 | A | 3185 | 0 | 3185 | | 265 | 265 | 265 | 265 | 265 | 265 | 265 | 266 | 266 | 266 | 266 | 266 | | | | | | | | | | | | 0 |
| | 2 | FY 05 | A | 2028 | 0 | 2028 | | | | | | | | | | | | | | | A | | | | | 169 | 169 | 169 | 169 | 1352 |
| Total | | | | 76438 | 51383 | 25055 | | 638 | 638 | 638 | 638 | 638 | 638 | 639 | 1268 | 1268 | 1268 | 1268 | 1268 | 628 | 628 | 628 | 628 | 629 | 629 | 629 | 820 | 820 | 820 | 821 | 6568 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Insight Technology (PEQ-2) , Nashua, NH | 250.00 | 900.00 | 1000.00 | 0 |
| 2 | Insight Technology (PAQ-4) , Nashua, NH | 100.00 | 500.00 | 2600.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 1 | 6 | 6 | 12 |
| | REORDER | 1 | 1 | 6 | 7 |
| 2 | INITIAL | 1 | 6 | 6 | 12 |
| | REORDER | 1 | 1 | 6 | 7 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 OCT | FY 06 NOV | FY 06 DEC | CY 06 JAN | CY 06 FEB | CY 06 MAR | CY 06 APR | CY 06 MAY | CY 06 JUN | CY 06 JUL | CY 06 AUG | CY 06 SEP | FY 07 OCT | FY 07 NOV | FY 07 DEC | CY 07 JAN | CY 07 FEB | CY 07 MAR | CY 07 APR | CY 07 MAY | CY 07 JUN | CY 07 JUL | CY 07 AUG | CY 07 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AN/PEQ-2A Infrared Target Pointer/IAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 & PR | A | 33782 | 33782 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 4482 | 4482 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 7539 | 7539 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 7821 | 2605 | 5216 | 652 | 652 | 652 | 652 | 652 | 652 | 652 | 652 | | | | | | | | | | | | | | | | 0 |
| AN/PAQ-4C Infrared Aiming Light | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 02 & PR | A | 17601 | 17601 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 03 | A | 3185 | 3185 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 05 | A | 2028 | 676 | 1352 | 169 | 169 | 169 | 169 | 169 | 169 | 169 | 169 | | | | | | | | | | | | | | | | 0 |
| Total | | | | 76438 | 69870 | 6568 | 821 | 821 | 821 | 821 | 821 | 821 | 821 | 821 | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Insight Technology (PEQ-2) , Nashua, NH | 250.00 | 900.00 | 1000.00 | 0 |
| 2 | Insight Technology (PAQ-4) , Nashua, NH | 100.00 | 500.00 | 2600.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 1 | 6 | 6 | 12 |
| | REORDER | 1 | 1 | 6 | 7 |
| 2 | INITIAL | 1 | 6 | 6 | 12 |
| | REORDER | 1 | 1 | 6 | 7 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
NIGHT VISION, AN/PVS-7 AID (K36400)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:
64710 A DL67

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 163030 | 17072 | 10505 | 13788 | 13224 | 14687 | 13169 | 17513 | 24908 | 21425 | Continuing | Continuing |
| Gross Cost | 949.8 | 57.8 | 41.5 | 70.6 | 114.7 | 74.6 | 70.2 | 92.2 | 137.6 | 111.9 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 949.8 | 57.8 | 41.5 | 70.6 | 114.7 | 74.6 | 70.2 | 92.2 | 137.6 | 111.9 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 949.8 | 57.8 | 41.5 | 70.6 | 114.7 | 74.6 | 70.2 | 92.2 | 137.6 | 111.9 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |

**Description:**
The AN/PVS-7/14 systems support the Army Transformation objectives by increasing situational awareness, mobility, and lethality during times of low light and night. The AN/PVS-7 is a lightweight, head or helmet mounted night vision goggle consisting of a single objective lens assembly, state-of-the-art image intensifier technology, and two eyepiece lens assemblies. The AN/PVS-14 Monocular Night Vision Device (MNVD) is similar to the AN/PVS-7, except that it presents an image to only one eye. These systems support the tactical level of war: enabling the individual soldier to see, understand, and act first, permitting superior tactical mobility during night and low light conditions. Individual soldiers use the AN/PVS-7 or AN/PVS-14 to perform Combat, Combat Support, and Combat Service Support functions during night operations. The AN/PVS-7 and AN/PVS-14 enhance survivability, lethality, and tactical mobility for individual Soldiers of the Current and Stryker Force precluding a capability gap during limited visibility operations. This system supports the Current to Future Transition path of the Transformation Campaign Plan.

**Justification:**
FY05 procures AN/PVS-14 systems for fielding to fulfill night vision equipment shortages in Stryker Brigade Combat Team 6 (SBCT6), Air Defense Artillery Brigade (Fort Bliss), Army Reserves, and National Guard Units. These systems will provide the Current and Stryker Force the capability to continue to dominate night operations while development of the next generation night vision goggle is performed. The AN/PVS-14 will enable the Current and Stryker forces to maintain dominance and win the close-in fight with individual combatant overmatch during night operations across the full spectrum of conflict and battlefield environment. Additionally, these systems will be used by National Guard Units deploying to support Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF).

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>NIGHT VISION, AN/PVS-7 AID (K36400) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| AN/PVS-7/14 | A | | | | 42908 | 14516 | 3.0 | 46620 | 15318 | 3.4 | 67362 | 21884 | 3.1 |
| Engineering Support | | | | | 807 | | | 4003 | | | 1050 | | |
| Project Management Admin | | | | | 1581 | | | 3064 | | | 1100 | | |
| Fielding | | | | | 261 | | | 466 | | | 650 | | |
| Contractor Engineering Support | | | | | 1461 | | | 1666 | | | 1700 | | |
| Testing | | | | | 17 | | | 2700 | | | 2715 | | |
| Mini IR Mx-2 | | | | | | | | 4000 | | | | | |
| GLOBAL WAR ON TERRORISM - (SUPPLEMENTAL) | | | | | | | | | | | | | |
| Laser Target Locators | | | | | 43764 | | | 56000 | | | | | |
| Red Dot Lasers | | | | | 1000 | | | | | | | | |
| Qualification Hardware | | | | | | | | 13223 | | | | | |
| Interim STORMS | | | | | | | | 2600 | | | | | |
| Borelights | | | | | | | | 840 | | | | | |
| **Total** | | | | | **91799** | | | **135182** | | | **74577** | | |
| **Total** | | | | | **91799** | | | **135182** | | | **74577** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
NIGHT VISION, AN/PVS-7 AID (K36400)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **AN/PVS-7/14** | | | | | | | | | | |
| FY 2002 | ITT<br>ROANOKE, VA | C/FPM | CECOM | May 02 | May 03 | 6321 | 3 | YES | | |
| FY 2002 | Northrup Grumman<br>TEMPE, AZ | C/FPM | CECOM | May 02 | Sep 03 | 4184 | 3 | YES | | |
| FY 2003 | ITT<br>ROANOKE, VA | C/FPM | CECOM | Mar 03 | Apr 03 | 9820 | 3 | YES | | |
| FY 2003 | Northrup Grumman<br>TEMPE, AZ | C/FPM | CECOM | Apr 03 | Mar 04 | 4457 | 3 | YES | | |
| FY 2004 | ITT<br>ROANOKE, VA | C/FPM | CECOM | Dec 03 | Sep 04 | 9173 | 3 | YES | | |
| FY 2004 | Northrup Grumman<br>TEMPE, AZ | C/FPM | CECOM | Dec 03 | Dec 04 | 6145 | 3 | YES | | |
| FY 2005 | ITT<br>ROANOKE, VA | C/FPM | CECOM | Dec 04 | Dec 05 | 13130 | 3 | YES | | |
| FY 2005 | Northrup Grumman<br>TEMPE, AZ | C/FPM | CECOM | Dec 04 | Dec 05 | 8754 | 3 | YES | | |

REMARKS:

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 OCT | FY 02 NOV | FY 02 DEC | CY 02 JAN | CY 02 FEB | CY 02 MAR | CY 02 APR | CY 02 MAY | CY 02 JUN | CY 02 JUL | CY 02 AUG | CY 02 SEP | FY 03 OCT | FY 03 NOV | FY 03 DEC | CY 03 JAN | CY 03 FEB | CY 03 MAR | CY 03 APR | CY 03 MAY | CY 03 JUN | CY 03 JUL | CY 03 AUG | CY 03 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AN/PVS-7/14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 &Pr | A | 231013 | 203094 | 27919 | 1505 | 840 | 877 | 442 | 787 | 1145 | 1300 | 1122 | 542 | 482 | | | | 414 | 1325 | 339 | 120 | 713 | 1200 | 798 | 1020 | 1753 | 1535 | 651 | 9009 |
| | 3 | FY 02 &Pr | OTH | 117626 | 113621 | 4005 | 218 | | 79 | 32 | 172 | 10 | | | 22 | 70 | 99 | 96 | | 100 | | | | 288 | | | | 84 | 161 | 499 | 2075 |
| | 1 | FY 03 | A | 9820 | 0 | 9820 | | | | | | | | | | | | | | | | | | A | 385 | | | | | | 9435 |
| | 2 | FY 03 | A | 4457 | 0 | 4457 | | | | | | | | | | | | | | | | | | | A | | | | | | 4457 |
| | 3 | FY 03 | OTH | 1823 | 0 | 1823 | | | | | | | | | | | | | | | | | | A | | | | | | | 1823 |
| | 1 | FY 04 | A | 9173 | 0 | 9173 | | | | | | | | | | | | | | | | | | | | | | | | | 9173 |
| | 2 | FY 04 | A | 6145 | 0 | 6145 | | | | | | | | | | | | | | | | | | | | | | | | | 6145 |
| | 3 | FY 04 | OTH | 1187 | 0 | 1187 | | | | | | | | | | | | | | | | | | | | | | | | | 1187 |
| | 1 | FY 05 | A | 13130 | 0 | 13130 | | | | | | | | | | | | | | | | | | | | | | | | | 13130 |
| | 2 | FY 05 | A | 8754 | 0 | 8754 | | | | | | | | | | | | | | | | | | | | | | | | | 8754 |
| Total | | | | 403128 | 316715 | 86413 | 1723 | 840 | 956 | 474 | 959 | 1155 | 1300 | 1122 | 564 | 552 | 99 | 96 | | 514 | 1325 | 339 | 120 | 1001 | 1585 | 798 | 1020 | 1837 | 1696 | 1150 | 65188 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT , ROANOKE, VA | 550.00 | 1600.00 | 3400.00 | 120 |
| 2 | Northrup Grumman , TEMPE, AZ | 400.00 | 1250.00 | 2500.00 | 120 |
| 3 | Multiple (AN/PVS 7/14, 25MM) , Multiple | 950.00 | 2850.00 | 5900.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 12 | 13 |
| 2 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 12 | 13 |
| 3 | INITIAL | 0 | 0 | 0 | 0 |
| | REORDER | 0 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| AN/PVS-7/14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 &Pr | A | 231013 | 222004 | 9009 | 542 | 1119 | 1464 | 900 | 850 | 950 | 1020 | 660 | 710 | 722 | 72 | | | | | | | | | | | | | 0 |
| | 3 | FY 02 &Pr | OTH | 117626 | 115551 | 2075 | | 551 | 35 | | 149 | 150 | 202 | 177 | 131 | 63 | 141 | 133 | 195 | 148 | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 9820 | 385 | 9435 | | | | | | 230 | 330 | 775 | 775 | 775 | 775 | 775 | 785 | 797 | 797 | 797 | 804 | 522 | 468 | 22 | 8 | | | 0 |
| | 2 | FY 03 | A | 4457 | 0 | 4457 | | | | | | 300 | 600 | 600 | 448 | 300 | 300 | 300 | 300 | 307 | 312 | 312 | 312 | 12 | 12 | 12 | 12 | 12 | 6 | 0 |
| | 3 | FY 03 | OTH | 1823 | 0 | 1823 | 9 | 98 | | | 109 | 220 | 28 | 50 | 50 | 106 | 106 | 175 | 135 | 114 | 174 | 97 | 56 | 56 | 56 | 56 | 70 | 33 | 25 | | 0 |
| | 1 | FY 04 | A | 9173 | 0 | 9173 | | | A | | | | | | | | | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 733 | 733 | 734 | 738 | 445 | 3486 |
| | 2 | FY 04 | A | 6145 | 0 | 6145 | | | A | | | | | | | | | | | | 191 | 191 | 191 | 491 | 491 | 491 | 492 | 492 | 492 | 492 | 2131 |
| | 3 | FY 04 | OTH | 1187 | 0 | 1187 | | | A | | | | | | | | | 24 | | | 112 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 196 |
| | 1 | FY 05 | A | 13130 | 0 | 13130 | | | | | | | | | | | | | | | A | | | | | | | | | 13130 |
| | 2 | FY 05 | A | 8754 | 0 | 8754 | | | | | | | | | | | | | | | A | | | | | | | | | 8754 |
| Total | | | | 403128 | 337940 | 65188 | 551 | 1768 | 1499 | 900 | 1108 | 1850 | 2180 | 2262 | 2114 | 1966 | 1394 | 1695 | 1703 | 1654 | 1874 | 1780 | 1746 | 1464 | 1410 | 1409 | 1410 | 1366 | 1356 | 1032 | 27697 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT , ROANOKE, VA | 550.00 | 1600.00 | 3400.00 | 120 |
| 2 | Northrup Grumman , TEMPE, AZ | 400.00 | 1250.00 | 2500.00 | 120 |
| 3 | Multiple (AN/PVS 7/14, 25MM) , Multiple | 950.00 | 2850.00 | 5900.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 12 | 13 |
| 2 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 12 | 13 |
| 3 | INITIAL | 0 | 0 | 0 | 0 |
| | REORDER | 0 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 Calendar Year 06 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 06 Calendar Year 07 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AN/PVS-7/14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 &Pr | A | 231013 | 231013 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 &Pr | OTH | 117626 | 117626 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 9820 | 9820 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 03 | A | 4457 | 4457 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | OTH | 1823 | 1823 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 9173 | 5687 | 3486 | 445 | 445 | 445 | 445 | 445 | 445 | 446 | 370 | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 04 | A | 6145 | 4014 | 2131 | 492 | 492 | 300 | 300 | 300 | 247 | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | OTH | 1187 | 991 | 196 | 95 | 101 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 13130 | 0 | 13130 | | | 1094 | 1094 | 1094 | 1094 | 1094 | 1094 | 1094 | 1094 | 1094 | 1094 | 1095 | 1095 | | | | | | | | | | | 0 |
| | 2 | FY 05 | A | 8754 | 0 | 8754 | | | 729 | 729 | 729 | 729 | 729 | 729 | 730 | 730 | 730 | 730 | 730 | 730 | | | | | | | | | | | 0 |
| Total | | | | 403128 | 375431 | 27697 | 1032 | 1038 | 2568 | 2568 | 2568 | 2515 | 2269 | 2193 | 1824 | 1824 | 1824 | 1824 | 1825 | 1825 | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | ITT , ROANOKE, VA | 550.00 | 1600.00 | 3400.00 | 120 |
| 2 | Northrup Grumman , TEMPE, AZ | 400.00 | 1250.00 | 2500.00 | 120 |
| 3 | Multiple (AN/PVS 7/14, 25MM) , Multiple | 950.00 | 2850.00 | 5900.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 12 | 13 |
| 2 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 12 | 13 |
| 3 | INITIAL | 0 | 0 | 0 | 0 |
| | REORDER | 0 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
SNIPER NIGHT SIGHT (K41500)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:
64710A DL67

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 60190 | 180 | | | 396 | 337 | 340 | 340 | | | Continuing | Continuing |
| Gross Cost | 180.3 | 1.7 | | 14.4 | 23.3 | 9.9 | 10.3 | 10.6 | | | | 250.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 180.3 | 1.7 | | 14.4 | 23.3 | 9.9 | 10.3 | 10.6 | | | | 250.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 180.3 | 1.7 | | 14.4 | 23.3 | 9.9 | 10.3 | 10.6 | | | | 250.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.0 | | | 0.1 | 0.0 | 0.0 | 0.0 | | | | |

**Description:**
The AN/PVS-10 Sniper Night Sight (SNS) supports the Army Transformation objectives by increasing the sniper's ability to detect, identify and engage targets in darkness and extremely low light conditions, it enhances the sniper's situational awareness, survivability and lethality. The AN/PVS-10 SNS is an integrated day/night system that mounts on the M24 sniper rifle and can be adapted to mount on other sniper weapons. The SNS supports the tactical level of war enabling the individual sniper to see, understand, and act first. The SNS provides the sniper with the capability to acquire and engage targets at extended ranges during day and night. The SNS utilizes passive third generation image intensification technology for night operations. This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures night sights to mount on the .50 cal Long Range Sniper Rifle (LRSR) being fielded to United States Army Special Operations Command (USASOC). Without the night sight, the sniper will not have the capability to engage and eliminate threat snipers, materiel, and thin skinned armored vehicle targets under low light conditions. The night sight allows the special operator to engage enemy vehicles, command and control centers, and snipers at an increased stand-off distance even during low light and night conditions, thus increasing the special operator's survivablity and lethality.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>SNIPER NIGHT SIGHT (K41500) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Night Sight Hardware | | | | | | | | 6991 | 396 | 17.7 | 7966 | 426 | 18.7 |
| Program Management Admin | | | | | | | | 700 | | | 796 | | |
| CLS | | | | | | | | | | | 79 | | |
| Fielding | | | | | | | | 844 | | | 993 | | |
| ECP | | | | | | | | 165 | | | 50 | | |
| Testing | | | | | | | | 50 | | | 59 | | |
| **Total** | | | | | | | | **8750** | | | **9943** | | |
| **Total** | | | | | | | | **8750** | | | **9943** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
SNIPER NIGHT SIGHT (K41500)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Night Sight Hardware** | | | | | | | | | | |
| FY 2004 | Raytheon<br>Dallax, TX | C/FFP | CECOM | Dec 03 | Oct 04 | 396 | 18 | Yes | | |
| FY 2005 | TBS<br>TED | C/FFP | CECOM | Dec 04 | Oct 05 | 426 | 19 | Yes | | |

REMARKS:

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SNIPER NIGHT SIGHT (K41500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 02 | | | | | | | | | | | | Fiscal Year 03 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 02 | | | | | | | | | | | | Calendar Year 03 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Night Sight Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 & PR | A | 180 | 0 | 180 | | | | | | | | | 28 | 19 | | | | | | | | | | | 10 | | | | 123 |
| | 1 | FY 02 & PR | OTH | 53 | 0 | 53 | | | | A | | | | | | | | | | | | | | | 34 | 4 | 15 | | | | 0 |
| | 1 | FY 03 | AF | 107 | 0 | 107 | | | | | | | | | | | | | | | | | | | | A | | | | | 107 |
| | 1 | FY 03 | MC | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | A | | | | | 6 |
| | 1 | FY 04 | A | 396 | 0 | 396 | | | | | | | | | | | | | | | | | | | | | | | | | 396 |
| | 2 | FY 05 | A | 426 | 0 | 426 | | | | | | | | | | | | | | | | | | | | | | | | | 426 |
| Total | | | | 1168 | | 1168 | | | | | | | | | 28 | 19 | | | | | | | | | 34 | 4 | 25 | | | | 1058 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | NG-Litton , Garland, TX | 25.00 | 125.00 | 150.00 | 0 |
| 2 | Raytheon , Dallax, TX | 200.00 | 750.00 | 800.00 | 0 |
| 3 | TBS , TED | 200.00 | 750.00 | 800.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 4 | 13 | 17 |
| | REORDER | 1 | 1 | 9 | 10 |
| 2 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 10 | 11 |
| 3 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 10 | 11 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SNIPER NIGHT SIGHT (K41500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 04 OCT | FY 04 NOV | FY 04 DEC | CY 04 JAN | CY 04 FEB | CY 04 MAR | CY 04 APR | CY 04 MAY | CY 04 JUN | CY 04 JUL | CY 04 AUG | CY 04 SEP | FY 05 OCT | FY 05 NOV | FY 05 DEC | CY 05 JAN | CY 05 FEB | CY 05 MAR | CY 05 APR | CY 05 MAY | CY 05 JUN | CY 05 JUL | CY 05 AUG | CY 05 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Night Sight Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 & PR | A | 180 | 57 | 123 | 13 | 10 | 10 | 10 | 10 | 17 | 30 | 23 | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 & PR | OTH | 53 | 53 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | AF | 107 | 0 | 107 | 20 | 20 | 20 | 20 | 20 | 7 | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | MC | 6 | 0 | 6 | | | | | | 6 | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 396 | 0 | 396 | | | A | | | | | | | | | | 50 | 50 | 40 | 50 | 50 | 156 | | | | | | 0 |
| | 2 | FY 05 | A | 426 | 0 | 426 | | | | | | | | | | | | | | | A | | | | | | | | | 426 |
| Total | | | | 1168 | 110 | 1058 | 33 | 30 | 30 | 30 | 30 | 30 | 30 | 23 | | | | | 50 | 50 | 40 | 50 | 50 | 156 | | | | | | | 426 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | NG-Litton , Garland, TX | 25.00 | 125.00 | 150.00 | 0 |
| 2 | Raytheon , Dallax, TX | 200.00 | 750.00 | 800.00 | 0 |
| 3 | TBS , TED | 200.00 | 750.00 | 800.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 4 | 13 | 17 |
| | REORDER | 1 | 1 | 9 | 10 |
| 2 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 10 | 11 |
| 3 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 10 | 11 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SNIPER NIGHT SIGHT (K41500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 OCT | FY 06 NOV | FY 06 DEC | CY 06 JAN | CY 06 FEB | CY 06 MAR | CY 06 APR | CY 06 MAY | CY 06 JUN | CY 06 JUL | CY 06 AUG | CY 06 SEP | FY 07 OCT | FY 07 NOV | FY 07 DEC | CY 07 JAN | CY 07 FEB | CY 07 MAR | CY 07 APR | CY 07 MAY | CY 07 JUN | CY 07 JUL | CY 07 AUG | CY 07 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Night Sight Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 & PR | A | 180 | 180 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 & PR | OTH | 53 | 53 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | AF | 107 | 107 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | MC | 6 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 396 | 396 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 05 | A | 426 | 0 | 426 | 35 | 35 | 35 | 35 | 35 | 35 | 36 | 36 | 36 | 36 | 36 | 36 | | | | | | | | | | | | 0 |
| Total | | | | 1168 | 742 | 426 | 35 | 35 | 35 | 35 | 35 | 35 | 36 | 36 | 36 | 36 | 36 | 36 | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | NG-Litton , Garland, TX | 25.00 | 125.00 | 150.00 | 0 |
| 2 | Raytheon , Dallax, TX | 200.00 | 750.00 | 800.00 | 0 |
| 3 | TBS , TED | 200.00 | 750.00 | 800.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 4 | 13 | 17 |
| | REORDER | 1 | 1 | 9 | 10 |
| 2 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 10 | 11 |
| 3 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 10 | 11 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)

Program Elements for Code B Items:

Code: A

Other Related Program Elements: 0604710 DL74

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 60 | 77 | 80 | 105 | 110 | 112 | 93 | | | | | 637 |
| Gross Cost | 45.0 | 45.7 | 40.7 | 46.6 | 51.0 | 49.2 | 42.3 | 1.7 | | | | 322.2 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 45.0 | 45.7 | 40.7 | 46.6 | 51.0 | 49.2 | 42.3 | 1.7 | | | | 322.2 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 45.0 | 45.7 | 40.7 | 46.6 | 51.0 | 49.2 | 42.3 | 1.7 | | | | 322.2 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.6 | 0.5 | 0.4 | 0.5 | 0.4 | 0.5 | | | | | |

**Description:**
The Long Range Advanced Scout Surveillance System (LRAS3) is a long range reconnaissance and surveillance system operable in both a stationary vehicle mounted configuration and in an autonomous dismounted configuration. The LRAS3 is a multi-function, line-of-sight target acquisition common sensor suite, which provides real-time target detection, recognition, and identification capability 24 hours a day in all weather conditions. LRAS3 also automatically determines Far Target Location (FTL) coordinates for any target ranged to by the operator. LRAS3 will enable information superiority by interfacing with Force XXI Battle Command Brigade and Below (FBCB2) to provide target acquisition and FTL information, which supports early and accurate intelligence preparation of the battlespace. LRAS3 utilizes the Horizontal Technology Integration (HTI) Second Generation FLIR (SGF) thermal sensor, enabling 24 hours a day operations in adverse weather and penetration of battlefield obscurants. LRAS3 significantly increases the survivability of forces through its standoff capability, allowing them to continue their mission as the eyes of the maneuver commander on the battlefield. The LRAS3 program is one of the top priority systems of the US Army Armor Center and other Training and Doctrine Command (TRADOC) components that supports the Transformation Force (Stryker Brigade Combat Team (SBCT)). Without LRAS3, US Army reconnaissance, surveillance and target acquisition elements do not have the necessary equipment to perform target acquisition and FTL functions around-the-clock and with sufficient performance capability to enable them to remain outside enemy engagement ranges. The LRAS3 is a key enabling technology for the SBCTs. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $1.146 million; FY04, $1.2 million.

**Justification:**
FY05 procures LRAS3 systems which will be fielded to the 1st Infantry Division, 5th Stryker Brigade Combat Team (SBCT), and the 1st Armored Division, directly supporting the Army Order of Precedence (AOP) and the Unit Set Fielding Modernization schedule.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| K38300 LRAS3 | A | | | | 42445 | 105 | 404 | 45822 | 110 | 417 | 44358 | 112 | 397 |
| Engineering Support | | | | | 1974 | | | 1824 | | | 1781 | | |
| Project Management Admin | | | | | 658 | | | 608 | | | 588 | | |
| Engineering Change Orders | | | | | 1500 | | | 1413 | | | 1437 | | |
| Testing | | | | | | | | 636 | | | 614 | | |
| Fielding | | | | | | | | 650 | | | 398 | | |
| Interim Contractor Support | | | | | | | | | | | | | |
| **Total** | | | | | **46577** | | | **50953** | | | **49176** | | |
| **Total** | | | | | **46577** | | | **50953** | | | **49176** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **K38300 LRAS3** | | | | | | | | | | |
| FY 2002 | Raytheon Systems Co. McKinney, TX | C/FPM5-3 | CECOM | Feb 02 | Feb 03 | 80 | 407 | Yes | | |
| FY 2003 | Raytheon Systems Co. McKinney, TX | C/FPM4-1 | CECOM | Mar 03 | Jun 04 | 105 | 404 | Yes | | |
| FY 2004 | Raytheon Systems Co. McKinney, TX | C/FPM4-2 | CECOM | Jan 04 | May 05 | 110 | 417 | Yes | | |
| FY 2005 | Raytheon Systems Co. McKinney, TX | C/FPM4-3 | CECOM | Dec 04 | Apr 06 | 112 | 397 | Yes | | |

REMARKS:

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 03 OCT | FY 03 NOV | FY 03 DEC | CY 03 JAN | CY 03 FEB | CY 03 MAR | CY 03 APR | CY 03 MAY | CY 03 JUN | CY 03 JUL | CY 03 AUG | CY 03 SEP | FY 04 OCT | FY 04 NOV | FY 04 DEC | CY 04 JAN | CY 04 FEB | CY 04 MAR | CY 04 APR | CY 04 MAY | CY 04 JUN | CY 04 JUL | CY 04 AUG | CY 04 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| K38300 LRAS3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 00 | A | 60 | 60 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 | A | 77 | 56 | 21 | 7 | 7 | 7 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 02 | A | 80 | 0 | 80 | | | | 12 | 10 | 11 | 6 | 11 | 8 | 8 | 5 | 5 | 0 | 4 | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 105 | 0 | 105 | | | | | | A | | | | | | | | | | | | | | 3 | 15 | 15 | 15 | 57 |
| | 3 | FY 04 | A | 110 | 0 | 110 | | | | | | | | | | | | | | | | A | | | | | | | | | 110 |
| | 3 | FY 05 | A | 112 | 0 | 112 | | | | | | | | | | | | | | | | | | | | | | | | | 112 |
| | 3 | FY 01 | OTH | 66 | 41 | 25 | 9 | 9 | 7 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | OTH | 54 | 0 | 54 | | | | 6 | 7 | 5 | 5 | 1 | 16 | 7 | | | | 5 | 2 | | | | | | | | | | 0 |
| | 3 | FY 03 | OTH | 81 | 0 | 81 | | | | | | | | | | | | 1 | 4 | 5 | 5 | | 2 | 18 | 15 | 16 | 13 | 2 | | | 0 |
| | 3 | FY 04 | OTH | 142 | 0 | 142 | | | | | | | | | | | | | | | | | | | | | | | | | 142 |
| | 3 | FY 05 | OTH | 101 | 0 | 101 | | | | | | | | | | | | | | | | | | | | | | | | | 101 |
| Total | | | | 988 | 157 | 831 | 16 | 16 | 14 | 18 | 17 | 16 | 11 | 12 | 24 | 15 | 5 | 6 | 4 | 14 | 7 | | 2 | 18 | 15 | 16 | 16 | 17 | 15 | 15 | 522 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon Systems Co. , McKinney, TX | 5.00 | 10.00 | 20.00 | 425 |
| 2 | Raytheon Systems Co. (2nd Re- , McKinney, TX | 5.00 | 10.00 | 20.00 | 425 |
| 3 | Raytheon Systems Co. (3rd Re- , McKinney, TX | 5.00 | 10.00 | 25.00 | 425 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 1 | 5 | 15 | 20 |
| | REORDER | 0 | 2 | 13 | 15 |
| 2 | INITIAL | 0 | 0 | 0 | 0 |
| | REORDER | 0 | 4 | 12 | 16 |
| 3 | INITIAL | 0 | 5 | 15 | 20 |
| | REORDER | 0 | 3 | 16 | 19 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

OTH includes SBCT RV, SBCT FSV, and Knight

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| K38300 LRAS3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 00 | A | 60 | 60 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 | A | 77 | 77 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 02 | A | 80 | 80 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 105 | 48 | 57 | 14 | 14 | 14 | 15 | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 110 | 0 | 110 | | | | | | | | 13 | | | 13 | 0 | 21 | 21 | 21 | 21 | | | | | | | | 0 |
| | 3 | FY 05 | A | 112 | 0 | 112 | | | A | | | | | | | | | | | | | | | | 16 | 16 | 17 | 0 | 0 | 0 | 63 |
| | 3 | FY 01 | OTH | 66 | 66 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | OTH | 54 | 54 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | OTH | 81 | 81 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | OTH | 142 | 0 | 142 | | | | | 21 | 21 | 21 | 8 | 21 | 21 | 8 | 21 | | | | | | | | | | | | 0 |
| | 3 | FY 05 | OTH | 101 | 0 | 101 | | | | | | | | | | | | | | | | | 20 | 19 | 3 | 0 | 0 | 17 | 18 | 18 | 6 |
| Total | | | | 988 | 466 | 522 | 14 | 14 | 14 | 15 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 20 | 19 | 19 | 16 | 17 | 17 | 18 | 18 | 69 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon Systems Co. , McKinney, TX | 5.00 | 10.00 | 20.00 | 425 |
| 2 | Raytheon Systems Co. (2nd Re- , McKinney, TX | 5.00 | 10.00 | 20.00 | 425 |
| 3 | Raytheon Systems Co. (3rd Re- , McKinney, TX | 5.00 | 10.00 | 25.00 | 425 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 1 | 5 | 15 | 20 |
| | REORDER | 0 | 2 | 13 | 15 |
| 2 | INITIAL | 0 | 0 | 0 | 0 |
| | REORDER | 0 | 4 | 12 | 16 |
| 3 | INITIAL | 0 | 5 | 15 | 20 |
| | REORDER | 0 | 3 | 16 | 19 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

OTH includes SBCT RV, SBCT FSV, and Knight

# FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 07 | | | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 07 | | | | | | | | | | | | Calendar Year 08 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| K38300 LRAS3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 00 | A | 60 | 60 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 01 | A | 77 | 77 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 02 | A | 80 | 80 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 105 | 105 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | A | 110 | 110 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 05 | A | 112 | 49 | 63 | 12 | 18 | 17 | 16 | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 01 | OTH | 66 | 66 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 02 | OTH | 54 | 54 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | OTH | 81 | 81 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 04 | OTH | 142 | 142 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 05 | OTH | 101 | 95 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 988 | 919 | 69 | 18 | 18 | 17 | 16 | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon Systems Co. , McKinney, TX | 5.00 | 10.00 | 20.00 | 425 |
| 2 | Raytheon Systems Co. (2nd Re- , McKinney, TX | 5.00 | 10.00 | 20.00 | 425 |
| 3 | Raytheon Systems Co. (3rd Re- , McKinney, TX | 5.00 | 10.00 | 25.00 | 425 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 1 | 5 | 15 | 20 |
| | REORDER | 0 | 2 | 13 | 15 |
| 2 | INITIAL | 0 | 0 | 0 | 0 |
| | REORDER | 0 | 4 | 12 | 16 |
| 3 | INITIAL | 0 | 5 | 15 | 20 |
| | REORDER | 0 | 3 | 16 | 19 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS
OTH includes SBCT RV, SBCT FSV, and Knight

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 392 | 21 | 13 | 431 | 65 | | | | | | | 922 |
| Gross Cost | 17.1 | 1.2 | 1.3 | 13.9 | 3.5 | | | | | | | 37.0 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 17.1 | 1.2 | 1.3 | 13.9 | 3.5 | | | | | | | 37.0 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 17.1 | 1.2 | 1.3 | 13.9 | 3.5 | | | | | | | 37.0 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.1 | 0.1 | 0.0 | 0.1 | | | | | | | |

**Description:**
The AN/PVH 1A & 2A, Lightweight Video Reconnaissance System (LVRS) supports the Army Transformation by enhancing situational awareness during all light conditions especially low light and low visibility operations. The LVRS captures and transmits still frame video images through military radios and provides near real-time intelligence to gain and retain the initiative, expedite the decision-action cycle, and facilitate the establishment of a common operating picture of the battlefield at the tactical level of war. The images are captured with a portable Out Station LVRS (AN/PVH-1A) that also enables the user to attach operational intelligence messages and then transmit the captured images and intelligence to the Base Station LVRS (AN/PVH-2A) for intelligence analysis and further dissemination. The LVRS provides the first day/night image transmission capability between ground scouts, long range surveillance units (LRS), and special operation forces (SOF), and their higher headquarters, facilitating rapid target identification and analysis of key structures/terrain and other data critical to mission planning/execution. LVRS supports the Army Transformation while upholding the Army Future Force tenets of lethality, mobility, and survivability. LVRS enhances situational awareness by providing relevant real-time information for evaluation. LVRS permits infantry-based forces to gain and maintain information superiority, and enhances the ability to dominate and win the close fight with individual combatant overmatch across the full spectrum of conflict. LVRS will enable the Current, Stryker, and Future Forces to dominate Battlefield Functional Areas (BFA) of Maneuver and Intelligence, Surveillance, and Reconnaissance. LVRS enhances Current Force situational awareness during daylight and limited visibility operations and will facilitate Stryker and Future Force survivability and lethality while capitalizing on advances in technology. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
There is no FY05 funding request.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>LTWT VIDEO RECON SYSTEM (LWVRS) (K30800) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $ | $000 | Each | $ | $000 | Each | $ | $000 | Each | $ |
| AN/PVH-1A&2A LVRS (Base & Out Stations) | A | | | | 13038 | 431 | 30.3 | 2286 | 65 | 35.2 | | | |
| Project Management Admin | | | | | 338 | | | 376 | | | | | |
| Engineering Support | | | | | 400 | | | 402 | | | | | |
| Fielding | | | | | 48 | | | 89 | | | | | |
| Interim Contractor Support | | | | | | | | | | | | | |
| ECP | | | | | 107 | | | 321 | | | | | |
| **Total** | | | | | **13931** | | | **3474** | | | | | |
| **Total** | | | | | **13931** | | | **3474** | | | | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **AN/PVH-1A&2A LVRS (Base & Out Stations)** | | | | | | | | | | |
| FY 2002 | Phototelesis San Antonio, TX | SS/FP | CECOM | Jun 02 | Jan 03 | 13 | 30 | Yes | | |
| FY 2003 | Phototelesis San Antonio, TX | Option | CECOM | Jan 03 | Feb 03 | 63 | 30 | Yes | | |
| FY 2003 | Phototelesis San Antonio, TX | Option | CECOM | Mar 03 | Apr 03 | 205 | 42 | Yes | | |
| FY 2003 | Phototelesis San Antonio, TX | Option | CECOM | Apr 03 | May 03 | 163 | 42 | Yes | | |
| FY 2004 | Phototelesis San Antonio, TX | Option | CECOM | Feb 04 | Aug 04 | 65 | 35 | Yes | | |

REMARKS:

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 OCT | FY 02 NOV | FY 02 DEC | CY 02 JAN | CY 02 FEB | CY 02 MAR | CY 02 APR | CY 02 MAY | CY 02 JUN | CY 02 JUL | CY 02 AUG | CY 02 SEP | FY 03 OCT | FY 03 NOV | FY 03 DEC | CY 03 JAN | CY 03 FEB | CY 03 MAR | CY 03 APR | CY 03 MAY | CY 03 JUN | CY 03 JUL | CY 03 AUG | CY 03 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AN/PVH-1A&2A LVRS (Base & Out Stations) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 & PR | A | 470 | 309 | 161 | 10 | 20 | 10 | | | | 25 | 54 | 42 | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 63 | 0 | 63 | | | | | | | | | | | | | | | | A | 33 | 30 | | | | | | | 0 |
| | 1 | FY 03 | A | 205 | 0 | 205 | | | | | | | | | | | | | | | | | | A | 49 | 54 | 40 | 40 | 22 | | 0 |
| | 1 | FY 03 | A | 163 | 0 | 163 | | | | | | | | | | | | | | | | | | | A | 24 | | | 40 | 49 | 50 |
| | 1 | FY 04 | A | 65 | 0 | 65 | | | | | | | | | | | | | | | | | | | | | | | | | 65 |
| Total | | | | 966 | 309 | 657 | 10 | 20 | 10 | | | | 25 | 54 | 42 | | | | | | | | 33 | 30 | 49 | 78 | 40 | 40 | 62 | 49 | 115 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Phototelesis , San Antonio, TX | 10.00 | 35.00 | 150.00 | 180 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 1 | 1 | 6 | 7 |
| | REORDER | 1 | 1 | 6 | 7 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| AN/PVH-1A&2A LVRS (Base & Out Stations) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 & PR | A | 470 | 470 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 63 | 63 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 205 | 205 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 163 | 113 | 50 | 36 | 14 | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 65 | 0 | 65 | | | | | A | | | | | | 22 | 22 | 21 | | | | | | | | | | 0 |
| Total | | | | 966 | 851 | 115 | 36 | 14 | | | | | | | | | 22 | 22 | 21 | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Phototelesis , San Antonio, TX | 10.00 | 35.00 | 150.00 | 180 | 1 | INITIAL | 1 | 1 | 6 | 7 | |
| | | | | | | | REORDER | 1 | 1 | 6 | 7 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
NIGHT VISION, THERMAL WPN SIGHT (K22900)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:
64710A DL67

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 4720 | 1328 | 2253 | 2888 | 1575 | 2066 | 1851 | 2272 | 3240 | 3350 | Continuing | Continuing |
| Gross Cost | 171.6 | 36.0 | 36.3 | 73.9 | 128.5 | 54.8 | 78.2 | 84.6 | 69.7 | 70.9 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 171.6 | 36.0 | 36.3 | 73.9 | 128.5 | 54.8 | 78.2 | 84.6 | 69.7 | 70.9 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 171.6 | 36.0 | 36.3 | 73.9 | 128.5 | 54.8 | 78.2 | 84.6 | 69.7 | 70.9 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |

**Description:**
The AN/PAS-13 Thermal Weapon Sight (TWS) program supports the Army Transformation objectives by increasing the individual Soldier's situational awareness, lethality, mobility and survivability during periods of significantly reduced visibility. The AN/PAS-13, TWS, is used with a variety of Infantry individual and crew served weapons. The TWS supports the tactical level of war enabling the individual Soldier to see, understand, and act first. The TWS program provides the Soldier with advanced imaging technologies today. TWS consists of a Second Generation thermal imaging device that significantly improves mounted and dismounted Infantry operational capability and supported weapon system performance by increasing target acquisition range and enabling both day and night vision through smoke, fog, battlefield obscurants and in extremely low light levels. TWS is produced in three configurations (light, medium and heavy) to support the target acquisition range of the weapon systems. TWS is also a Horizontal Technology Integration (HTI) program, which upholds the Army Future Force tenets of lethality, mobility, and survivability while emphasizing the "Soldier as a System." TWS enables Current, Stryker, and Future Forces to dominate and win the close fight with individual combatant overmatch during day, night, and low visibility operations across the full spectrum of conflict. TWS will be fielded for use with Stryker Brigade Combat Team (SBCT) dismounted Soldiers and mounted crew served weapons on selected variants. TWS satisfies an immediate capability gap providing thermal imagery for the Current and Stryker Force individual Soldier and is poised to capitalize on advances in technology providing revolutionary enhancements for the Future Force in all operating environments. This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $1.195 million; FY04, $78.4 million.

**Justification:**
FY05 procures TWS systems for fielding to 19th and 20th Special Operations Forces for Light Weapon Thermal Sight(LWTS), 1-SBCT and 2-SBCT for LWTS, and 5-SBCT for Medium and Heavy Weapon Thermal Sight (M/HWTS). TWS is an integral component of night time operations and upholds the Army Future Force tenets of lethality, mobility, and survivability while emphasizing the "Soldier as a System."

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>NIGHT VISION, THERMAL WPN SIGHT (K22900) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| AN/PAS-13 Thermal Weapon Sight (TWS) | | | | | | | | | | | | | |
| AN/PAS-13 TWS Heavy | A | | | | 25220 | 1427 | 17.7 | 38594 | 2162 | 17.9 | 17004 | 872 | 19.5 |
| AN/PAS-13 TWS Medium | | | | | 22316 | 1402 | 15.9 | 35439 | 2179 | 16.3 | 15921 | 870 | 18.3 |
| AN/PAS-13 TWS Light | | | | | 12160 | 1387 | 8.8 | 18873 | 1783 | 10.6 | 9918 | 870 | 11.4 |
| Qualification Hardware | | | | | 4000 | | | 19208 | | | | | |
| Government Engineering Support | | | | | 2620 | | | 541 | | | 567 | | |
| Project Management Admin | | | | | 1628 | | | 1534 | | | 2761 | | |
| Fielding | | | | | 2344 | | | 3428 | | | 5849 | | |
| Contractor Engineering Support | | | | | 285 | | | 743 | | | 755 | | |
| Interim Contractor Support | | | | | | | | 644 | | | 654 | | |
| Testing | | | | | 2189 | | | 3175 | | | 705 | | |
| ECP | | | | | | | | 2750 | | | 675 | | |
| Contractor Logistic Support | | | | | 1100 | | | | | | | | |
| Facilitization | | | | | | | | 3600 | | | | | |
| Borelights | | | | | | | | | | | | | |
| **Total** | | | | | **73862** | | | **128529** | | | **54809** | | |
| **Total** | | | | | **73862** | | | **128529** | | | **54809** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
NIGHT VISION, THERMAL WPN SIGHT (K22900)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **AN/PAS-13 Thermal Weapon Sight (TWS)** | | | | | | | | | | |
| FY 2002 | Raytheon Dallas, TX | C/FFP | CECOM | Feb 02 | Dec 02 | 998 | 17 | Yes | | |
| FY 2002 | Raytheon Dallas, TX | C/FFP | CECOM | May 02 | May 03 | 1200 | 10 | Yes | | |
| FY 2003 | Raytheon Dallas, TX | C/FFP | CECOM | Jan 03 | Nov 03 | 2888 | 14 | Yes | | |
| FY 2003 | Raytheon Dallas, TX | C/FFP | CECOM | Nov 03 | Sep 04 | 1328 | 17 | Yes | | |
| FY 2004 | Raytheon Dallas, TX | C/FFP | CECOM | Dec 03 | Oct 04 | 5329 | 17 | Yes | | |
| FY 2004 | Raytheon Dallas, TX | C/FFP | CECOM | Jan 04 | Nov 04 | 795 | 19 | Yes | | |
| FY 2005 | TBS TBD | C/FFP | CECOM | Dec 04 | Nov 05 | 2612 | 17 | Yes | | |

REMARKS:

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 02 OCT | FY 02 NOV | FY 02 DEC | CY 02 JAN | CY 02 FEB | CY 02 MAR | CY 02 APR | CY 02 MAY | CY 02 JUN | CY 02 JUL | CY 02 AUG | CY 02 SEP | FY 03 OCT | FY 03 NOV | FY 03 DEC | CY 03 JAN | CY 03 FEB | CY 03 MAR | CY 03 APR | CY 03 MAY | CY 03 JUN | CY 03 JUL | CY 03 AUG | CY 03 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AN/PAS-13 Thermal Weapon Sight (TWS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 &PR | A | 10641 | 3364 | 7277 | 686 | 538 | 163 | | | 404 | 420 | 72 | 520 | 136 | | 614 | 29 | 334 | 221 | | 193 | 674 | 26 | 152 | 196 | 158 | 372 | 293 | 1076 |
| | 1 | FY 02 &PR | OTH | 2294 | 0 | 2294 | | | | | | | | | 83 | 33 | 152 | 143 | 8 | 312 | 68 | | 117 | 295 | 11 | 437 | 292 | 181 | 80 | 72 | 10 |
| | 1 | FY 03 SBCT | A | 136 | 0 | 136 | | | | | | | | | | | | | | | | | | | A | | | | | | 136 |
| | 1 | FY 03 NV | A | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | A | | | 2 |
| | 1 | FY 03 | A | 1501 | 0 | 1501 | | | | | | | | | | | | | | | | A | | | | | | | | | 1501 |
| | 1 | FY 03 | A | 1387 | 0 | 1387 | | | | | | | | | | | | | | | | A | | | | | | | | | 1387 |
| | 1 | FY 03 | A | 1328 | 0 | 1328 | | | | | | | | | | | | | | | | | | | | | | | | | 1328 |
| | 1 | FY 03 | AF | 10 | 0 | 10 | | | | | | | | | | | | | | | | | | | | | | A | | | 10 |
| | 1 | FY 03 | MC | 1126 | 0 | 1126 | | | | | | | | | | | | | | | | A | | | | | | | | | 1126 |
| | 1 | FY 04 | A | 5329 | 0 | 5329 | | | | | | | | | | | | | | | | | | | | | | | | | 5329 |
| | 1 | FY 04 | A | 795 | 0 | 795 | | | | | | | | | | | | | | | | | | | | | | | | | 795 |
| | 1 | FY 04 | MC | 909 | 0 | 909 | | | | | | | | | | | | | | | | | | | | | | | | | 909 |
| | 1 | FY 04 | NA | 132 | 0 | 132 | | | | | | | | | | | | | | | | | | | | | | | | | 132 |
| | 2 | FY 05 | A | 2612 | 0 | 2612 | | | | | | | | | | | | | | | | | | | | | | | | | 2612 |
| Total | | | | 28202 | 3364 | 24838 | 686 | 538 | 163 | | | 404 | 420 | 72 | 603 | 169 | 152 | 757 | 37 | 646 | 289 | | 310 | 969 | 37 | 589 | 488 | 339 | 452 | 365 | 16353 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon , Dallas, TX | 200.00 | 950.00 | 1050.00 | 120 |
| 2 | TBS , TBD | 200.00 | 950.00 | 1050.00 | 120 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 10 | 11 |
| 2 | INITIAL | 4 | 4 | 11 | 15 |
| | REORDER | 1 | 1 | 10 | 11 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| AN/PAS-13 Thermal Weapon Sight (TWS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 &PR | A | 10641 | 9565 | 1076 | 26 | 150 | 150 | 150 | 150 | 100 | 100 | 125 | 125 | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 &PR | OTH | 2294 | 2284 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 SBCT | A | 136 | 0 | 136 | | | | | 12 | 12 | 12 | 12 | 22 | 22 | 22 | 22 | | | | | | | | | | | | 0 |
| | 1 | FY 03 NV | A | 2 | 0 | 2 | | | | | | | | 2 | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 1501 | 0 | 1501 | | 132 | 132 | 132 | 132 | 132 | 132 | 132 | 132 | 148 | 148 | 149 | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 1387 | 0 | 1387 | | 122 | 122 | 122 | 122 | 122 | 123 | 123 | 123 | 136 | 136 | 136 | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 1328 | 0 | 1328 | | A | | | | | | | | | | 110 | 110 | 110 | 110 | 111 | 111 | 111 | 111 | 111 | 111 | 111 | | 0 |
| | 1 | FY 03 | AF | 10 | 0 | 10 | | | | | | | | 10 | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | MC | 1126 | 0 | 1126 | | 93 | 93 | 94 | 94 | 94 | 94 | 94 | 94 | 125 | 125 | 126 | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 5329 | 0 | 5329 | | | A | | | | | | | | | | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 445 | 0 |
| | 1 | FY 04 | A | 795 | 0 | 795 | | | | A | | | | | | | | | | 72 | 72 | 72 | 72 | 72 | 72 | 72 | 73 | 73 | 73 | 0 |
| | 1 | FY 04 | MC | 909 | 0 | 909 | | | A | | | | | | | | | | 75 | 75 | 75 | 76 | 76 | 76 | 76 | 76 | 76 | 76 | 76 | 0 |
| | 1 | FY 04 | NA | 132 | 0 | 132 | | | A | | | | | | | | | | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 0 |
| | 2 | FY 05 | A | 2612 | 0 | 2612 | | | | | | | | | | | | | | | A | | | | | | | | | 2612 |
| Total | | | | 28202 | 11849 | 16353 | 36 | 497 | 497 | 498 | 510 | 460 | 461 | 498 | 496 | 431 | 431 | 543 | 640 | 712 | 712 | 714 | 714 | 714 | 714 | 714 | 714 | 715 | 715 | 605 | 2612 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon , Dallas, TX | 200.00 | 950.00 | 1050.00 | 120 |
| 2 | TBS , TBD | 200.00 | 950.00 | 1050.00 | 120 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 10 | 11 |
| 2 | INITIAL | 4 | 4 | 11 | 15 |
| | REORDER | 1 | 1 | 10 | 11 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 06 / CY 06 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | FY 07 / CY 07 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AN/PAS-13 Thermal Weapon Sight (TWS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 &PR | A | 10641 | 10641 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 &PR | OTH | 2294 | 2294 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 SBCT | A | 136 | 136 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 NV | A | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 1501 | 1501 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 1387 | 1387 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | AF | 10 | 10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | MC | 1126 | 1126 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 5329 | 5329 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 795 | 795 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | MC | 909 | 909 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | NA | 132 | 132 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 05 | A | 2612 | 0 | 2612 | | 200 | 200 | 218 | 218 | 218 | 218 | 218 | 218 | 218 | 218 | 234 | 234 | | | | | | | | | | | | 0 |
| Total | | | | 26874 | 24262 | 2612 | | 200 | 200 | 218 | 218 | 218 | 218 | 218 | 218 | 218 | 218 | 234 | 234 | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Raytheon , Dallas, TX | 200.00 | 950.00 | 1050.00 | 120 |
| 2 | TBS , TBD | 200.00 | 950.00 | 1050.00 | 120 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 4 | 4 | 12 | 16 |
| | REORDER | 1 | 1 | 10 | 11 |
| 2 | INITIAL | 4 | 4 | 11 | 15 |
| | REORDER | 1 | 1 | 10 | 11 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ARTILLERY ACCURACY EQUIP (AD3200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | 117 | 120 | 100 | 60 | | | | | | | 397 |
| Gross Cost | 347.2 | 14.3 | 6.6 | 5.3 | 13.5 | | | | | | | 386.8 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 347.2 | 14.3 | 6.6 | 5.3 | 13.5 | | | | | | | 386.8 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 347.2 | 14.3 | 6.6 | 5.3 | 13.5 | | | | | | | 386.8 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.1 | 0.1 | 0.1 | 0.2 | | | | | | | |

**Description:**
Artillery Accuracy Equipment involves the procurement of meteorological, survey and velocity measuring equipment designed to improve accuracy of Army artillery weapons and increase the probability of first round target hits. This category of equipment included procurement of the Meteorological Measuring System(K27800), Artillery Muzzle Velocity System (AD3250) and Improved Position and Azimuth Determining System (M75700).

These system supports the Current to Future path of the Transformation Campaign Plan (TCP).

**Justification:**
There is no funding request in FY05.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>ARTILLERY ACCURACY EQUIP (AD3200) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Artillery Muzzle Velocity System | | | | | 3295 | | | 2448 | | | | | |
| Meterological Measuring System | | | | | | | | | | | | | |
| Position Azimuth Determining System (PAD | | | | | 1961 | 7 | 280 | 11045 | 60 | 185 | | | |
| **Total** | | | | | **5256** | | | **13493** | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ARTY MUZZLE VELOCITY SYSTEM (AD3250)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 643 | 103 | 120 | 100 | 60 | | | | | | | 1026 |
| Gross Cost | 38.6 | 3.4 | 6.6 | 3.3 | 2.4 | | | | | | | 54.3 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 38.6 | 3.4 | 6.6 | 3.3 | 2.4 | | | | | | | 54.3 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 38.6 | 3.4 | 6.6 | 3.3 | 2.4 | | | | | | | 54.3 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.0 | 0.1 | 0.0 | 0.0 | | | | | | | |

**Description:**
The conventional Muzzle Velocity System (MVS)is a Doppler Radar System which measures the muzzle velocity of artillery projectiles. It consists of weapon-mounted antenna connected to a display unit. The display will provide the muzzle velocity of the last round fired. The MVS will also compute weapon calibration data and store that data. A separate Paladin version of MVS is being fielded for use with the M109A6 Paladin Howitzer. It does not require a display and will be integrated into the M109A6 Paladin Automatic Fire Control System. The MVS will enhance artillery accuracy and first round hit probability. This will decrease projectile and propellant usage and reduce the requirements to adjust fire on target. The MVS will also provide an automated method for calculating and storing weapon calibration data. The MVS is being procured as a non-developmental item (NDI) which includes acquisition of provisioning data, manuals, and related hardware for the conventional system; i.e., Muzzle Velocity Communications Adapters (MCA). Procurement quantity reflects the total combined M94 and M93 MVS procurements.

This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
There is no funding request for FY05.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>ARTY MUZZLE VELOCITY SYSTEM (AD3250) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| 1. Hardware MVS | | | | | 2431 | 100 | 24.3 | 2000 | 60 | 33.3 | | | |
| 2. Interi Contractor Supp | | | | | 309 | | | 182 | | | | | |
| 3. Engineering Support | | | | | 215 | | | 78 | | | | | |
| 4. Quality Assurance | | | | | 138 | | | 78 | | | | | |
| 5. Logistics Support | | | | | 192 | | | 100 | | | | | |
| 6. Fielding/NET | | | | | 10 | | | 10 | | | | | |
| **Total** | | | | | **3295** | | | **2448** | | | | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | ARTY MUZZLE VELOCITY SYSTEM (AD3250) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **1. Hardware MVS** | | | | | | | | | | |
| FY 2003 | RSL Electronics Poughkeepsie, NY | SS/FFP | TACOM-Rock Island | Mar 03 | Jul 03 | 100 | 24 | Y | N | |
| FY 2004 | RSL Electronics Poughkeepsie, NY | SS/FFP | TACOM-Rock Island | Mar 04 | Jul 04 | 60 | 33 | Y | N | |

REMARKS: The FY 03-04 procurement quantities are for the balance of the M94 MVS and the procurement of M94 MVS Communications Adapators (MCA) which are planned for fielding to each non-Paladin 155MM tube and each 105MM tube. Small quantity of M93 MVS to be used as float quantity during upcoming retrofit.

## FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARTY MUZZLE VELOCITY SYSTEM (AD3250)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 02 | | | | | | | | | | | | Fiscal Year 03 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 02 | | | | | | | | | | | | Calendar Year 03 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 1. Hardware MVS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 100 | 0 | 100 | | | | | | | | | | | | | | | | | | A | | | | 15 | 15 | 15 | 55 |
| | 1 | FY 04 | A | 60 | 0 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | 60 |
| Total | | | | 160 | | 160 | | | | | | | | | | | | | | | | | | | | | | 15 | 15 | 15 | 115 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | RSL Electronics , Poughkeepsie, NY | 4.00 | 16.00 | 35.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 7 | 3 | 5 | 8 |
| | REORDER | 7 | 3 | 3 | 6 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

## FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARTY MUZZLE VELOCITY SYSTEM (AD3250)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 04 OCT | FY 04 NOV | FY 04 DEC | CY 04 JAN | CY 04 FEB | CY 04 MAR | CY 04 APR | CY 04 MAY | CY 04 JUN | CY 04 JUL | CY 04 AUG | CY 04 SEP | FY 05 OCT | FY 05 NOV | FY 05 DEC | CY 05 JAN | CY 05 FEB | CY 05 MAR | CY 05 APR | CY 05 MAY | CY 05 JUN | CY 05 JUL | CY 05 AUG | CY 05 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. Hardware MVS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 100 | 45 | 55 | 15 | 15 | 15 | 10 | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 60 | 0 | 60 | | | | | | A | | | | 15 | 15 | 15 | 15 | | | | | | | | | | | | 0 |
| Total | | | | 160 | 45 | 115 | 15 | 15 | 15 | 10 | | | | | | 15 | 15 | 15 | 15 | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | RSL Electronics , Poughkeepsie, NY | 4.00 | 16.00 | 35.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|
| 1 | INITIAL | 7 | 3 | 5 | 8 | |
| | REORDER | 7 | 3 | 3 | 6 | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 453 | | | | | | | | | | | 453 |
| Gross Cost | 177.7 | | | 2.0 | 11.0 | | | | | | | 190.8 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | | | |
| Net Proc (P-1) | 177.7 | | | 2.0 | 11.0 | | | | | | | 190.8 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 177.7 | | | 2.0 | 11.0 | | | | | | | 190.8 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Improved Position and Azimuth Determining System (IPADS) supports modernization of the Army's Field Artillery survey capabilities. The current PADS was fielded in the 1980s with 1970s technology. Poor reliability and obsolete technology has resulted in a system that is no longer economically supportable. The IPADS will leverage technology advances, substantially improve reliability, and provide a digital communications capability to meet the needs of the Army of the Future. This is a Joint Program with the USMC.

This system supports the Current to Future path of the Transformation Campaign Plan (TCP).

**Justification:**
There is no funding request for FY05.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>POSITION AZIMUTH DETERMINING SYS (PADS) (M75700) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| 1. Hardware | | | | | 1687 | 7 | 241 | 9601 | 60 | 160 | | | |
| 2. Engineering Support | | | | | | | | 150 | | | | | |
| 3. Logistics Support | | | | | | | | 201 | | | | | |
| 4. Total Package Fielding (TPF) | | | | | | | | 213 | | | | | |
| 5. Program Mgmt | | | | | 274 | | | 103 | | | | | |
| 6. Air Defense Artillery | | | | | | | | 777 | | | | | |
| **Total** | | | | | **1961** | | | **11045** | | | | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | POSITION AZIMUTH DETERMINING SYS (PADS) (M75700) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **1. Hardware** | | | | | | | | | | |
| FY 2003 | L3 Communications Budd Lake, NJ | C-FP | Rock Island, IL | Jul 03 | Oct 03 | 7 | 241 | yes | Nov 02 | Dec 02 |
| FY 2004 | L3 Communications Budd Lake, NJ | C-FP | Rock Island, IL | May 04 | Feb 05 | 60 | 160 | yes | Nov 02 | Dec 02 |

REMARKS: July 2003 contract award to procure test articles plus 5 additional yearly periods of performance for production. Option for FY04 buy to be exercised in May 04.

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 02 / Calendar Year 02 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | Fiscal Year 03 / Calendar Year 03 OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | A | | | 7 |
| | 1 | FY 04 | A | 60 | 0 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | 60 |
| Total | | | | 67 | | 67 | | | | | | | | | | | | | | | | | | | | | | | | | 67 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | L3 Communications , Budd Lake, NJ | 3.00 | 8.00 | 16.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 3 | 0 | 0 | 0 |
| | REORDER | 0 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 1. Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 7 | 0 | 7 | 1 | 1 | 1 | 4 | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 60 | 0 | 60 | | | | | | | | | | | | | | | | | 5 | 7 | 8 | 8 | 8 | 8 | 8 | 8 | 0 |
| Total | | | | 67 | | 67 | 1 | 1 | 1 | 4 | | | | | | | | | | | | | 5 | 7 | 8 | 8 | 8 | 8 | 8 | 8 | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | L3 Communications , Budd Lake, NJ | 3.00 | 8.00 | 16.00 | 0 | 1 | INITIAL | 3 | 0 | 0 | 0 | |
| | | | | | | | REORDER | 0 | 0 | 0 | 0 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 06 | | | | | | | | | | | | Fiscal Year 07 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 06 | | | | | | | | | | | | Calendar Year 07 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 1. Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 60 | 60 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 67 | 67 | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | L3 Communications , Budd Lake, NJ | 3.00 | 8.00 | 16.00 | 0 | 1 | INITIAL | 3 | 0 | 0 | 0 | |
| | | | | | | | REORDER | 0 | 0 | 0 | 0 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 08 | | | | | | | | | | | | Fiscal Year 09 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 08 | | | | | | | | | | | | Calendar Year 09 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 1. Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 60 | 60 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 67 | 67 | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | L3 Communications , Budd Lake, NJ | 3.00 | 8.00 | 16.00 | 0 | 1 | INITIAL | 3 | 0 | 0 | 0 | |
| | | | | | | | REORDER | 0 | 0 | 0 | 0 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (MMS) (AD3255)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | 0.9 | 0.3 | 0.6 | 0.5 | 0.3 | 0.4 | | | | 3.1 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | 0.9 | 0.3 | 0.6 | 0.5 | 0.3 | 0.4 | | | | 3.1 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | 0.9 | 0.3 | 0.6 | 0.5 | 0.3 | 0.4 | | | | 3.1 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Meteorological Measuring System (MMS) provides field artillery weather data to the active Army to achieve required capability. It is an upper air meteorological data collection, processing and dissemination system that provides necessary data to field artillery, target acquisition, and air weather service to improve their mission capability. It is mobile, and provides high altitude Met Data to USAF Weather Service to a range of 30 kilometers, radiological fallout data to the chemical sections, meet roll on/roll off High Mobility Multipurpose Wheeled Vehicle (HMMWV) requirements data to 30 kilometers.

This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures and fields replacement Semi-automatic Meteorological Stations (SMSs) to all Active Army and Army National Guard Units, SBCT fieldings and PPSS.

## Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (MMS) (AD3255)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| Description | | Fiscal Years | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OSIP NO. | Classification | 2002 & PR | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TC | Total |
| AN/TMQ-41A | | | | | | | | | | | |
| 0-00-00-0000 | | 0.9 | 0.3 | 0.6 | 0.5 | 0.3 | 0.4 | 0.0 | 0.0 | 0.0 | 3.0 |
| Totals | | 0.9 | 0.3 | 0.6 | 0.5 | 0.3 | 0.4 | 0.0 | 0.0 | 0.0 | 3.0 |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (MVS) (AD3265)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | 0.2 | 0.3 | 0.3 | 0.3 | | | | | | 1.1 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | 0.2 | 0.3 | 0.3 | 0.3 | | | | | | 1.1 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | 0.2 | 0.3 | 0.3 | 0.3 | | | | | | 1.1 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Muzzle Velocity System/Muzzle Velocity Communications Adapters (MVS/MCA) Mod-In-Service line will allow for software upgrades to M94 MVS and MCA, to maintain interface compatibiltiy with various other pieces of DOD hardware, end items and support equip ment currently fielded; i.e. Battery Computer System (BCS) and Field Artillery Tactical Data System (FATDS). This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures software upgrades to M94 MVS, and MCA, to maintain interface compatibility with other pieces of DOD hardware, end items, and support equipment. It also ensures that resources are available for future DOD systems such as Light Weight 155MM, and other new requirements that are unknown at this time.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (PIAFS) (AD3260)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 3492 | | | | | 25 | 125 | 90 | 81 | | | 3813 |
| Gross Cost | 5.1 | | | | | 2.0 | 5.0 | 4.5 | 4.2 | | | 20.8 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 5.1 | | | | | 2.0 | 5.0 | 4.5 | 4.2 | | | 20.8 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 5.1 | | | | | 2.0 | 5.0 | 4.5 | 4.2 | | | 20.8 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | 0.1 | 0.0 | 0.1 | 0.1 | | | |

**Description:**
This budget line item supports procurement of Enhanced Portable Inductive Artillery Fuze Setter (E-PIAFS). The E-PIAFS is a pre-planned product improvement to the PIAFS, and allows for inductive setting of GPS guided artillery munitions in addition to its current fuze setting capabilities. The E-PIAFS includes the Platform Integration Kits (PIK) for the XM982 (Excalibur), a precision guided extended range 155mm artillery munition. E-PIAFS provides the Excalibur with approximately 1,000 times the amount of data required by traditional fuzes due to the use of a GPS guided navigation system. E-PIAFS will replace PIAFS in the M777A1 Joint Light Weight Towed Howitzer. The PIK is required to interface the E-PIAFS and to the Towed Artilley Digital Fire Control System in the LW155's.
This system supports the Current-to-Future forces transition path of the Transformation Path (TCP).

**Justification:**
The FY05 procures the E-PIAFS and the PIK needed to support the early fielding plan of the Excalibur Unitary projectiles.

Acquisition Manager: PM Excalibur

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (PIAFS) (AD3260) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **EPIAFS** | | | | | | | | | | |
| FY 2005 | TBS | SS/FP | TACOM-ARDEC, Picatinny, NJ | Jun 05 | Feb 06 | 25 | 26 | No | Jan 05 | Jan 05 |
| **PIK** | | | | | | | | | | |
| FY 2005 | TBS | SS/FP | TACOM-ARDEC, Picatinny | Jun 05 | Feb 06 | 25 | 54 | No | Jan 05 | Jan 05 |

REMARKS:

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
PROFILER (K27900)

Program Elements for Code B Items:
0604710A L75

Code:
B

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | 3 | 10 | 3 | 3 | | | | | 19 |
| Gross Cost | | | | 4.1 | 12.5 | 5.0 | 5.0 | | | | | 26.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | | 4.1 | 12.5 | 5.0 | 5.0 | | | | | 26.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | 4.1 | 12.5 | 5.0 | 5.0 | | | | | 26.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | 1.4 | 1.2 | 1.7 | 1.7 | | | | | |

**Description:**
The AN/TMQ-52 Meteorological Measuring Set-Profiler (MMS-P) is a replacement for the current Meteorological Measuring Set (MMS), AN/TMQ-41. Profiler uses a suite of meteorological (MET) sensors and Met data from communication satellites along with an advanced weather model to provide highly accurate met data out to a range of 500 kilometers. Currently, MMS data regardless of its' staleness is considered accurate only to 20 kilometers from balloon launch site and cannot provide target area MET data. Profiler provides all weather conditions affecting munitions including information on wind speed, wind direction, temperature, pressure, relative humidity, rate of precipitation, visibility, and cloud ceiling height needed for precision targeting and terminal guidance. By providing more accurate MET messages, Profiler will enable the artillery to have a greater probability of a first round hit with indirect fire systems than is achievable with the current MMS. The new capabilities will increase the lethality of field artillery systems such as Multiple Launch Rocket Systems, towed and self-propelled cannons. This effort will increase the accuracy of a wide range of deep fire weapons and munitions.

These systems support the Current and the Future Force transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $1 million.

**Justification:**
FY05 procures systems to be fielded to the Light Infantry Divisions.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>PROFILER (K27900) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| Profiler Hardware - MMS-P | | | | | 1717 | 3 | 572 | 5678 | 10 | 568 | 1708 | 3 | 569 |
| Hardware - GFE | | | | | 584 | | | 3099 | | | 116 | | |
| Non-Recurring | | | | | 1127 | | | | | | | | |
| Project Management Admin | | | | | 303 | | | 940 | | | 763 | | |
| Engineering Change Orders | | | | | 172 | | | 240 | | | 25 | | |
| Institutional Training Devices | | | | | | | | 686 | | | | | |
| System Test & Evaluation | | | | | | | | 1578 | | | | | |
| Data | | | | | 35 | | | 57 | | | 18 | | |
| Fielding/Transportation/NET/CLS | | | | | 150 | | | 220 | | | 2333 | | |
| **Total** | | | | | **4088** | | | **12498** | | | **4963** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
PROFILER (K27900)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Profiler Hardware - MMS-P** | | | | | | | | | | |
| FY 2003 | Smiths Detection Edgewood, MD | SS/FFP(O) | CECOM | Jun 03 | Jun 04 | 3 | 572 | Y | Oct 02 | |
| FY 2004 | Smiths Detection Edgewood, MD | SS/FFP(O) | CECOM | Jan 04 | Sep 04 | 4 | 568 | Y | Oct 02 | |
| FY 2004 | Smiths Detection Edgewood, MD | SS/FFP(O) | CECOM | Apr 04 | Jan 05 | 6 | 568 | Y | Oct 02 | |
| FY 2005 | Smiths Detection Edgewood, MD | SS/FFP(O) | CECOM | Jan 05 | Jul 05 | 3 | 569 | Y | Oct 02 | |

REMARKS: Unit Costs exclude Government Furnished Equipment (GFE).

An option was awarded in Jan 04 for 4 systems following successful Reliability Testing. A second contract option will be awarded in Apr 04 following Developmental Test (DT).

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PROFILER (K27900)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Profiler Hardware - MMS-P | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 3 | 0 | 3 | | | | | | | | | A | | | | | | | | | | | | 1 | 1 | 1 | | 0 |
| | 1 | FY 04 | A | 4 | 0 | 4 | | | | | | | | | | | | | | | | A | | | | | | | | 1 | 3 |
| | 1 | FY 04 | A | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | A | | | | | | 6 |
| | 1 | FY 05 | A | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| Total | | | | 16 | | 16 | | | | | | | | | | | | | | | | | | | | | 1 | 1 | 1 | 1 | 12 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Smiths Detection , Edgewood, MD | 1.00 | 1.00 | 2.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 7 | 12 | 19 |
| | REORDER | 0 | 1 | 8 | 9 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PROFILER (K27900)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Profiler Hardware - MMS-P | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 4 | 1 | 3 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 6 | 0 | 6 | | | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 3 | 0 | 3 | | | | A | | | | | | 1 | 1 | 1 | | | | | | | | | | | 0 |
| Total | | | | 16 | 4 | 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Smiths Detection , Edgewood, MD | 1.00 | 1.00 | 2.00 | 0 | 1 | INITIAL | 0 | 7 | 12 | 19 | |
| | | | | | | | REORDER | 0 | 1 | 8 | 9 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PROFILER (K27900)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 07 OCT | FY 07 NOV | FY 07 DEC | CY 07 JAN | CY 07 FEB | CY 07 MAR | CY 07 APR | CY 07 MAY | CY 07 JUN | CY 07 JUL | CY 07 AUG | CY 07 SEP | FY 08 OCT | FY 08 NOV | FY 08 DEC | CY 08 JAN | CY 08 FEB | CY 08 MAR | CY 08 APR | CY 08 MAY | CY 08 JUN | CY 08 JUL | CY 08 AUG | CY 08 SEP | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Profiler Hardware - MMS-P | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 6 | 6 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 16 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Smiths Detection , Edgewood, MD | 1.00 | 1.00 | 2.00 | 0 | 1 | INITIAL | 0 | 7 | 12 | 19 | |
| | | | | | | | REORDER | 0 | 1 | 8 | 9 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 401.6 | 23.3 | 19.8 | 31.8 | 34.9 | 17.4 | 3.5 | 9.2 | 9.3 | 1.7 | | 552.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 401.6 | 23.3 | 19.8 | 31.8 | 34.9 | 17.4 | 3.5 | 9.2 | 9.3 | 1.7 | | 552.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 401.6 | 23.3 | 19.8 | 31.8 | 34.9 | 17.4 | 3.5 | 9.2 | 9.3 | 1.7 | | 552.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
MOD IN-SERVICE EQUIPMENT (TAC SURV) funds the modifications to the Firefinder radars, the AN/TPQ-36 Mortar Locating Radar and the AN/TPQ-37 Artillery Locating Radar. The Firefinder equipment is designed to meet the Army's critical need to quickly and accurately locate the large number and variety of hostile indirect fire weapons. The Firefinder radars use a combination of radar techniques and computer controlled signal processing to detect and locate enemy mortars, field artillery, and rockets with sufficient accuracy to permit rapid engagement with counterfire. The Firefinder radars are capable of locating multiple weapons simultaneously and transmitting the target data to appropriate counterfire elements in near real time. The AN/TPQ-36 is a phased-array X-Band radar which automatically locates mortar and short range rocket launchers. The system is configured on three (3) High Mobility Multi-Wheeled Vehicles (HMMWVs) making it highly mobile and transportable. The AN/TPQ-37 is a larger system requiring a 5-ton truck to pull the Antenna Transceiver Group (ATG). The AN/TPQ-37 is a phased-array S-Band radar with a longer target acquisition range than the AN/TPQ-36 allowing it to locate artillery and rockets.

These systems support the Stryker Brigade Combat Team (SBCT) and Current to Future transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03 $654 thousand.

**Justification:**
FY05 procures the following:
a. Fielding of AN/TPQ-36(V)8 modification kits to enhance capabilities in range, false target rate, target throughput, target classification and displacement time and resolve obsolescence issues.
b. Fielding of Fire Support Digitization hardware/software required to upgrade AN/TPQ-37s to sustain Field Artillery Tactical Data System (FATDS) connectivity and provide Joint Technical Architecture-Army (JTA-A) compliance.
c. Fielding of Modular Azimuth Positioning System (MAPS) Hybrid to the Firefinder systems in order to provide self-survey capability.
d. Consolidation of multiple individual operational software builds into a single Multi-mode operational software package for the AN/TPQ-37 to allow operators to alter their mission focus "on the fly".
e. Procurement of support hardware and costs associated with fielding the AN/TPQ-37 to Stryker Brigade Combat Teams (SBCTs).
f. Testing and fielding of six (6) each AN/TPQ-37 Version 8 modification kits to SBCTs.

## Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (TAC SURV) (BZ7325)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| Description | | Fiscal Years | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| OSIP NO. | Classification | 2002 & PR | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TC | Total |
| AN/TPQ-36(V)8 Electronics Upgrade | | 148.2 | 26.6 | 25.6 | 4.7 | 1.2 | 9.2 | 9.3 | 1.7 | 0.0 | 226.5 |
| AN/TPQ-36(V)8 False Location Rate Reduction (FLRR) | | 5.0 | 0.3 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8.4 |
| AN/TPQ-37 Fire Support Digitization | | 5.9 | 2.5 | 1.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10.1 |
| Firefinder MAPS Hybrid | | 2.4 | 1.2 | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.2 |
| AN/TPQ-37 Software Consolidation | | 0.0 | 0.0 | 2.3 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.7 |
| AN/TPQ-37 SBCT Fieldings | | 1.7 | 1.2 | 2.6 | 2.5 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 10.3 |
| AN/TPQ-37(V)8 Upgrade for SBCTs | | 0.0 | 0.0 | 0.0 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.8 |
| Totals | | 163.2 | 31.8 | 34.9 | 17.4 | 3.5 | 9.2 | 9.3 | 1.7 | 0.0 | 271.0 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: AN/TPQ-36(V)8 Electronics Upgrade [MOD 1]

MODELS OF SYSTEM AFFECTED: AN/TPQ-36(V)5 and AN/TPQ-36(V)7 HMMWV Radar

DESCRIPTION/JUSTIFICATION:

The AN/TPQ-36 is the primary target acquisition and counterfire system for Field Artillery in support of Divisions, separate Brigades, and rapid deployment task forces. The AN/TPQ-36(V)8 incorporates an electronics upgrade to enhance capabilities in range, false target rate, target throughput, target classification and displacement time. It replaces electronic components rapidly approaching obsolescence with Common Hardware/Software (CHS) and/or Commercial Off-The-Shelf (COTS) equipment. To date, the Army has procured eighty (80) AN/TPQ-36(V)8 modification kits.
FY05 funds are required to continue fielding/installation of mod kits and provide for hardware modifications and software upgrades.

The AN/TPQ-36(V)8 is fielded three (3) systems per Division and one (1) system per Stryker Brigade Combat Team.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Option for procurement of eight (8) modification kits to complete AAO awarded 31 Dec 03.

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | 44 | | 3 | 4 | 4 | 2 | 2 | 5 | 3 | 2 | 3 | 3 | 4 | 4 | 5 | | | | | | |
| Outputs | 44 | | 3 | 4 | 4 | 2 | 2 | 5 | 3 | 2 | 3 | 3 | 4 | 4 | 5 | | | | | | |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 88 |
| Outputs | | | | | | | | | | | | | | | | | | 88 |

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 12 Months

| | | | | | |
|---|---|---|---|---|---|
| Contract Dates: | FY 2004 | 1QFY04 | FY 2005 | | FY 2006 |
| Delivery Date: | FY 2004 | 1QFY05 | FY 2005 | | FY 2006 |

MODIFICATION TITLE (Cont): AN/TPQ-36(V)8 Electronics Upgrade [MOD 1]

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **RDT&E** | **0** | | | | | | | | | | | | | | | | | | | |
| **Procurement** | **0** | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | 65 | | 15 | | 8 | | | | | | | | | | | | | | 88 | |
| Equipment | 0 | 85.6 | | 20.4 | | 13.1 | | | | | | | | | | | | | | 119.1 |
| Equipment (Non-Recurring) | 0 | 28.1 | | | | | | | | | | | | | | | | | | 28.1 |
| Ancillary Hardware | 0 | 4.9 | | 2.9 | | 1.9 | | 0.0 | | | | | | | | | | | | 9.7 |
| Data | 0 | 3.4 | | | | | | | | | | | | | | | | | | 3.4 |
| Engineering Support | 0 | 8.1 | | 0.8 | | 1.1 | | 0.4 | | | | | | | | | | | | 10.4 |
| Fielding | 0 | 2.2 | | 0.5 | | 0.9 | | 0.8 | | 0.3 | | | | | | | | | | 4.7 |
| Training Equipment | 0 | 5.1 | | | | | | | | | | | | | | | | | | 5.1 |
| Pre-Mod Depot Maint | 0 | 1.3 | | 0.2 | | 0.1 | | 0.1 | | 0.1 | | | | | | | | | | 1.8 |
| Computer Hdw/Sw Upgrades | 0 | 0.3 | | | | | | 2.6 | | 0.4 | | 8.9 | | 9.0 | | 1.5 | | | | 22.7 |
| PM Admin | 0 | 7.2 | | 0.9 | | 0.4 | | 0.4 | | 0.1 | | 0.3 | | 0.3 | | 0.2 | | | | 9.8 |
| LCU Upgrade | 0 | | | 0.7 | | 7.7 | | | | | | | | | | | | | | 8.4 |
| **Installation of Hardware** | **0** | | | | | | | | | | | | | | | | | | | |
| FY2002 & Prior Equip -- Kits | 44 | 2.0 | 11 | 0.2 | 10 | 0.3 | | | | | | | | | | | | | 65 | 2.5 |
| FY2003 Equip -- Kits | 0 | | | | 2 | 0.1 | 12 | 0.4 | 1 | 0.0 | | | | | | | | | 15 | 0.5 |
| FY2004 Equip -- Kits | 0 | | | | | | | | 8 | 0.3 | | | | | | | | | 8 | 0.3 |
| FY2005 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2006 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2007 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2008 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2009 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| TC Equip- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| Total Installment | 44 | 2.0 | 11 | 0.2 | 12 | 0.4 | 12 | 0.4 | 9 | 0.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 88 | 3.3 |
| Total Procurement Cost | | 148.2 | | 26.6 | | 25.6 | | 4.7 | | 1.2 | | 9.2 | | 9.3 | | 1.7 | | 0.0 | | 226.5 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: AN/TPQ-37 Fire Support Digitization [MOD 3]

MODELS OF SYSTEM AFFECTED: AN/TPQ-37(V)5/6

DESCRIPTION/JUSTIFICATION:

This upgrade will modify the Firefinder AN/TPQ-37 Operations Control Group (OCG) and will incorporate hardware and software to sustain Field Artillery Tactical Data System (FATDS) connectivity and provide Joint Technical Architecture-Army (JTA-A) compliance. The new hardware will include a Versatile Computer Unit (VCU) and TACFIRE Control Interface Module (TCIM).

FY05 funds required for installation of the kits and fielding to Active Army and National Guard units. The AN/TPQ-37 system is fielded two (2) per Division and one (1) per Stryker Brigade Combat Teams (SBCTs). Quantity of 57 fulfills total Army AAO.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Fielding will begin in 2QFY04.

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | 2 | | | | | | 6 | 9 | 10 | 7 | 7 | 8 | 8 | | | | | | | | |
| Outputs | 2 | | | | | | 6 | 9 | 10 | 7 | 7 | 8 | 8 | | | | | | | | |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 57 |
| Outputs | | | | | | | | | | | | | | | | | | 57 |

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 9 Months

| | | | |
|---|---|---|---|
| Contract Dates: | FY 2004 | FY 2005 | FY 2006 |
| Delivery Date: | FY 2004 | FY 2005 | FY 2006 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): AN/TPQ-37 Fire Support Digitization [MOD 3]

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **RDT&E** | **0** | | | | | | | | | | | | | | | | | | | |
| **Procurement** | **0** | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | 57 | | | | | | | | | | | | | | | | | | 57 | |
| Installation Kits (Trailer/Shelter) | 0 | 0.1 | | 1.7 | | 0.3 | | | | | | | | | | | | | | 2.1 |
| Installation Kits, Nonrecurring | 0 | | | | | | | | | | | | | | | | | | | |
| Equipment | 0 | 2.8 | | 0.3 | | 0.0 | | | | | | | | | | | | | | 3.1 |
| Equipment, Nonrecurring | 0 | 0.3 | | | | | | | | | | | | | | | | | | 0.3 |
| Nonrecurring Engineering | 0 | | | 0.1 | | | | | | | | | | | | | | | | 0.1 |
| Integration | 0 | 0.2 | | | | | | | | | | | | | | | | | | 0.2 |
| Engineering Support | 0 | 0.6 | | 0.3 | | 0.1 | | 0.1 | | | | | | | | | | | | 1.1 |
| SEC/Training | 0 | 0.2 | | | | | | | | | | | | | | | | | | 0.2 |
| Trainer | 0 | 0.8 | | | | 0.1 | | | | | | | | | | | | | | 0.9 |
| PM Admin | 0 | 0.5 | | 0.1 | | 0.1 | | 0.1 | | | | | | | | | | | | 0.8 |
| Contractor Support | 0 | 0.3 | | | | 0.1 | | 0.1 | | | | | | | | | | | | 0.5 |
| **Installation of Hardware** | **0** | | | | | | | | | | | | | | | | | | | |
| FY2002 & Prior Equip -- Kits | 2 | 0.1 | | | 25 | 0.3 | 30 | 0.4 | | | | | | | | | | | 57 | 0.8 |
| FY2003 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2004 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2005 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2006 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2007 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2008 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2009 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| TC Equip- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| Total Installment | 2 | 0.1 | | 0.0 | 25 | 0.3 | 30 | 0.4 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 57 | 0.8 |
| Total Procurement Cost | | 5.9 | | 2.5 | | 1.0 | | 0.7 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 10.1 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: AN/TPQ-37 Software Consolidation [MOD 5]

MODELS OF SYSTEM AFFECTED: AN/TPQ-37

DESCRIPTION/JUSTIFICATION:

The Firefinder AN/TPQ-37 is a phased array Artillery Locating Radar. Multiple unique missions have resulted in the development of mission specific operational software programs for the AN/TPQ-37. Currently, complete shutdown and re-initialization are required to reboot system to a different mode. This action takes the radar system off-line for up to twenty (20) minutes. Combining these capabilities into a single multi-mode operational software package will allow the Commander to implement one of these mission specific modes "on the fly" in less than 30 seconds.

FY05 funds the integration, live ammunition testing, and release of the multi-mode operational software package. The AN/TPQ-37 system is fielded two (2) per Division and one (1) per Stryker Brigade Combat Team. The multi-mode software package will be fielded to all AN/TPQ-37s in the Army.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FY04/FY05 - Conduct Non-Recurring Engineering (NRE) efforts to integrate multiple individual operational software builds into one program.
FY05 - Conduct Live Ammunition Testing and fielding of the software.

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | | | | | | | | | | | | | | | | | | | | | |
| Outputs | | | | | | | | | | | | | | | | | | | | | |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 0 |
| Outputs | | | | | | | | | | | | | | | | | | |

METHOD OF IMPLEMENTATION: FSSEC ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months

| | | | |
|---|---|---|---|
| Contract Dates: | FY 2004 | FY 2005 | FY 2006 |
| Delivery Date: | FY 2004 | FY 2005 | FY 2006 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): AN/TPQ-37 Software Consolidation [MOD 5]

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **RDT&E** | | | | | | | | | | | | | | | | | | | | |
| **Procurement** | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | |
| Installation Kits, Nonrecurring | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | | | | | | |
| Nonrecurring Engineering | | | | | | 1.6 | | 1.6 | | | | | | | | | | | | 3.2 |
| Data | | | | | | | | | | | | | | | | | | | | |
| Engineering Support | | | | | | 0.4 | | 0.6 | | | | | | | | | | | | 1.0 |
| Testing | | | | | | 0.2 | | 1.5 | | | | | | | | | | | | 1.7 |
| Fielding | | | | | | | | 0.5 | | | | | | | | | | | | 0.5 |
| PM Admin | | | | | | 0.1 | | 0.2 | | | | | | | | | | | | 0.3 |
| **Installation of Hardware** | | | | | | | | | | | | | | | | | | | | |
| FY 2002 & Prior Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2003 -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2004 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2005 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2006 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2007 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2008 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2009 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| TC Equip- Kits | | | | | | | | | | | | | | | | | | | | |
| Total Installment | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Total Procurement Cost | | 0.0 | | 0.0 | | 2.3 | | 4.4 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 6.7 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: AN/TPQ-37 SBCT Fieldings [MOD 6]

MODELS OF SYSTEM AFFECTED: AN/TPQ-37(V)

DESCRIPTION/JUSTIFICATION:

One (1) AN/TPQ-37 system will be fielded to each Stryker Brigade Combat Team (SBCT). This is an Interim system. Fieldings to the SBCTs are in effect new fieldings. Radars are available, however, support equipment must be procured and upgrades to common configuration baseline must be accomplished prior to fielding.

FY05 funds procurement of support hardware (ERPSL and Ancillary Equipment) and costs associated with fielding to SBCT #4 and SBCT #5.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FY04-06 supports fielding to SBCT 3 (Ft Richardson, AK), SBCT 4 (Ft Polk, LA), SBCT 5 (Schofield Barracks, HI) and SBCT 6 (56th PA National Guard, PA).

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | 2 | | | | | | 1 | | | | 1 | | | 1 | | 1 | | | | | |
| Outputs | 2 | | | | | | 1 | | | | 1 | | | 1 | | 1 | | | | | |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 6 |
| Outputs | | | | | | | | | | | | | | | | | | 6 |

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months

| | | | |
|---|---|---|---|
| Contract Dates: | FY 2004 | FY 2005 | FY 2006 |
| Delivery Date: | FY 2004 | FY 2005 | FY 2006 |

MODIFICATION TITLE (Cont): AN/TPQ-37 SBCT Fieldings [MOD 6]

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **RDT&E** | | | | | | | | | | | | | | | | | | | | |
| **Procurement** | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | 2 | | 1 | | 1 | | 1 | | 1 | | | | | | | | | | 6 | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | |
| Installation Kits, Nonrecurring | | | | | | | | | | | | | | | | | | | | |
| Equipment | | 1.5 | | 0.8 | | 1.7 | | 1.6 | | 1.3 | | | | | | | | | | 6.9 |
| Equipment, Nonrecurring | | | | | | | | | | | | | | | | | | | | |
| Ancillary Equipment | | | | 0.1 | | 0.3 | | 0.3 | | 0.3 | | | | | | | | | | 1.0 |
| Equipment Refurbishment | | | | 0.2 | | 0.3 | | 0.3 | | 0.3 | | | | | | | | | | 1.1 |
| Fielding | | | | 0.1 | | 0.1 | | 0.1 | | 0.1 | | | | | | | | | | 0.4 |
| PM Admin | | | | | | 0.1 | | 0.1 | | 0.1 | | | | | | | | | | 0.3 |
| **Installation of Hardware** | | | | | | | | | | | | | | | | | | | | |
| FY 2002 & Prior Equip -- Kits | 2 | 0.2 | | | | | | | | | | | | | | | | | 2 | 0.2 |
| FY 2003 -- Kits | | | | | 1 | 0.1 | | | | | | | | | | | | | 1 | 0.1 |
| FY 2004 Equip -- Kits | | | | | | | 1 | 0.1 | | | | | | | | | | | 1 | 0.1 |
| FY 2005 Equip -- Kits | | | | | | | | | 1 | 0.1 | | | | | | | | | 1 | 0.1 |
| FY 2006 Equip -- Kits | | | | | | | | | 1 | 0.1 | | | | | | | | | 1 | 0.1 |
| FY 2007 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2008 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2009 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| TC Equip- Kits | | | | | | | | | | | | | | | | | | | | |
| Total Installment | 2 | 0.2 | | 0.0 | 1 | 0.1 | 1 | 0.1 | 2 | 0.2 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 6 | 0.6 |
| Total Procurement Cost | | 1.7 | | 1.2 | | 2.6 | | 2.5 | | 2.3 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 10.3 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: AN/TPQ-37(V)8 Upgrade for SBCTs [MOD 7]

MODELS OF SYSTEM AFFECTED: AN/TPQ-37(V)6

DESCRIPTION/JUSTIFICATION:

The AN/TPQ-37 is the primary target acquisition and counterfire for the Field Artillery. The AN/TPQ-37(V)8 incorporates mechanical upgrades to improve reliability, availability and maintainability (RAM) by replacing the cooler and dehydrator. The (V)8 configuration also provides improved transportability by a roll-on/roll-off C-130 capability after removing the antenna from the trailer; mobility improvements via a tracked suspension system; and incorporation of the Modular Azimuth Position System (MAPS) for self survey capability. It also re-positions the Firefinder Operations Control shelter on a HMMWV. Funding was provided in FY04 for the procurement of the 6 modification kits and will be installed in FY05.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FY04 procures six (6) AN/TPQ-37(V)8 modification kits and support items for the current six (6) SBCTs AN/TPQ-37(V)6 systems. FY05 funds testing and fielding of modification kits.

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | | | | | | | | | | | | 2 | 4 | | | | | | | | |
| Outputs | | | | | | | | | | | | 2 | 4 | | | | | | | | |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 6 |
| Outputs | | | | | | | | | | | | | | | | | | 6 |

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months

| | | | |
|---|---|---|---|
| Contract Dates: | FY 2004 | FY 2005 | FY 2006 |
| Delivery Date: | FY 2004 | FY 2005 | FY 2006 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): AN/TPQ-37(V)8 Upgrade for SBCTs [MOD 7]

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **RDT&E** | | | | | | | | | | | | | | | | | | | | |
| **Procurement** | | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | | | | | | | | | | | | | | | | | | | | |
| Installation Kits | | | | | | | | | | | | | | | | | | | | |
| Installation Kits, Nonrecurring | | | | | | | | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | | | | | | | | |
| Equipment, Nonrecurring | | | | | | | | | | | | | | | | | | | | |
| Engineering Support | | | | | | | | 0.4 | | | | | | | | | | | | 0.4 |
| Data | | | | | | | | 0.5 | | | | | | | | | | | | 0.5 |
| Testing | | | | | | | | 1.1 | | | | | | | | | | | | 1.1 |
| Fielding | | | | | | | | 0.6 | | | | | | | | | | | | 0.6 |
| Other | | | | | | | | | | | | | | | | | | | | |
| PM Admin | | | | | | | | 0.3 | | | | | | | | | | | | 0.3 |
| **Installation of Hardware** | | | | | | | | | | | | | | | | | | | | |
| FY 2002 & Prior Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2003 -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2004 Equip -- Kits | | | | | | | 6 | 1.9 | | | | | | | | | | | 6 | 1.9 |
| FY 2005 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2006 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2007 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2008 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| FY 2009 Equip -- Kits | | | | | | | | | | | | | | | | | | | | |
| TC Equip- Kits | | | | | | | | | | | | | | | | | | | | |
| Total Installment | | 0.0 | | 0.0 | | 0.0 | 6 | 1.9 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | 6 | 1.9 |
| Total Procurement Cost | | 0.0 | | 0.0 | | 0.0 | | 4.8 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 4.8 |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Program Elements for Code B Items:
W61900

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | 1651 | 2603 | 2829 | 2674 | 2381 | 2585 | 1762 | | | | 16485 |
| Gross Cost | 66.2 | 72.2 | 83.8 | 182.2 | 84.9 | 120.1 | 142.3 | 139.4 | | | | 891.1 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 66.2 | 72.2 | 83.8 | 182.2 | 84.9 | 120.1 | 142.3 | 139.4 | | | | 891.1 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 66.2 | 72.2 | 83.8 | 182.2 | 84.9 | 120.1 | 142.3 | 139.4 | | | | 891.1 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | 0.1 | 0.1 | | | | |

**Description:**
FBCB2 is a digital, battle command information system that provides integrated, on-the-move, timely, relevant battle command information to tactical combat, combat support and combat service support leaders and soldiers. FBCB2 incorporates state-of-the-art information technology to allow commanders to concentrate combat system effects rather than combat forces, enabling units to be both more survivable and more lethal. FBCB2 provides the capability to pass orders and graphics allowing the Warfighter to visualize the commander's intent and scheme of maneuver. FBCB2 affords combat forces the capability to retain the tactical/operational initiatives under all mission, enemy, terrain, troops, and time available conditions to enable faster decisions, real/near-real time communications and response. The system includes a Pentium based processor, display unit, keyboard and removable hard disk drive cartridge. FBCB2 supports situational awareness (Blue and Red force positions) and command and control down to the soldier/platform level across Battlefield Operating Systems (BOS) and echelons. FBCB2 is a key component of the Army Battle Command System (ABCS). A Full Rate Production (FRP) decision review is planned in 1Qtr, FY 05 following an Developmental Test/Operational Test (DT/OT) Feb/Mar 04. This system supports the Current/Stryker Brigade Combat Team (SBCT)transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $22.974 million; FY04, $2.3 million.

**Justification:**
FY 05 procures FBCB2s to continue fielding to units of 2ID,3ID,10ID and 25ID, (SBCTs), V Corps, Enhanced Separate Brigade(eSB)and Special Operation Forces.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| Non Recurring Engineering | | | | | | | | | | | | | |
| **Force XXI Command Brigade and Below** | | | | | | | | | | | | | |
| HW Manufacturing-Applique & Install Kit | | | | | 91251 | 3930 | 23 | 41600 | 1933 | 22 | 66411 | 3069 | 22 |
| Dismounted Soldier System Units | | | | | | | | | | | 3798 | | |
| **System Engineering/Program Management** | | | | | | | | | | | | | |
| Government | | | | | 8527 | | | 7135 | | | 6944 | | |
| Contractor | | | | | 5862 | | | 3000 | | | 3000 | | |
| Engineering Change Proposals | | | | | 3602 | | | 3271 | | | 2784 | | |
| Test | | | | | 2773 | | | 1775 | | | 2752 | | |
| Training | | | | | 3204 | | | 1222 | | | 2397 | | |
| Data | | | | | 1717 | | | 367 | | | 373 | | |
| Support Equipment | | | | | 4372 | | | 1643 | | | 2129 | | |
| Op Site Activation | | | | | 10716 | | | 12417 | | | 7600 | | |
| Fielding | | | | | 5571 | | | 3460 | | | 5578 | | |
| Software Support | | | | | 3452 | | | 4055 | | | 3907 | | |
| Computer Hardware Replacement | | | | | | | | | | | 8590 | | |
| Engineering Support | | | | | 3534 | | | 1106 | | | 1810 | | |
| Other (Maint, component repair/ Ops Ctr | | | | | 3650 | | | 3832 | | | 2000 | | |
| Global war on terrorism | | | | | 34000 | | | | | | | | |
| **Total** | | | | | **182231** | | | **84883** | | | **120073** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **HW Manufacturing-Applique & Install Kit** | | | | | | | | | | |
| FY 2002 | TBD | SS/FPIF | CECOM C4IEWS | Jan 02 | Jul 02 | 2235 | 17 | Yes | | Nov 01 |
| FY 2003 | TBD | SS/FPIF | CECOM C4IEWS | Dec 02 | Jun 03 | 3930 | 23 | Yes | | Jul 02 |
| FY 2004 | TBD | C/FFP | CECOM C4IEWS | Apr 04 | Dec 04 | 1933 | 22 | Yes | | Jan04 |
| FY 2005 | TBD | C/FFP | CECOM C4IEWS | Dec 05 | May 05 | 3069 | 22 | Yes | | TBD |

REMARKS: Quantities adjusted to match current funding.
Database for FY 03 shows 34M duplication.

# FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 01 | | | | | | | | | | | | Fiscal Year 02 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 01 | | | | | | | | | | | | Calendar Year 02 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Fielding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 2235 | 0 | 2235 | | | | | | | | | | | | | | | | A | | | | | | 176 | 228 | 228 | 1603 |
| | 1 | FY 03 | A | 2179 | 0 | 3930 | | | | | | | | | | | | | | | | | | | | | | | | | 3930 |
| | 1 | FY 04 | A | 2674 | 741 | 1933 | | | | | | | | | | | | | | | | | | | | | | | | | 1933 |
| | 1 | FY 05 | A | 2381 | 0 | 3069 | | | | | | | | | | | | | | | | | | | | | | | | | 3069 |
| | 1 | FY 06 | A | 2585 | 0 | 3860 | | | | | | | | | | | | | | | | | | | | | | | | | 3860 |
| | 1 | FY 07 | A | 1762 | 0 | 3360 | | | | | | | | | | | | | | | | | | | | | | | | | 3360 |
| | 1 | FY 08 | A | 2837 | 2837 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | A | 3271 | 3271 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 19924 | 6849 | 18387 | | | | | | | | | | | | | | | | | | | | | | 176 | 228 | 228 | 17755 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | TBD , | 100.00 | 500.00 | 800.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 6 | 11 |
| | REORDER | 0 | 3 | 6 | 9 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 03 | | | | | | | | | | | | Calendar Year 04 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Fielding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 2235 | 632 | 1603 | 229 | 229 | 229 | 229 | 229 | 229 | 179 | 50 | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 2179 | -1751 | 3930 | | | A | | | | | | 227 | 226 | 226 | 226 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | | 0 |
| | 1 | FY 04 | A | 2674 | 741 | 1933 | | | | | | | | | | | | | | | | | | | A | | | | 241 | 1692 |
| | 1 | FY 05 | A | 2381 | -688 | 3069 | | | | | | | | | | | | | | | | | | | | | | | | 3069 |
| | 1 | FY 06 | A | 2585 | -1275 | 3860 | | | | | | | | | | | | | | | | | | | | | | | | 3860 |
| | 1 | FY 07 | A | 1762 | -1598 | 3360 | | | | | | | | | | | | | | | | | | | | | | | | 3360 |
| | 1 | FY 08 | A | 2837 | 2837 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | A | 3271 | 3271 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 19924 | 2169 | 17755 | 229 | 229 | 229 | 229 | 229 | 229 | 179 | 50 | 227 | 226 | 226 | 226 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 241 | 11981 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | TBD , | 100.00 | 500.00 | 800.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 6 | 11 | |
| | REORDER | 0 | 3 | 6 | 9 | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Fielding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 2235 | 2235 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 2179 | 2179 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 2674 | 982 | 1692 | 241 | 241 | 242 | 242 | 242 | 242 | 242 | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 2381 | -688 | 3069 | | | A | | | | | 255 | 255 | 255 | 256 | 256 | 256 | 256 | 256 | 256 | 256 | 256 | | | | | | 0 |
| | 1 | FY 06 | A | 2585 | -1275 | 3860 | | | | | | | | | | | | | | A | | | | | 318 | 322 | 322 | 322 | 322 | 2254 |
| | 1 | FY 07 | A | 1762 | -1598 | 3360 | | | | | | | | | | | | | | | | | | | | | | | | 3360 |
| | 1 | FY 08 | A | 2837 | 2837 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | A | 3271 | 3271 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 19924 | 7943 | 11981 | 241 | 241 | 242 | 242 | 242 | 242 | 242 | 255 | 255 | 255 | 256 | 256 | 256 | 256 | 256 | 256 | 256 | 256 | 318 | 322 | 322 | 322 | 322 | 5614 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | TBD , | 100.00 | 500.00 | 800.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 6 | 11 | |
| | REORDER | 0 | 3 | 6 | 9 | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |

# FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 07 | | | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 07 | | | | | | | | | | | | Calendar Year 08 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Fielding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 2235 | 2235 | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 2179 | 2179 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 2674 | 2674 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 2381 | 2381 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 2585 | 331 | 2254 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | A | 1762 | -1598 | 3360 | | A | | | | | | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | | | | | | 0 |
| | 1 | FY 08 | A | 2837 | 2837 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | A | 3271 | 3271 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 19924 | 14310 | 5614 | 322 | 322 | 322 | 322 | 322 | 322 | 322 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | 280 | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | TBD , | 100.00 | 500.00 | 800.00 | 0 | 1 | INITIAL | 0 | 5 | 6 | 11 | |
| | | | | | | | REORDER | 0 | 3 | 6 | 9 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 09 | | | | | | | | | | | | Fiscal Year 10 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 09 | | | | | | | | | | | | Calendar Year 10 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Fielding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 2235 | 2235 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 2179 | 2179 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 2674 | 2674 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 2381 | 2381 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 06 | A | 2585 | 2585 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 07 | A | 1762 | 1762 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 08 | A | 2837 | 2837 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 09 | A | 3271 | 3271 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 19924 | 19924 | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | TBD , | 100.00 | 500.00 | 800.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 5 | 6 | 11 |
| | REORDER | 0 | 3 | 6 | 9 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:
0604710A DL67

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | 10 | 12 | 22 | 35 | 34 | 34 | 55 | 53 | 54 | Continuing | Continuing |
| Gross Cost | | 7.0 | 10.8 | 9.7 | 12.2 | 12.3 | 12.5 | 19.8 | 19.4 | 19.9 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | 7.0 | 10.8 | 9.7 | 12.2 | 12.3 | 12.5 | 19.8 | 19.4 | 19.9 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | 7.0 | 10.8 | 9.7 | 12.2 | 12.3 | 12.5 | 19.8 | 19.4 | 19.9 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.7 | 0.9 | 0.4 | 0.3 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | | |

**Description:**
The Lightweight Laser Designator (LLDR) (AN/PED-1) is a modular system designed for man portable day/night all-weather use for determining the precise location of threat targets and for designating threat targets for engagement by Global Position System (GPS) precision and laser guided munitions a variety of Army and Joint weapons systems. The target location module uses an advanced thermal (infrared (IR)) sensor, day camera, laser rangefinder, and digital compass/vertical angle device, global positioning system, and system controller with digital data and video outputs. These components provide precision target location and the capability to digitally transmit the targeting information. The laser designation module contains the laser and associated optics required to 'paint' a threat target for precision engagement by laser-guided munitions. The Target Location Module, at 12.9 pounds, the Laser Designation Module, at 10.7 pounds, and the accessories, at 10.4 pounds, make the modular man-portable LLDR a combat multiplier for current and future forces. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures this critical capability for fielding to the 2nd Armored Calvary Regiment (ACR)- 4th Stryker Brigade Combat Team (SBCT). The LLDR meets a critical requirement for precision target location and engagement for the artillery fire support teams.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| K31100 AN/PED-1 LLDR | A | | | | 7273 | 22 | 330.6 | 9826 | 35 | 280.7 | 10057 | 34 | 295.8 |
| Engineering Support | | | | | 180 | | | 557 | | | 568 | | |
| Project Management Admin | | | | | 101 | | | 556 | | | 566 | | |
| Engineering Change Order | | | | | 119 | | | 197 | | | 101 | | |
| Fielding | | | | | 1960 | | | 963 | | | 933 | | |
| ICS | | | | | 60 | | | 112 | | | 114 | | |
| Facilitization | | | | | | | | | | | | | |
| **Total** | | | | | **9693** | | | **12211** | | | **12339** | | |
| **Total** | | | | | **9693** | | | **12211** | | | **12339** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **K31100 AN/PED-1 LLDR** | | | | | | | | | | |
| FY 2002 | Northrup Grumman Laser Systems Apopka, FL | C/FFP | CECOM | Aug 02 | Mar 04 | 12 | 495 | Yes | | |
| FY 2003 | Northrup Grumman Laser Systems Apopka, FL | C/FFP | CECOM | Apr 03 | Jul 04 | 22 | 331 | Yes | | |
| FY 2004 | Northrup Grumman Laser Systems Apopka, FL | C/FFP | CECOM | Mar 04 | Mar 05 | 35 | 281 | Yes | | |
| FY 2005 | Northrup Grumman Laser Systems Apopka, FL | C/FFP | CECOM | Nov 04 | Nov 05 | 34 | 296 | Yes | | |

REMARKS:

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 02 | | | | | | | | | | | | Fiscal Year 03 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 02 | | | | | | | | | | | | Calendar Year 03 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| K31100 AN/PED-1 LLDR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 &PR | A | 22 | 0 | 22 | A | | | | | | | | | | | | | | | | | | 3 | 4 | 4 | 3 | 2 | 2 | 4 |
| | 1 | FY 02 &PR | OTH | 44 | 0 | 44 | A | | | | | | | | | | | | | | | | | | | | | 2 | 2 | 2 | 38 |
| | 1 | FY 03 | A | 22 | 0 | 22 | | | | | | | | | | | | | | | | | | | A | | | | | | 22 |
| | 1 | FY 04 | A | 35 | 0 | 35 | | | | | | | | | | | | | | | | | | | | | | | | | 35 |
| | 1 | FY 05 | A | 36 | 0 | 36 | | | | | | | | | | | | | | | | | | | | | | | | | 36 |
| Total | | | | 159 | | 159 | | | | | | | | | | | | | | | | | | | 3 | 4 | 4 | 5 | 4 | 4 | 135 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Northrup Grumman Laser Systems , Apopka, FL | 4.00 | 10.00 | 25.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 6 | 12 | 15 | 27 |
| | REORDER | 1 | 1 | 12 | 13 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| K31100 AN/PED-1 LLDR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 &PR | A | 22 | 18 | 4 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 &PR | OTH | 44 | 6 | 38 | 2 | 2 | 4 | 4 | 5 | 5 | 5 | 5 | 6 | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 22 | 0 | 22 | | | | | | | | | | 4 | 4 | 4 | 4 | 4 | 2 | | | | | | | | 0 |
| | 1 | FY 04 | A | 35 | 0 | 35 | | | | | | A | | | | | | | | | | | | 4 | 4 | 4 | 4 | 4 | 4 | 7 |
| | 1 | FY 05 | A | 36 | 0 | 36 | | | | | | | | | | | | | | A | | | | | | | | | | 36 |
| Total | | | | 159 | 24 | 135 | 4 | 4 | 4 | 4 | 5 | 5 | 5 | 5 | 6 | 4 | 4 | 4 | 4 | 4 | 2 | | | 4 | 4 | 4 | 4 | 4 | 4 | 43 |

| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Northrup Grumman Laser Systems , Apopka, FL | 4.00 | 10.00 | 25.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|
| 1 | INITIAL | 6 | 12 | 15 | 27 | |
| | REORDER | 1 | 1 | 12 | 13 | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 06 | | | | | | | | | | | | Fiscal Year 07 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 06 | | | | | | | | | | | | Calendar Year 07 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| K31100 AN/PED-1 LLDR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 &PR | A | 22 | 22 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 02 &PR | OTH | 44 | 44 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 22 | 22 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 35 | 28 | 7 | 4 | 3 | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 36 | 0 | 36 | | 1 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 3 | | | | | | | | | | | | 0 |
| Total | | | | 159 | 116 | 43 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 3 | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Northrup Grumman Laser Systems , Apopka, FL | 4.00 | 10.00 | 25.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 6 | 12 | 15 | 27 |
| | REORDER | 1 | 1 | 12 | 13 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MORTAR FIRE CONTROL SYSTEM (K99300)

Program Elements for Code B Items:
64802/D613

Code:
B

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | 151 | 90 | | 167 | 41 | 53 | 147 | | | | 649 |
| Gross Cost | | 7.3 | 9.7 | 30.0 | 39.2 | 14.6 | 18.9 | 37.5 | | | | 157.2 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | 7.3 | 9.7 | 30.0 | 39.2 | 14.6 | 18.9 | 37.5 | | | | 157.2 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | 7.3 | 9.7 | 30.0 | 39.2 | 14.6 | 18.9 | 37.5 | | | | 157.2 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.0 | 0.1 | | 0.2 | 0.4 | 0.4 | 0.3 | | | | |

**Description:**
The Mortar Fire Control System (MFCS) accurately determines weapon position and orientation, navigates, calculates ballistics, and communicates digitally on the fire support net. The MFCS consists of four main components: 1) The Commander's Interface (CI) links all MFCS components together, communicates, and performs the ballistic computations necessary to locate and aim the mortar. The CI can function as a mortar ballistic computer in a stand alone configuration. 2) The Pointing Device & Position System (PDPS) enables the mortar to "know" its own location and thus eliminates the need for aiming posts, aiming circles, and survey. 3) The Gunner's Display (GD) shows the gunner where to point the tube and calculates the ballistic solution. 4) The Driver's Display (DD) enables the vehicle driver to rough aim (50 mils) the vehicle in the firing direction when a call for fire alert is received.

The MFCS provides a revolutionary improvement in mortar capability: 1) MFCS communicates digitally on the fire support network and is interoperable with the Advanced Field Artillery Tactical Data System (AFATDS) as well as other C4I systems. 2) MFCS increases Operating Tempo (OPTEMPO) by reducing setup times from more than 8 minutes to less than 55 seconds. This makes mortars more responsive to the maneuver commander than Field Artillery (FA), thereby freeing FA units from close-in direct support missions and reducing FA ammunition, fuel, and lift requirements. 3) MFCS dramatically increases survivability by eliminating the need for soldiers to dismount and providing Paladin-like semi-autonomous operations and "shoot and scoot" capability. 4) MFCS maximizes the lethality of the battalion commander's organic 120mm mortars by reducing the circular error probable (CEP) from 230 meters for the current aiming circle to 60 meters. This results in a first round fire-for-effect capability, which increases OPTEMPO and substantially reduces ammunition, transportation, lift, fuel, and other logistics footprint requirements. 5)M FCS-equipped 120mm mortar systems can be deployed by HMWWV or UH60, providing instant fires in hilly terrain (e.g, Afghanistan), which cannot be targeted by FA.

The MFCS modernizes the Current force's M113 family of vehicles based mounted mortars. The MFCS will also be fielded with the Stryker Brigade Combat Team's (SBCT) IAV mounted 120mm Mortar System. This system supports the Current and Future transition paths of the Transformation Campaign Plan (TCP).

**Justification:**
The FY 2005 funding procures 77 MFCS Heavy Gun Systems and three MFCS FDC systems.

Type Classification Date: Commander's Interface as a Mortar Ballistic Computer 2nd Quarter FY 2003; Full MFCS (Heavy) System 2nd Quarter FY 2002

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>MORTAR FIRE CONTROL SYSTEM (K99300) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| **HARDWARE** | | | | | | | | | | | | | |
| MFCS Commander's Interface (Heavy) | | | | | | | | | | | | | |
| MFCS - M121 120mm Mortar (M95) | | | | | 13335 | 66 | 203 | 27992 | 146 | 192 | 6555 | 38 | 173 |
| MFCS - M577 Fire Direction Center (M96) | | | | | | | | 835 | 12 | 70 | 210 | 3 | 70 |
| MFCS for M121 - Urgent Need OIF (M95) | | | | | 6668 | 33 | 203 | | | | | | |
| MFCS for FDC - Urgent Need OIF (M96) | | | | | 722 | 14 | 52 | | | | | | |
| **Subtotal Hardware** | | | | | **20725** | | | **28827** | | | **6765** | | |
| **PRODUCTION SUPPORT** | | | | | | | | | | | | | |
| Production Engineering | | | | | 2043 | | | 4300 | | | 3000 | | |
| Government ILS | | | | | 686 | | | 1212 | | | 500 | | |
| Post Deployment Software Support | | | | | 827 | | | 1044 | | | 700 | | |
| Proof and Acceptance | | | | | 632 | | | 863 | | | 489 | | |
| Fielding and New Equipment Training | | | | | 860 | | | 1223 | | | 1260 | | |
| **SUBTOTAL PRODUCTION SUPPORT** | | | | | **5048** | | | **8642** | | | **5949** | | |
| **NON RECURRING COSTS** | | | | | | | | | | | | | |
| PCA/ First Article | | | | | 1459 | | | | | | | | |
| Engineering Data | | | | | 558 | | | 59 | | | 292 | | |
| Software Blocking | | | | | 1928 | | | 1500 | | | 1431 | | |
| Manuals | | | | | 295 | | | 196 | | | 196 | | |
| **SUBTOTAL NRE** | | | | | **4240** | | | **1755** | | | **1919** | | |
| **Total** | | | | | **30013** | | | **39224** | | | **14633** | | |
| **Total** | | | | | **30013** | | | **39224** | | | **14633** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
MORTAR FIRE CONTROL SYSTEM (K99300)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **MFCS - M121 120mm Mortar (M95)** | | | | | | | | | | |
| FY 2003 | Honeywell Def and Space Elec<br>Albuquerque, NM | C/Option | TACOM | Sep 03 | Jun 04 | 66 | 203 | Yes | | |
| FY 2004 | Honeywell Def and Space Elec<br>Albuquerque, NM | C/Option | TACOM | Feb 04 | Dec 04 | 146 | 192 | Yes | | |
| FY 2005 | Honeywell Def and Space Elec<br>Albuquerque, NM | C/Option | TACOM | Feb 05 | Feb 06 | 38 | 173 | Yes | | |
| **MFCS - M577 Fire Direction Center (M96)** | | | | | | | | | | |
| FY 2004 | Honeywell Def and Space Elec<br>Albuquerque, NM | C/Option | TACOM | Feb 04 | Nov 04 | 12 | 70 | Yes | | |
| FY 2005 | Honeywell Def and Space Elec<br>Albuquerque, NM | C/Option | TACOM | Feb 05 | Feb 06 | 3 | 70 | Yes | | |
| **MFCS for M121 - Urgent Need OIF (M95)** | | | | | | | | | | |
| FY 2003 | Various<br>Various | Oth/Oth | TACOM | Feb 03 | Apr 03 | 33 | 203 | Yes | | |
| **MFCS for FDC - Urgent Need OIF (M96)** | | | | | | | | | | |
| FY 2003 | Various<br>Various | Oth/Oth | TACOM | Feb 03 | Apr 03 | 14 | 52 | Yes | | |

REMARKS: -

1. An accelerated requirement to field MFCS to the 1st Cavalry Division, in 3QFY03, required various types of procurement efforts in addition to use of available GFM. A number of purchase orders were initiated to procure items not available on contract.

2. The balance of FY03 MFCS for M121 120mm Mortar and M577 Fire Direction Center Contracts have been awarded on a firm fixed price delivery order type contract.

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MORTAR FIRE CONTROL SYSTEM (K99300)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 02 | | | | | | | | | | | | Fiscal Year 03 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 02 | | | | | | | | | | | | Calendar Year 03 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MFCS Commander's Interface (Heavy) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 01 | A | 151 | 0 | 151 | | | | | | | | | | | 25 | 25 | 35 | 40 | 26 | | | | | | | | | 0 |
| | 2 | FY 02 | A | 74 | 0 | 74 | | | | | | | | | | | | | | | 19 | 55 | | | | | | | | 0 |
| MFCS - M121 120mm Mortar (M95) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 66 | 0 | 66 | | | | | | | | | | | | | | | | | | | | | | | A | 66 |
| | 1 | FY 04 | A | 146 | 0 | 146 | | | | | | | | | | | | | | | | | | | | | | | | 146 |
| | 1 | FY 05 | A | 77 | 0 | 77 | | | | | | | | | | | | | | | | | | | | | | | | 77 |
| MFCS - M577 Fire Direction Center (M96) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | 12 | 0 | 12 | | | | | | | | | | | | | | | | | | | | | | | | 12 |
| | 1 | FY 05 | A | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| MFCS for M121 - Urgent Need OIF (M95) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 | A | 13 | 0 | 13 | | | | | | | | | | | | | | | A | | | | 13 | | | | | 0 |
| | 3 | FY 03 | A | 33 | 0 | 33 | | | | | | | | | | | | | | | A | | | | 33 | | | | | 0 |
| MFCS for FDC - Urgent Need OIF (M96) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 | A | 3 | 0 | 3 | | | | | | | | | | | | | | | A | | | | 3 | | | | | 0 |
| | 3 | FY 03 | A | 14 | 0 | 14 | | | | | | | | | | | | | | | A | | | | 14 | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 592 | | 592 | | | | | | | | | | | 25 | 25 | 35 | 40 | 45 | 55 | | | 63 | | | | | 304 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Honeywell Def and Space Elec , Albuquerque, NM | 5.00 | 15.00 | 30.00 | 0 |
| 2 | Miltope , Hope Hall AL | 5.00 | 55.00 | 55.00 | 0 |
| 3 | Various , Various | 50.00 | 65.00 | 100.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 6 | 15 | 10 | 25 |
| | REORDER | 6 | 5 | 10 | 15 |
| 2 | INITIAL | 6 | 17 | 6 | 23 |
| | REORDER | 6 | 6 | 6 | 12 |
| 3 | INITIAL | 0 | 1 | 4 | 5 |
| | REORDER | 0 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MORTAR FIRE CONTROL SYSTEM (K99300)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MFCS Commander's Interface (Heavy) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 01 | A | 151 | 151 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 02 | A | 74 | 74 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| MFCS - M121 120mm Mortar (M95) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 66 | 0 | 66 | | | | | | | | | | 15 | 15 | 15 | 15 | 6 | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 146 | 0 | 146 | | | | | A | | | | | | | | | | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 14 | 14 | 14 |
| | 1 | FY 05 | A | 77 | 0 | 77 | | | | | | | | | | | | | | | | | A | | | | | | | 77 |
| MFCS - M577 Fire Direction Center (M96) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | 12 | 0 | 12 | | | | | A | | | | | | | | | 12 | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 3 | 0 | 3 | | | | | | | | | | | | | | | | | A | | | | | | | 3 |
| MFCS for M121 - Urgent Need OIF (M95) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 | A | 13 | 13 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 33 | 33 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| MFCS for FDC - Urgent Need OIF (M96) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 | A | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 14 | 14 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 592 | 288 | 304 | | | | | | | | | | 15 | 15 | 15 | 15 | 18 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 14 | 14 | 94 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Honeywell Def and Space Elec , Albuquerque, NM | 5.00 | 15.00 | 30.00 | 0 |
| 2 | Miltope , Hope Hall AL | 5.00 | 55.00 | 55.00 | 0 |
| 3 | Various , Various | 50.00 | 65.00 | 100.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|
| 1 | INITIAL | 6 | 15 | 10 | 25 | |
| | REORDER | 6 | 5 | 10 | 15 | |
| 2 | INITIAL | 6 | 17 | 6 | 23 | |
| | REORDER | 6 | 6 | 6 | 12 | |
| 3 | INITIAL | 0 | 1 | 4 | 5 | |
| | REORDER | 0 | 0 | 0 | 0 | |

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MORTAR FIRE CONTROL SYSTEM (K99300)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 06 | | | | | | | | | | | | Fiscal Year 07 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 06 | | | | | | | | | | | | Calendar Year 07 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MFCS Commander's Interface (Heavy) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 01 | A | 151 | 151 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | FY 02 | A | 74 | 74 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| MFCS - M121 120mm Mortar (M95) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 03 | A | 66 | 66 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | A | 146 | 132 | 14 | 14 | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 77 | 0 | 77 | | | 11 | 14 | 13 | 15 | 14 | 10 | | | | | | | | | | | | | | | 0 |
| MFCS - M577 Fire Direction Center (M96) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | 12 | 12 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 3 | 0 | 3 | | 3 | | | | | | | | | | | | | | | | | | | | | 0 |
| MFCS for M121 - Urgent Need OIF (M95) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 | A | 13 | 13 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 33 | 33 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| MFCS for FDC - Urgent Need OIF (M96) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 | A | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 14 | 14 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 592 | 498 | 94 | 14 | 3 | 11 | 14 | 13 | 15 | 14 | 10 | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Honeywell Def and Space Elec , Albuquerque, NM | 5.00 | 15.00 | 30.00 | 0 |
| 2 | Miltope , Hope Hall AL | 5.00 | 55.00 | 55.00 | 0 |
| 3 | Various , Various | 50.00 | 65.00 | 100.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 6 | 15 | 10 | 25 |
| | REORDER | 6 | 5 | 10 | 15 |
| 2 | INITIAL | 6 | 17 | 6 | 23 |
| | REORDER | 6 | 6 | 6 | 12 |
| 3 | INITIAL | 0 | 1 | 4 | 5 |
| | REORDER | 0 | 0 | 0 | 0 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 33.0 | 7.0 | 2.5 | 7.0 | 11.3 | 0.3 | 0.3 | 4.1 | 6.9 | 4.2 | | |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | 33.0 | 7.0 | 2.5 | 7.0 | 11.3 | 0.3 | 0.3 | 4.1 | 6.9 | 4.2 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 33.0 | 7.0 | 2.5 | 7.0 | 11.3 | 0.3 | 0.3 | 4.1 | 6.9 | 4.2 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Integrated Meterological Systems Sensor (IMETS) is a tactical automated weather data system that receives, processes and disseminates timely weather and environmental effects, forecasts, observations, and automated Tactical Decision Aids (TDAs) in support of the Army Warfighting commanders. This system consists of Army Tactical Command and Control System (ATCCS) common hardware/software (CHS), and communications that will be operated by Air Force weather personnel. IMETS is deployed at Echelons Above Corps (EAC), Corps, Division (DIV), Separate Brigade, Armored Cavalry Regiment (ACR) and Special Operations Forces (SOF). The IMETS requirements have been upgraded to align with the Joint Technical Architecture (JTA), Common Operating Environment (COE), and the Army Battle Command System (ABCS). Three different configurations are tailored to the needs of the echelon supported; Vehicle Mounted Configuration (VMC), Command Post Configuration (CPC), and Light Configuration (LC) based on a laptop. Each IMETS configuration supports a core set of requirements and is capable of performing the following functions: (1) receive weather data from all available sources: weather satellites; local and remote weather sensors at higher, lower and adjacent echelon IMETS; artillery meteorology sections (ARTYMET); theater forecast units (TFUs) and the Air Force Weather Agency (AFWA); (2) process and display weather information, display weather satellite data and imagery, and generate Tactical Decision Aids; (3) disseminate weather data, forecasts, and Tactical Decision Aids via area communications system, to all users and to other IMETS at higher, lower and adjacent echelons; (4) operate independently using satellites, or communications networks as appropriate; and (5) relocate with the unit to which it is assigned. IMETS hardware is NDI/COTS and is purchased from either program manager's office of common hardware/software or other Army activities. Integration is handled by contractor, Northrup Grumman Information Technology (NGIT). IMETS supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY04, $2.33 million.

**Justification:**
FY05 procures and fields Intel based Light Configurations (LC) for Stryker Brigade Combat Team (SBCT) only.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Hardware | | | | | | | | | | | | | |
| --Block II IMETS (VMC) | | | | | 1800 | 3 | 600.0 | 5200 | 8 | 650.0 | | | |
| --Command Post Configuration (CPC) | | | | | | | | 500 | 5 | 100.0 | | | |
| --IMETS Light (LC) | | | | | 1506 | 21 | 71.7 | 150 | 2 | 75.0 | | | |
| IMETS Rebuys | | | | | | | | 388 | | | | | |
| --Block II IMETS Training Sets | | | | | | | | 600 | 4 | 150.0 | | | |
| Project Management Administration | | | | | 300 | | | 400 | | | 346 | | |
| Engineering Support | | | | | 1812 | | | 1706 | | | | | |
| Contractor Support | | | | | 480 | | | 730 | | | | | |
| Fielding | | | | | 1022 | | | 1669 | | | | | |
| IBCT | | | | | 114 | 1 | 114.0 | | | | | | |
| ---------- | | | | | | | | | | | | | |
| **Total** | | | | | **7034** | | | **11343** | | | **346** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Hardware** | | | | | | | | | | |
| **--Block II IMETS (VMC)** | | | | | | | | | | |
| FY 2003 | NGIT Lakewood, Washington | GSA Sched | CECOM | Nov 02 | Jun 03 | 3 | 600 | | | |
| FY 2004 | NGIT Lakewood, Washington | GSA Sched | CECOM | Jan 04 | Jun 04 | 8 | 650 | | | |
| **--Command Post Configuration (CPC)** | | | | | | | | | | |
| FY 2004 | NGIT Lakewood, Washington | GSA Sched | CECOM | Mar 04 | Jul 04 | 5 | 100 | | | |
| **--IMETS Light (LC)** | | | | | | | | | | |
| FY 2003 | NGIT Lakewood, Washington | GSA Sched | CECOM | May 03 | Aug 03 | 21 | 72 | | | |
| FY 2004 | NGIT Lakewood, Washington | GSA Sched | CECOM | Jan 04 | May 04 | 2 | 75 | | | |
| **--Block II IMETS Training Sets** | | | | | | | | | | |
| FY 2004 | NGIT Lakewood, Washington | C/Option | CECOM | Jan 04 | May 04 | 4 | 150 | | | |

REMARKS: All equipment is NDI/COTS.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
Enhanced Sensor & Monitoring System (BZ5050)

Program Elements for Code B Items:

Code:

Other Related Program Elements :

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | | | 1.5 | 2.0 | 2.0 | 2.0 | 2.0 | | 9.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | | | | 1.5 | 2.0 | 2.0 | 2.0 | 2.0 | | 9.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | | | 1.5 | 2.0 | 2.0 | 2.0 | 2.0 | | 9.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Office of the Assistant to the Secretary of Defense, Nuclear Chemical and Biological Defense Program (ATSD (NCB) is responsible for the nuclear arms control programs including verification and monitoring. OSD transferred the funding for this program to the Army for management beginning in FY2004. The Army budget request for FY 2005 in the nuclear test monitoring and verification program is designed to procure monitoring equipment.

**Justification:**
FY05 funding procures enhanced monitoring equipment for the infrasound, radionuclide, hydroacoustics and seismic stations located around the world.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
TACTICAL OPERATIONS CENTERS (BZ9865)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 68.8 | 57.1 | 43.7 | 41.2 | 69.0 | 50.7 | 63.6 | 50.2 | 26.8 | 10.3 | | 481.3 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 68.8 | 57.1 | 43.7 | 41.2 | 69.0 | 50.7 | 63.6 | 50.2 | 26.8 | 10.3 | | 481.3 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 68.8 | 57.1 | 43.7 | 41.2 | 69.0 | 50.7 | 63.6 | 50.2 | 26.8 | 10.3 | | 481.3 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Tactical Operation Centers (TOCs) Program supports Army Transformation in the overall mission area of "Exercising Command and Control". The TOCs program provides commanders (at all echelons of command from battalion to corps) with integrated network centric digitized command and control facilities from which they execute battle command and make decisions based on objective data and intuitive feel for the battle. To perform these functions, the commander and his staff require command, control and communications systems integrated on mobile platforms capable of keeping pace with maneuver forces. The TOCs program provides the physical infrastructure (platforms, power, environmental control, data networks, inter-communications and video displays) capable of operating under all conditions on the modern battlefield, and provides the real-time situational understanding (Common Operational Picture) inherent in the Army Battle Command System (ABCS). Digitized TOCs are key to ensuring that information superiority and force synchronization are gained on the tactical and operation battlefield. TOCs are required for all combat, combat support and combat service support units. The Standard Integrated Command Post System (SICPS) program transferred to the TOCs program in FY04. Prior years depict TOCs only. SICPS prior year funding can be found in separate submission (BZ9962). This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY 05 procures TOC Local Area Network (LAN) equipment, intercoms and Large Scale Displays; integrate assemble and test TOC shelters; deliver TOCs and provide initial field support to current Force and Stryker Brigade Combat Teams (SBCT); and begins limited procurement of Command Post Platforms for SBCT-5 (which will be fielded in FY06).

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>TACTICAL OPERATIONS CENTERS (BZ9865) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| 1. System Integration/Hardware(GFE/ICS) | | | | | 25396 | | | 48871 | | | 23105 | | |
| 2, Project Management Administration | | | | | 3584 | | | 4292 | | | 4419 | | |
| 3. Fielding (TPF,NET,FDT) | | | | | 6341 | | | 7045 | | | 12281 | | |
| 4. Engineering Support | | | | | 3744 | | | 8789 | | | 10887 | | |
| 5. Engineering Support | | | | | 2122 | | | | | | | | |
| **Total** | | | | | **41187** | | | **68997** | | | **50692** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
TACTICAL OPERATIONS CENTERS (BZ9865)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **1. System Integration/Hardware(GFE/ICS)** | | | | | | | | | | |
| FY 2002 | GDDS Scottsdale AZ | C/CPFF | AMCOM | 2QFY02 | 4QFY02 | | | | | |
| FY 2002 | NGMS Huntsville, AL | C/CPIF | AMCOM | 1QFY02 | 2QFY02 | | | | | |
| FY 2003 | GDDS Scottsdale AZ | C/CPFF | AMCOM | 2QFY03 | 4QFY03 | | | | | |
| FY 2003 | NGMS Huntsville, AL | C/CPIF | AMCOM | 1QFY03 | 2QFY03 | | | | | |
| FY 2003 | NGMS SBCT-3 | C/CPIF | AMCOM | 3QFY03 | 2QFY04 | | | | | |
| FY 2004 | Camel Manufacturing La Follette, TN | C/OPTION | DLA/PHILA, PA | 1QFY04 | 2QFY04 | | | | | |
| FY 2004 | NGMS Huntsville, AL | C/CPIF | AMCOM | 1QFY04 | 2QFY04 | | | | | |
| FY 2004 | TBD, SBCT - 4 | TBD | AMCOM | 2QFY04 | 2QFY05 | | | | | |
| FY 2004 | TBD, 3 ACR & 3 BDE 4 ID | TBD | AMCOM | 2QFY04 | 3QFY05 | | | | | |
| FY 2004 | Camel Manufacturing La Follette, TN | C/OPTION | DLA, PHIL, PA | 3QFY04 | 3QFY04 | | | | | |
| FY 2004 | TBD, Command Post Platform | TBD | AMCOM | 2QFY04 | 1QFY06 | | | | | |

REMARKS: The SICPs Program transferred to the TOCs program beginning in FY04.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/ECS) (B28600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 260.8 | 68.6 | 53.5 | 75.1 | 23.3 | 26.9 | 33.7 | 16.8 | 12.7 | 11.9 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 260.8 | 68.6 | 53.5 | 75.1 | 23.3 | 26.9 | 33.7 | 16.8 | 12.7 | 11.9 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 260.8 | 68.6 | 53.5 | 75.1 | 23.3 | 26.9 | 33.7 | 16.8 | 12.7 | 11.9 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Fire support is the effects of lethal and nonlethal weapons (fires) that directly support land, maritime, amphibious, and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets. The Advanced Field Artillery Tactical Data System (AFATDS) is the tool that performs automated fire support coordination for the Army, Navy, and Marine Corps.

The AFATDS provides Army, Navy and Marine Corps automated fire support command, control and communications. AFATDS perform the attack analysis necessary to determine the optimal weapon target pairing to provide maximum use of the fire support assets. AFATDS will automatically implement detailed commander's guidance in the automation of operational planning, movement control, targeting, target value analysis and fire support planning. This project is a replacement system for the Initial Fire Support Automated System, Battery Computer System and Fire Direction System. AFATDS will interoperate with the other Army Battle Command Systems, current and future Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. AFATDS automates the planning, coordinating and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare). AFATDS will perform the Fire Support Command, Control, and Coordination requirements at all echelons of field artillery and maneuver, from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. The system is composed of Common Hardware/Software employed in varying configurations at different operational facilities (or nodes) and unique system software interconnected by tactical communications in the form of a software-driven, automated network.

These system uses non-developmental, ruggedized Common Hardware/Software, including the Compact Computer Unit (CCU), Notebook Computer Unit (NCU) as well as vehicle installation kits (IKs). The current system support comes from the successful fielding of AFATDS Version A96 through 6.3.0, and Version 6.4.0. This system supports the Current-to-Future Force transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $1.647 million.

**Justification:**
The FY05 funds will completely procure Stryker Brigade Combat Teams (SBCT) 5 and one Heavy Division.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/ECS) (B28600) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Hardware | | | | | 46387 | 725 | | 4164 | 129 | | 7667 | 160 | |
| Program Mangement Administration | | | | | 2492 | | | 2148 | | | 2153 | | |
| Engineering Support | | | | | 8458 | | | 3626 | | | 3462 | | |
| Interim Contractor Support | | | | | 10495 | | | 7885 | | | 8518 | | |
| **Fielding** | | | | | | | | | | | | | |
| Total Package Fielding | | | | | 892 | | | 783 | | | 653 | | |
| New Equipment Training | | | | | 6410 | | | 4743 | | | 4469 | | |
| SBCT 2 | | | | | | | | | | | | | |
| **NOTE:** The hardware cost is composed of a mix of CCU, NCU, IKs and peripherals. Therefore, a unit cost cannot be identified. | | | | | | | | | | | | | |
| **Total** | | | | | **75134** | | | **23349** | | | **26922** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/ECS) (B28600)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Hardware** | | | | | | | | | | |
| FY 2002 | General Dynamics Taunton, MA | C/OPTION | CECOM | FEB-02 | JUN-02 | 326 | | YES | | |
| FY 2003 | General Dynamics Taunton, MA | C/OPTION | CECOM | FEB-03 | AUG-03 | 725 | | YES | | |
| FY 2004 | General Dynamics Taunton, MA | C/OPTION | CECOM | FEB-04 | AUG-04 | 129 | | YES | | |
| FY 2005 | General Dynamics Taunton, MA | C/OPTION | CECOM | FEB-05 | AUG-05 | 160 | | YES | | |

REMARKS: The above hardware is COTS and will be procured off the existing Common Hardware Systems (CHS II) contract.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP, AFATDS (B28620)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | 2.9 | 2.0 | 4.0 | 5.1 | 5.5 | 6.0 | 8.5 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | | 2.9 | 2.0 | 4.0 | 5.1 | 5.5 | 6.0 | 8.5 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | 2.9 | 2.0 | 4.0 | 5.1 | 5.5 | 6.0 | 8.5 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Fire support is the effects of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious, and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets. The Advanced Field Artillery Tactical Data System (AFATDS) is the tool that performs automated fire support coordination for the Army, Navy, Air Force, and Marine Corps.

The Mod Of In Service funding is a supporting line to the Advanced Field Artillery Tactical Data System (AFATDS) program. AFATDS provides Army, Navy, and Marine Corps automated fire support command, control and communications. AFATDS pairs targets to weapons to provide maximum use of fire support assets. AFATDS automates the planning, coordination and controlling of all fire support assets (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare).

AFATDS utilizes Common Hardware and Software (CHS) computers and peripheral hardware. Department of the Army Hardware Re-Procurement policy is to replace system every five years, otherwise their system operational life will become obsolete, or effectiveness is significantly diminished in comparison to the capability growth of the "current" market. A "rebuy" or upgrade is required to maintain operational effectiveness of the aging hardware. Therefore, this funding has been programmed to allow for upgrade or replacement of the oldest AFATDS computer workstations or components as required to maintain unit capability in the field. The current system support comes from the successful fielding of AFATDS Version A96 through 6.3.0 and Version 6.4.0. This system supports the Current-to-Future Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures upgrades to the processor equipment to support the current technical requirements for the AFATDS program.

## Exhibit P-40M, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP, AFATDS (B28620)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| Description | | Fiscal Years | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| OSIP NO. | Classification | 2002 & PR | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | TC | Total |
| MOD OF IN-SVC EQUIP, AFATDS | | | | | | | | | | | |
| 0-00-00-0000 | | 0.0 | 2.9 | 2.1 | 4.0 | 5.1 | 5.5 | 6.0 | 8.5 | 0.0 | 34.1 |
| Totals | | 0.0 | 2.9 | 2.1 | 4.0 | 5.1 | 5.5 | 6.0 | 8.5 | 0.0 | 34.1 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE: MOD OF IN-SVC EQUIP, AFATDS [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: AFATDS CCU

DESCRIPTION/JUSTIFICATION:

The Mod Of In Service funding is a supporting line to the Advanced Field Artillery Tactical Data System (AFATDS) program. AFATDS provides Army, Navy, and Marine Corps automated fire support command, control and communications. AFATDS pairs targets to weapons to provide maximum use of fire support assets. AFATDS automates the planning, coordination and controlling of all fire support assets (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare).

AFATDS utilizes Common Hardware and Software (CHS) computers and peripheral hardware. Department of the Army Hardware Re-Procurement policy is to replace system every five years, otherwise system operational life will become obsolete, or effectiveness is significantly diminished in comparison to the capability growth of the "current" market. Therefore, this funding has been programmed to allow for upgrade or replacement of the oldest AFATDS computer workstations or components as required to maintain unit capability in the field.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The AFATDS Mod Of In Service Equipment program utilizes various nondevelopmental, commercial off the shelf (COTS) components and peripherals. These vary according to individual system requirements and therefore are not procured or installed as standard kits. These items are procured through the Army's Common Hardware and Software (CHS) contract.

Installation Schedule:

| | Pr Yr | FY 2003 | | | | FY 2004 | | | | FY 2005 | | | | FY 2006 | | | | FY 2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Totals | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Inputs | 0 | | | | | | | | | | | | | | | | | | | | |
| Outputs | 0 | | | | | | | | | | | | | | | | | | | | |

| | FY 2008 | | | | FY 2009 | | | | FY 2010 | | | | FY 2011 | | | | To | Totals |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | Complete | |
| Inputs | | | | | | | | | | | | | | | | | | 0 |
| Outputs | | | | | | | | | | | | | | | | | | |

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months

| | | | |
|---|---|---|---|
| Contract Dates: | FY 2004 | FY 2005 | FY 2006 |
| Delivery Date: | FY 2004 | FY 2005 | FY 2006 |

**INDIVIDUAL MODIFICATION** Date: February 2004

MODIFICATION TITLE (Cont): MOD OF IN-SVC EQUIP, AFATDS [MOD 1] 0-00-00-0000

FINANCIAL PLAN: ($ in Millions)

| | FY 2002 and Prior | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | | TC | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ | Qty | $ |
| **RDT&E** | **0** | | | | | | | | | | | | | | | | | | | |
| **Procurement** | **0** | | | | | | | | | | | | | | | | | | | |
| Kit Quantity | 0 | | | | | | | | | | | | | | | | | | | |
| Installation Kits | 0 | | | | | | | | | | | | | | | | | | | |
| Installation Kits, Nonrecurring | 0 | | | | | | | | | | | | | | | | | | | |
| Equipment | 0 | | | 2.4 | | 1.6 | | 3.6 | | 4.5 | | 4.9 | | 5.2 | | 7.7 | | | | 29.9 |
| Equipment, Nonrecurring | 0 | | | | | | | | | | | | | | | | | | | |
| Engineering Change Orders | 0 | | | | | | | | | | | | | | | | | | | |
| Data | 0 | | | | | | | | | | | | | | | | | | | |
| Training Equipment | 0 | | | | | | | | | | | | | | | | | | | |
| Support Equipment | 0 | | | | | | | | | | | | | | | | | | | |
| Other | 0 | | | 0.5 | | 0.5 | | 0.4 | | 0.6 | | 0.6 | | 0.8 | | 0.8 | | | | 4.2 |
| Interim Contractor Support | 0 | | | | | | | | | | | | | | | | | | | |
| **Installation of Hardware** | **0** | | | | | | | | | | | | | | | | | | | |
| FY2002 & Prior Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2003 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2004 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2005 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2006 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2007 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2008 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| FY2009 Equip -- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| TC Equip- Kits | 0 | | | | | | | | | | | | | | | | | | | |
| Total Installment | 0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Total Procurement Cost | | 0.0 | | 2.9 | | 2.1 | | 4.0 | | 5.1 | | 5.5 | | 6.0 | | 8.5 | | 0.0 | | 34.1 |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
Light Weight Techical Fire Direction Sys (LWTFDS) (B78400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 53.1 | 1.0 | 2.7 | 12.1 | 3.2 | 2.0 | 3.1 | 3.2 | 2.9 | | | 83.2 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 53.1 | 1.0 | 2.7 | 12.1 | 3.2 | 2.0 | 3.1 | 3.2 | 2.9 | | | 83.2 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 53.1 | 1.0 | 2.7 | 12.1 | 3.2 | 2.0 | 3.1 | 3.2 | 2.9 | | | 83.2 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Fire support is the effects of lethal and nonlethal weapons (fires) that directly support land, maritime, amphibious, and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets.

The Lightweight Technical Fire Direction System (LWTFDS) provides critically needed technical fire control for the cannon Fire Direction Centers. It provides immediate and early entry automated fire support capabilities for the light divisions. The Lightweight Technical Fire Direction System consists of two subset efforts all dealing with the replacement and upgraded technology for various fire support systems.

First, the Back-Up Computer Replacement (BUCS-R) replaces the Back-Up Computer System, which was fielded in the 1980s to cannon units to provide a backup, standalone technical fire direction capability in case the primary capability (Battery Computer System) failed. The BUCS-R provides early entry forces with an automated means to compute cannon ballistic firing solutions and serves as a backup device to the Advanced Field Artillery Tactical Data System (AFATDS). LWTFDS will consist of porting the NATO Artillery Ballistic Kernel computational software algorithm onto a Personal Digital Assistant.

Second, the antiquated Gun Display Unit will be replaced. The Gun Display Unit was fielded in the 1980s and is not maintainable. The Gun Display Unit Replacement (GDU-R) will consist of a Personal Digital Assistant device that will provide the cannon section crew with the automated lightweight wireless transfer and data display of elevation, deflection, fuze and powder mixes to allow accurate cannon firing.

In February 2001, the Fire Support Ada Conversion (FSAC) program name was officially changed to the Lightweight Technical Fire Direction System (LWTFDS). The FSAC program ported the proprietary hardware and software of the Battery Computer System and Fire Direction System to common hardware and the Ada programming language.
This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures hardware, engineering, fielding and program management support. The FY 05 hardware purchase is comprised of a total of 24 Personal Digital Assistants (PDA) that will be fielded to active/reserve Army units.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>Light Weight Techical Fire Direction Sys (LWTFDS) (B78400) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Hardware (LCU Upgrade/LWTFDS/GDU-R) | | | | | 4838 | 355 | | 653 | 146 | | 107 | 24 | |
| Project Management Administration | | | | | 1911 | | | 911 | | | 873 | | |
| Engineering Support | | | | | 5329 | | | 625 | | | 738 | | |
| Fielding | | | | | | | | 1010 | | | 300 | | |
| Note:<br>Unit costs are not displayed because the hardware unit cost reflects the varying mix of Lightweight Computer Unit (LCU) upgrades, PDAs, and other peripheral devices. | | | | | | | | | | | | | |
| **Total** | | | | | **12078** | | | **3199** | | | **2018** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | Light Weight Techical Fire Direction Sys (LWTFDS) (B78400) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Hardware (LCU Upgrade/LWTFDS/GDU-R)** | | | | | | | | | | |
| FY 2003 | GD and L3 Com Taunton, MA and San Diego, CA | C/OPTION | CECOM | JUN-03 | JUL-03 | 355 | | YES | | |
| FY 2004 | GD and Talla-Tech Taunton, MA & Tallahassee, FL | C/OPTION | CECOM | MAR-04 | JUL-04 | 146 | | YES | | |
| FY 2005 | GD and Talla-Tech Taunton, MA & Tallahassee, FL | C/OPTION | CECOM | MAR-05 | JUL-05 | 24 | | YES | | |

REMARKS: The above hardware is COTS and will be procured off the existing Common Hardware Systems (CHS II) contract.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
Battle Command Sustainment Support System (BCS3) (W34600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 52.0 | 27.0 | 24.5 | 24.3 | 22.0 | 11.9 | 12.5 | 12.5 | 12.5 | 12.5 | | 211.7 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 52.0 | 27.0 | 24.5 | 24.3 | 22.0 | 11.9 | 12.5 | 12.5 | 12.5 | 12.5 | | 211.7 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 52.0 | 27.0 | 24.5 | 24.3 | 22.0 | 11.9 | 12.5 | 12.5 | 12.5 | 12.5 | | 211.7 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Battle Command Sustainment Support System (BCS3) is the logistical command and control (C2) system that reflects the Army's emphasis on Future Force warfighting capabilities giving commanders, for the first time, "actionable logistics information" in the form of an automated view of the battlefield coupled with the logistics positioning of supplies. BCS3 has immediate, high pay-off benefit to warfighters and additional future growth in its capabilities. BCS3 represents a major step forward in acquisition innovation coupling spiral development and the end-user in its design. It is the Army's maneuver sustainment C2 system – the fusion center -- at all echelons brigade and above, fusing, for the first time, sustainment, in-transit, and force data to aid field commanders in making critical decisions. BCS3 is part of the bridge to Future Combat System and applies lessons learned from previous programs. BCS3 provides assured soldier support and is modular, tailorable, and scaleable to meet the full spectrum of operations (to include garrison, training, contingency and combat) and interoperates with Army Battle Command Systems (ABCS). BCS3 is a force multiplier - a precision tool for logistics planning and execution – that provides the soldiers and commanders with the necessary tools to succeed.

BCS3 development is based upon a "best of breed" concept that leverages recent demonstrated successes of the Logistics Common Operational Picture (LCOP) process in Operation Iraqi Freedom (OIF) as well as the core capabilities of its predecessor integrated into a single lightweight platform. BCS3 provides the latest available map based graphical representation of the current situation within the Area of Operation (AO) to include all friendly and enemy, locations, and unit status, and displays this operating picture with enhanced briefings and data management capabilities. BCS3 supports Joint requirements by providing the Army's portion of the Joint Logistics Common Relevant Operational Picture (LOG CROP). This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY 2005 procures and fields servers and user work stations for BCS3. Fielding locations include fourth and sixth Stryker Brigade Combat Teams (SBCTs) and rotation of OIF units. Equipment required in FY05 supports the CSA's priority for fielding "good enough" capability in this timeframe to include 101st Air Assault Div., 3rd ID, 4TH ID and SBCTs.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>Battle Command Sustainment Support System (BCS3) (W34600) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| High Capacity Computer Unit (HCU) CSSCS | | | | | | | | | | | | | |
| Versatile Computer Unit (VCU) CSSCS | | | | | | | | | | | | | |
| Notebook Computer Unit (NCU) CSSCS | | | | | 3600 | 360 | 10.0 | | | | | | |
| BCS3 Computer | | | | | | | | 4025 | 575 | 7.0 | 992 | 124 | 8.0 |
| Server BCS3 | | | | | | | | 1120 | 28 | 40.0 | 320 | 8 | 40.0 |
| Guard Server | | | | | | | | 689 | 13 | 53.0 | 159 | 3 | 53.0 |
| Peripherals (Printer,Mounts, AIS device) | | | | | 383 | | | | | | | | |
| Standard Integrated Command Post System | | | | | 1066 | | | | | | | | |
| Hardware Upgrade | | | | | 66 | | | | | | | | |
| PM Admin | | | | | 1295 | | | 1802 | | | 1863 | | |
| Engineering Support | | | | | 3402 | | | 2289 | | | 1148 | | |
| Total Package Fielding (TPF) | | | | | 3558 | | | 2194 | | | 925 | | |
| New Equipment Training (NET) | | | | | 2619 | | | 3284 | | | 1415 | | |
| First Destination Trans (FDT) | | | | | | | | | | | | | |
| Interim Contractor Support (ICS) | | | | | | | | 2361 | | | 1533 | | |
| Software Support / Licenses | | | | | 7867 | | | 4268 | | | 3554 | | |
| Other | | | | | 458 | | | | | | | | |
| **Total** | | | | | **24314** | | | **22032** | | | **11909** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | Battle Command Sustainment Support System (BCS3) (W34600) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Notebook Computer Unit (NCU) CSSCS** | | | | | | | | | | |
| FY 2003 | General Dynamics Taunton, MA | C/FP/OPT | CECOM, Ft. Monmouth, NJ | Mar 03 | Jun 03 | 360 | 10 | Yes | | |
| **BCS3 Computer** | | | | | | | | | | |
| FY 2004 | General Dynamics Taunton, MA | C/FP/OPT | CECOM, Ft. Monmouth, NJ | Mar 04 | Jun 04 | 575 | 7 | Yes | | |
| FY 2005 | General Dynamics Taunton, MA | C/FP/OPT | CECOM, Ft. Monmouth, NJ | Mar 05 | Jun 05 | 124 | 8 | Yes | | |

REMARKS:

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
FAAD C2 (AD5050)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 164.0 | 32.1 | 8.8 | 24.1 | 25.3 | 12.9 | 11.2 | 15.8 | 12.7 | 15.0 | | 321.9 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 164.0 | 32.1 | 8.8 | 24.1 | 25.3 | 12.9 | 11.2 | 15.8 | 12.7 | 15.0 | | 321.9 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 164.0 | 32.1 | 8.8 | 24.1 | 25.3 | 12.9 | 11.2 | 15.8 | 12.7 | 15.0 | | 321.9 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Forward Area Air Defense Command, Control, and Intelligence (FAAD C2) System is the first Command, Control and Intelligence (C2I) System to digitize. FAAD C2I provides continuously tailored situational awareness and situational understanding of the battlespace [including data on threat aircraft, cruise missiles and unmanned aerial vehicles (UAVs)] to support the planning and decision process at various levels of command. The mission is to collect, digitally process and disseminate real time target cueing and tracking information, common tactical air picture, and C2I information to all Short Range Air Defense (SHORAD) weapons [Avenger, Bradley Linebacker, Manportable Air Defense System (MANPADS), joint and combined arms].
Unique FAAD C2 software will provide this mission capability by integrating FAAD C2 engagement operations software with the MIDS Radio Terminal Set, Single Channel Ground and Airborne Radio System (SINCGARS), Enhanced Position Location Reporting System (EPLRS), Global Positioning System (GPS), Airborne Warning and Control System (AWACS), Sentinel, and the Army Battle Command System (ABCS) architecture. Provides joint C2 interoperability and horizontal integration with PATRIOT, THAAD, MEADS, JLENS and SHORAD weapon systems by fusing sensor data to create a scalable and filterable single integrated air picture (SIAP) and common operating picture (COP) at Army divisions and below. It also procures MIDS (LUTZ) to support fielding. System software will provide target data and engagement commands/status to the Surface Launched Advanced Medium Range Air-to-Air Missile (SLAMRAAM) air defense system. FAAD C2I is the first system to digitize for Army Transformation in the First Digitized Division (FDD), III (Digitized) Corps, the Joint Contingency Force (JCF) and the Stryker Brigade Combat Teams (SBCTs). The FAAD C2 netted and distributed system architecture has been briefed as the basis for a potential BM/C4I Future Combat System (FCS). FAAD C2 enables maneuver commanders to receive air and missile attack warnings, provides situational awareness and a single integrated air picture as part of the common operating picture, (target alerts, initial cues and tracks) with Corps, Division, Brigade, and Battalion and disseminates resulting BM/C4I planning and engagement data to the individual SHORAD weapon system. FAADC C2 also enables the alerting of air defense gunners, enhances capability for air space battle management, and automates uplinks for acknowledgement of mission plans and unit positions, thereby enhancing force protection for air and missile attack.

This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY04, $6 million.

**Justification:**
FY 2005 funds will procure one SBCT and complete the fielding of the ARNG Battalion procured in FY04. MIDS radio procurement for both FAAD C2 and AMDPCS is programmed in the FAAD C2 line. FAAD C2 supports Army and AMD transformation and the development of Fut ure Combat Systems.

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature FAAD C2 (AD5050) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

Quantities are based on organizational units that vary in size based on specific mission and equipment requirements. Quantities reported reflect a composite number of specific requirements (Heavy Div, Light/Special Div, Armored Cavalry Regiment, SHORAD Battalions, Training Base and Stryker Brigade Combat Teams (SBCTs).

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>FAAD C2 (AD5050) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| 1. System Integration/Hardware | | | | | 17125 | 2 | 8563 | 13704 | 2 | 6852 | 7361 | 1 | 7361 |
| 2. Project Management Administration | | | | | 1982 | | | 1876 | | | 1627 | | |
| **3. Fielding** | | | | | | | | | | | | | |
| TPF | | | | | 101 | | | 4110 | | | 123 | | |
| NET | | | | | 1462 | | | 1815 | | | 1106 | | |
| FDT | | | | | 25 | | | 148 | | | 35 | | |
| 4. Interim Contractor Support | | | | | 926 | | | 1516 | | | 1059 | | |
| 5. Engineering Support | | | | | 2488 | | | 2160 | | | 1562 | | |
| **Total** | | | | | **24109** | | | **25329** | | | **12873** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
FAAD C2 (AD5050)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **1. System Integration/Hardware** | | | | | | | | | | |
| FY 2002 | General Dynamics Government Taunton, MA | C/Option | CECOM | DEC 01 | APR 02 | | | YES | | |
| FY 2003 | General Dynamics Government Taunton, MA | C/Option | CECOM | DEC 02 | APR 03 | 2 | 8563 | YES | | |
| FY 2004 | General Dynamics Government Taunton, MA | C/Option | CECOM | DEC 03 | APR 04 | 2 | 6852 | YES | | |
| FY 2005 | General Dynamics Government Taunton, MA | C/Option | CECOM | DEC 04 | APR 05 | 1 | 7361 | YES | | |

REMARKS: The above hardware is COTS.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 2.9 | 4.8 | 10.2 | 12.1 | 8.9 | 6.4 | 3.7 | 7.4 | 10.9 | 8.3 | | 75.6 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 2.9 | 4.8 | 10.2 | 12.1 | 8.9 | 6.4 | 3.7 | 7.4 | 10.9 | 8.3 | | 75.6 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 2.9 | 4.8 | 10.2 | 12.1 | 8.9 | 6.4 | 3.7 | 7.4 | 10.9 | 8.3 | | 75.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Air and Missile Defense Planning and Control System (AMDPCS) is the backbone of Army Air Defense through the Battle Management/Command, Control, Communications, Computers, and Intelligence (BM/C4I) capability it provides to Air Defense Artillery (ADA) Brigades at corps and echelons above corps (EAC), the Army Air and Missile Defense Command (AAMDC) headquarters, and joint force command and control elements, such as the Battlefield Coordination Detachment (BCD). The AMDPCS provides ADA Brigades with a fire control system via the Air Defense System Integrator (ADSI) for monitoring and controlling air battle engagement operations by subordinate battalions. The AMDPCS provides a common air and missile defense staff planning and battlespace situational awareness tool via the Air and Missile Defense Workstation (AMDWS) to achieve the common tactical and operational air picture. The AMDWS, like ADSI, will be fielded to air and missile defense units at all echelons of command, battery through theater. AMDPCS also procures MIDS(LUTZ) to support fielding. The AMDPCS provides the Army Battle Command System (ABCS) architecture and the Army AMD Task Forces (AMDTF) with Joint BM/C4I capability and the Army component of interoperable Joint Theater Air and Missile Defense (JTAMD) BM/C4I. The AMDPCS enables Active, Passive and Attack Operations coordination and a correlated single integrated air picture (SIAP) to Army AMD and Joint Forces.

This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $2.6 million.

**Justification:**
FY05 program completes procurement and fielding of the objective system configuration for 31st ADA BDE for participation in the III (Digitized) Corps Capstone Exercises and maintains previously fielded prototypes, 263rd AAMDC, and AAMDC for USAADASCH.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| 1. System Integration/Hardware | | | | | 7954 | 1 | 7954 | 7306 | | | 5237 | | |
| 2. Project Management Administration | | | | | 833 | | | 648 | | | 715 | | |
| 3. Fielding (TPF,NET,FDT) | | | | | 2200 | | | 780 | | | 253 | | |
| 4. Interim Contractor Support (ICS) | | | | | 300 | | | 195 | | | 195 | | |
| 5. Engineering Support | | | | | 800 | | | | | | | | |
| **Total** | | | | | **12087** | | | **8929** | | | **6400** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **1. System Integration/Hardware** | | | | | | | | | | |
| FY 2002 | General Dynamincs Government Taunton, MA | C/Option | CECOM | Dec 01 | Apr 02 | | | Yes | | |
| FY 2003 | General Dynamincs Government Taunton, MA | C/Option | CECOM | Dec 02 | Apr 03 | 1 | 7954 | Yes | | |
| FY 2004 | General Dynamincs Government Taunton, MA | C/Option | CECOM | Dec 03 | Apr 04 | | | Yes | | |
| FY 2005 | General Dynamincs Government Taunton, MA | C/Option | CECOM | Dec 04 | Apr 05 | | | Yes | | |

REMARKS: Hardware procurement is based on organizational units that vary in size based on specific mission and equipment requirements.
(Corps and Echelons Above Corps,ADA Bdes, Theater Echelon AAMDCs in both active Army and ARNG)

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED) (BZ9851)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 135.8 | 18.9 | 14.8 | 14.7 | 6.0 | 2.0 | 3.2 | 3.3 | 3.3 | | | 202.0 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 135.8 | 18.9 | 14.8 | 14.7 | 6.0 | 2.0 | 3.2 | 3.3 | 3.3 | | | 202.0 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 135.8 | 18.9 | 14.8 | 14.7 | 6.0 | 2.0 | 3.2 | 3.3 | 3.3 | | | 202.0 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Fire support is the effects of lethal and nonlethal weapons (fires) that directly support land, maritime, amphibious, and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets.

Forward entry devices are handheld devices used by forward observers and fire support teams to transmit and receive fire support messages over standard military radios. The FED program provides a digitized connection between the forward observers and the Advanced Field Artillery Tactical Data System (AFATDS), and provides a vital sensor-to-shooter link. All hardware is procured from the Common Hardware contract. The Lightweight FED replaces the much heavier FED, which was fielded during the period FY92 - FY95. As technology progressed, the FED became obsolete and was unable to run current Fire Support software packages.

The Lightweight FED hosts the forward observer system software, which enables forward observers and fire support officers to plan, control and execute fire support operations at maneuver platoon, company, battalion and brigade levels.

In 2001, the Pocket-Sized FED software modification effort began. The Pocket-sized FED hosts a modified version of forward observer system software. It provides the dismounted forward observer with a pocket-sized "call for fire" capability with existing and future laser ranging binoculars, GPS devices, and tactical communications equipment. Pocket-sized FED integrates these systems improving their function as a whole and increasing their performance as a system of systems.

Commencing in FY03, all Combat Observation Lasing Teams will be fielded with the Stand-Alone Computer Unit (SCU) to replace the Lightweight Computer Unit which is no longer supportable.

The FED family of systems supports the Current and Stryker Brigade Combat Team (SBCT) transition paths of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures hardware, engineering, fielding and program management support. The FY 05 hardware purchase is comprised of a total fourteen (14) Stand-alone Computer Units that will be fielded to the SBCT-5 STRYKER unit.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED) (BZ9851) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Hardware | | | | | 6696 | 550 | | 2083 | 73 | | 476 | 14 | |
| Project Management Administration | | | | | 1725 | | | 1343 | | | 765 | | |
| Engineering Support | | | | | 4017 | | | 1096 | | | 301 | | |
| Fielding | | | | | 2277 | | | 1456 | | | 503 | | |
| Note:<br>Unit costs are not displayed because the hardware unit cost reflects the varing mix of Rugged Handheld Computer (RHC), SCU, Rugged-Personal Digital Assistant (R-PDA), Installation Kits (IKs) and other peripheral devices | | | | | | | | | | | | | |
| **Total** | | | | | **14715** | | | **5978** | | | **2045** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED) (BZ9851)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Hardware** | | | | | | | | | | |
| FY 2003 | GD and Talla-Tech Taunton, MA & Tallahassee, FL | C/OPTION | CECOM | FEB-03 | JUN-03 | 550 | | YES | | |
| FY 2004 | GD and Talla-Tech Taunton, MA & Tallahassee, FL | C/OPTION | CECOM | FEB-04 | JUL-04 | 73 | | YES | | |
| FY 2005 | GD and Talla-Tech Taunton, MA & Tallahassee, FL | C/OPTION | CECOM | FEB-05 | JUL-05 | 14 | | YES | | |

REMARKS: The above hardware is COTS and is procured off the existing Common Hardware Systems (CHS III) contract.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
Knight Family (B78504)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 42 | 39 | 31 | 55 | | | | | | | | 167 |
| Gross Cost | 29.0 | 22.0 | 13.5 | 28.0 | 23.6 | 2.2 | | | | | | 118.3 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 29.0 | 22.0 | 13.5 | 28.0 | 23.6 | 2.2 | | | | | | 118.3 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 29.0 | 22.0 | 13.5 | 28.0 | 23.6 | 2.2 | | | | | | 118.3 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.6 | 0.4 | 0.5 | | | | | | | | |

**Description:**
The Knight (formerly Striker) program integrates the Bradley Fire Support Vehicle (BFIST) mission equipment package (MEP) into a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) chassis supporting heavy and light force fire support operations. The Knight program is a continuation of the BFIST program designed specifically for the Combat Observation Lasing Team (COLT) in heavy divisions and light divisions. The Knight was approved as a Warfighting Rapid Acquisition Program (WRAP) designed to get the Knight operational enhancement to the soldier quickly at the best cost. The Knight Mod-In-Service line provides funding for life cycle software support including evolutionary hardware changes for the Knight program. The system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 funds procure the fielding, logistics support and contract close-out cost for previously procured Knights. FY05 funds procures Mod-In-Service hardware changes as well as logistic changes to support the new digital communications platform, and accommodates the integration of the Stand-alone Computer Unit (SCU) onto the Knight.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Program Elements for Code B Items:
0203758A

Code:
B

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 42 | 39 | 31 | 55 | | | | | | | | 167 |
| Gross Cost | 29.0 | 22.0 | 13.5 | 27.1 | 20.5 | 1.4 | | | | | | 113.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 29.0 | 22.0 | 13.5 | 27.1 | 20.5 | 1.4 | | | | | | 113.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 29.0 | 22.0 | 13.5 | 27.1 | 20.5 | 1.4 | | | | | | 113.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | 0.6 | 0.4 | 0.5 | | | | | | | | |

**Description:**
The Knight (formerly Striker) program integrates the Bradley Fire Support Vehicle (BFIST) mission equipment package (MEP) into a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) chassis supporting heavy and light force fire support operations. The Knight program is a continuation of the BFIST program designed specifically for the Combat Observation Lasing Team (COLT) in heavy divisions and light divisions. The Knight was approved as a Warfighting Rapid Acquisition Program (WRAP) designed to get the Knight operational enhancement to the soldier quickly at the best cost. The Knight program provides a vehicle compatible with the maneuver scouts for Brigade reconnaissance teams in heavy and light divisions. It provides fire support planning, direction, controlling, target designation and night observation to the warfighter in a highly maneuverable platform. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures the fielding, logistics support and contract close-out cost for previously procured Knights.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>KNIGHT-COMMAND AND CONTROL SYSTEM (B78500) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Hardware Costs | | | | | | | | | | | | | |
| 1. Vehicle Upgrade | | | | | 15670 | 55 | 285 | 11144 | 28 | 398 | | | |
| 2. LRAS3 Sensor | | | | | 6193 | 21 | 295 | | | | | | |
| 3. LRAS3 Sensor Integration | | | | | 657 | 21 | 31 | | | | | | |
| **SUBTOTAL** | | | | | **22520** | | | **11144** | | | | | |
| 4. Engineering Contractor | | | | | 2761 | | | 3363 | | | 608 | | |
| 5. Government Support | | | | | 630 | | | 498 | | | 292 | | |
| 6. Fielding | | | | | 958 | | | 5231 | | | 472 | | |
| 7. Test & Evaluation | | | | | 269 | | | 269 | | | | | |
| **SUBTOTAL** | | | | | **4618** | | | **9361** | | | **1372** | | |
| **Total** | | | | | **27138** | | | **20505** | | | **1372** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **1. Vehicle Upgrade** | | | | | | | | | | |
| FY 2002 | SEI, FL<br>Sanford, FL | SS/FFP | TACOM, Warren, MI | Jan 02 | Nov 02 | 31 | 320 | | | |
| FY 2003 | SEI, MO<br>West Plains, MO | SS/FFP | TACOM, Warren, MI | Jan 03 | Nov 03 | 55 | 285 | | | |
| FY 2004 | SEI, MO<br>West Plains, MO | SS/FFP | TACOM, Warren, MI | Mar 04 | Oct 04 | 28 | 398 | | | |
| **2. LRAS3 Sensor** | | | | | | | | | | |
| FY 2003 | Raytheon Corp. McKinney TX | C/FPM 5,4 | CECOM, Ft. Monmouth, NJ | Jan 03 | Feb 04 | 21 | 295 | | | |

REMARKS:

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY x1000 | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | FY 04 | | | CY 04 | | | | | | | | | | FY 05 | | | CY 05 | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Vehicle Upgrade | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 31 | 28 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 56 | 0 | 56 | | | 6 | 6 | 6 | 6 | 6 | 8 | 3 | 5 | 5 | 5 | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | ANG | 28 | 0 | 28 | | | | | | A | | | | | | | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 3 | | | | | 0 |
| Total | | | | 115 | 28 | 87 | 3 | | 6 | 6 | 6 | 6 | 6 | 8 | 3 | 5 | 5 | 5 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 3 | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | SEI, MO , West Plains, MO | 6.00 | 4.50 | 12.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 4 | 10 | 14 | |
| | REORDER | 0 | 3 | 13 | 16 | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |

# FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY x1000 | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 06 | | | | | | | | | | | | Fiscal Year 07 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 06 | | | | | | | | | | | | Calendar Year 07 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Vehicle Upgrade | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 31 | 31 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 56 | 56 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 04 | ANG | 28 | 28 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 115 | 115 | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | SEI, MO , West Plains, MO | 6.00 | 4.50 | 12.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 4 | 10 | 14 | |
| | REORDER | 0 | 3 | 13 | 16 | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP, KNIGHT (B78503)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | 0.8 | 3.1 | 0.9 | | | | | | 4.7 |
| Less PY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Plus CY Adv Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Net Proc (P-1) | | | | 0.8 | 3.1 | 0.9 | | | | | | 4.7 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | 0.8 | 3.1 | 0.9 | | | | | | 4.7 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Knight (formerly Striker) Mod-In-Service line provides funding for life cycle software support including evolutionary hardware changes for the Knight program. These hardware changes include those due to the replacement of the Lightweight Computer Unit (LCU) due to obsolescence. The Mod-In-Service line also provides funding for evolutionary hardware changes for the Knight program to include upgrade of the software of the Mission Equipment (MEP) components. The system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 funds procure hardware changes as well as logistic changes to support the new digital communications platform and accommodates the integration of the Stand-alone Computer Unit (SCU) onto the Knight. The Mod-In-Service provides Program flexibility to incorporate minor hardware and software changes to the Knight without changing production quantities.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 63.9 | 1.0 | 0.9 | 0.9 | 1.8 | 1.8 | 1.9 | 1.9 | 1.9 | 2.0 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 63.9 | 1.0 | 0.9 | 0.9 | 1.8 | 1.8 | 1.9 | 1.9 | 1.9 | 2.0 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 63.9 | 1.0 | 0.9 | 0.9 | 1.8 | 1.8 | 1.9 | 1.9 | 1.9 | 2.0 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Life Cycle Software Engineering (LCSE) support, by the Software Engineering Center (SEC), provides the essential equipment needed to maintain CECOM managed fielded Battlefield Automated Systems (BAS) in a state of operational readiness. Over 200 BASs directly depend on LCSE support to maintain a posture of mission critical readiness. Adequate funding for LCSE support is essential for the acquisition, operation, maintenance and sustainment of multi-host computer systems, peripherals, interfaces, support equipment, test beds, components, and software used to provide the necessary services and support to maintain BASs in the state of operational readiness. Policy for Post Production Software Support (PPSS) requires that system managers provide initial host capabilities for new systems and that the Life Cycle Software Engineering Centers (LCSEC) provide upgrades and replacement of obsolete equipment. Significant portions of host and network equipment are no longer economically repairable or are reaching obsolescence. There is a requirement to respond to emergency requests from the field for Software Engineering support in order to maintain operational readiness of deployed Battlefield Automated Systems (BASs). With host computers and peripherals having a life span of approximately five years and SEC performing its mission over a continuous period of time beyond five years, equipment must be replaced and/or upgraded regularly to deal with obsolescence and take advantage of the continual improvements in technology that are indigenous to high-technology based weapon systems and their software support environments. SEC must complete these upgrades in order to meet the ever-increasing mission requirements imposed by the field. Funding for this task is essential to provide and maintain software support environments and LCSE support required to maintain fielded BASs in a state of operational readiness, worldwide, to support the Warfighter in the field. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures the following items: 1) The Airborne Simulator for the Guardrail to provide realistic simulations of airborne data links that provide the aircraft to aircraft and the aircraft to satellite information feeds for the four deployed Guardrail Systems. This will provide SEC with the capability of fully testing the Guardrail systems without causing unit downtime. 2) Tactical Switching Testbed Upgrade for Communications Systems to enable SEC to stay current with Commercial Off the Shelf (COTS) software. 3) Fire Support Backup Power System upgrades required for maintaining and storing software used in development of Fire Support Package 10/11. 4) Communications Management Systems (CMS) Testbed Upgrade to allow SEC to upgrade the CMS testbed facilities to support existing fielded network management systems and emerging programs to address field user requirements, replicate/resolve problems and enable interoperability between systems. 5) Electronic Key Management System (EKMS) Testbed Upgrade to allow upgrade of outdated cryptographic equipment ensuring sufficient support for all Joint users. 6) Systems Engineering Hardware/Software Communications Upgrade to provide SEC with a virtual operational center for All Source Analysis Systems.

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

This center provides the SEC with a means to maintain current status of field mission activity, status of hardware and software, and a knowledge base for operational use of the systems.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
LOGTECH (BZ8889)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 93.2 | 6.8 | 5.9 | 7.6 | 10.1 | 24.4 | 47.9 | 89.2 | 125.4 | 75.4 | | 486.0 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 93.2 | 6.8 | 5.9 | 7.6 | 10.1 | 24.4 | 47.9 | 89.2 | 125.4 | 75.4 | | 486.0 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 93.2 | 6.8 | 5.9 | 7.6 | 10.1 | 24.4 | 47.9 | 89.2 | 125.4 | 75.4 | | 486.0 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program provides state-of-the-art technologies used with automated logistics systems to facilitate and expedite property receiving, distribution, storage, inventory management and accountability. This facilitates rapid and accurate data capture, retrieval and transmission. The technology includes various radio frequency identification and barcode scanning devices, barcode label and page printers, and various data carrier devices with associated readers and writers. The data carrier devices include optical laser cards, integrated circuit chip cards (smart cards), PC memory cards, optical memory buttons, and wireless Local Area Network (LAN) technology. Automated Identification Technology (AIT) is used throughout the Army at the wholesale and retail supply levels and in automated maintenance, personnel and transportation systems, where rapid and accurate source data collection is required. The AIT contract establishes a baseline of AIT devices for use throughout DoD and ensures standardization and interoperability of this equipment among the Services, while providing extensive warranty and maintenance. Beginning in FY05, this program has the mission to provide centralized procurement, engineering and fielding of state-of-the-art Radio Frequency Intransit Visibility (RFITV) technologies. This system supports the "Future Force" transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures fielding support to Army STAMIS and other IT systems with AIT, printers, and procurement, engineering and fielding of Radio Frequency Intransit Visibility technologies. FY05 funds also procures AIT for the Global Combat Support System Army (GCSS Army), the primary enabler of the Army's Combat Support/Combat Service Support (CS/CSS) transformation providing a seamless, integrated and interactive information management and operations system at all force support levels.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>LOGTECH (BZ8889) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| AIT Peripherals<br>AIT Peripherals unit cost varies by item<br>. | A | | | | 1842 | | | 2283 | | | 7736 | | |
| Radio Frequency Portable Data Networks Collection Device (RFPDCD)<br>. | A | | | | 2372 | | | 4230 | | | 13005 | | |
| Project Management Spt - Government<br>. | A | | | | 418 | | | 427 | | | 436 | | |
| Provisioning<br>. | A | | | | 300 | | | 300 | | | 300 | | |
| Engineering Support | A | | | | 2677 | | | 2859 | | | 2939 | | |
| **Total** | | | | | **7609** | | | **10099** | | | **24416** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
LOGTECH (BZ8889)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **AIT Peripherals** | | | | | | | | | | |
| FY 2002 | Symbol Tech Inc Holtsville, NY | C/FP | CAC-W | Dec-01 | Mar-02 | | | Yes | | |
| FY 2002 | Symbol Tech Inc Holtsville, NY | C/FP | CAC-W | Mar-02 | Jun-02 | | | Yes | | |
| FY 2002 | Symbol Tech Inc Holtsville, NY | C/FP | CAC-W | Jul-02 | Oct-02 | | | Yes | | |
| FY 2003 | Symbol Tech Inc Holtsville, NY | C/FP | ITEC4 | Dec-02 | Mar-03 | | | Yes | | |
| FY 2003 | Symbol Tech Inc Holtsville, NY | C/FP | ITEC4 | Mar-03 | Jun-03 | | | Yes | | |
| FY 2003 | Symbol Tech Inc Holtsville, NY | C/FP | ITEC4 | Jul-03 | Oct-03 | | | Yes | | |
| FY 2004 | Symbol Tech Inc Holtsville, NY | C/FP | ITEC4 | Dec-03 | Mar-04 | | | Yes | | |
| FY 2004 | Symbol Tech Inc Holtsville, NY | C/FP | ITEC4 | Var | Var | | | Yes | | |
| FY 2005 | Symbol Tech Inc Holtsville, NY | C/FP | ITEC4 | Var | Var | | | Yes | | |
| **Radio Frequency Portable Data** | | | | | | | | | | |
| FY 2002 | Savi Technology Mountain View, CA | C/FP | CAC-W | Jan-02 | Apr-02 | | | Yes | | |
| FY 2002 | Savi Technology Mountain View, CA | C/FP | CAC-W | Apr-02 | Jul-02 | | | Yes | | |
| FY 2003 | Savi Technology Sunnyvale, CA | C/FP | ITEC4 | Feb-03 | May-03 | | | Yes | | |
| FY 2003 | Savi Technology Sunnyvale, CA | C/FP | ITEC4 | Apr-03 | Jul-03 | | | Yes | | |

REMARKS: CAC-W - CECOM Acquisition Center - Washington
ITEC4 - Information Technology E-Commerce and Commercial Contracting Center.
DISA - Defense Information Systems Agency

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | LOGTECH (BZ8889) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2004 | Savi Technology Sunnyvale, CA | C/FP | ITEC4 | Var | Var | | | Yes | | |
| FY 2005 | Savi Technology Sunnyvale, CA | C/FP | ITEC4 | Var | Var | | | Yes | | |
| **Engineering Support** | | | | | | | | | | |
| FY 2004 | Unisys Reston, VA | C/FP | DISA | Dec | Jan | | | Yes | | |
| FY 2005 | Unisys Reston, VA | C/FP | DISA | Mar | Apr | | | Yes | | |

REMARKS: CAC-W - CECOM Acquisition Center - Washington
ITEC4 - Information Technology E-Commerce and Commercial Contracting Center.
DISA - Defense Information Systems Agency

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
TC AIMS II (BZ8900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 24.6 | 12.3 | 22.6 | 14.2 | 17.4 | 16.4 | 30.3 | 28.3 | 26.0 | 25.1 | | 217.0 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 24.6 | 12.3 | 22.6 | 14.2 | 17.4 | 16.4 | 30.3 | 28.3 | 26.0 | 25.1 | | 217.0 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 24.6 | 12.3 | 22.6 | 14.2 | 17.4 | 16.4 | 30.3 | 28.3 | 26.0 | 25.1 | | 217.0 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Transportation Coordinators-Automated Information for Movement System II (TC-AIMS II) is a joint program which will reduce redundancy by consolidating management of the unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office/Traffic Management Office (ITO/TMO) operations into a single automated capability for use throughout DoD. TC-AIMS II will provide a common hardware suite running software applications designed for easy data retrieval, data exchange and connectivity to relevant external sources. Open systems architecture is emphasized throughout for standardization and interoperability and for ease of system growth and maintenance. This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures the necessary replacement hardware and automated information technology (AIT) for existing Transportation Coordinator-Automated Command and Control Information System (TC-AIMS II) and Department of the Army Movement Management System-Redesigned (DAMMS-R) legacy systems. It also supports the initial procurement and replacement TC-AIMS II hardware to operate an Enterprise implementation including 84 mini-servers, 1,220 work stations, and AIT equipment (240 combination hand-held interrogators/bar code printers and 12 optical memory card readers) for Army early deploying Power Project Platforms and Power Support Platforms. Additionally, FY05 supports 123 classes composed of 1,981 students; included in the training is the support of New Equipment Training (NET).

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>TC AIMS II (BZ8900) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Deployment Support | A | | | | 3830 | | | 3560 | | | 3191 | | |
| Deployment Training | A | | | | 4444 | | | 4428 | | | 5098 | | |
| Hardware & Automated Info Technology | A | | | | 5934 | | | 9374 | | | 8087 | | |
| **Total** | | | | | **14208** | | | **17362** | | | **16376** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
TC AIMS II (BZ8900)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Deployment Support** | | | | | | | | | | |
| FY 2002 | Titan Systems Springfield, VA | T&M | ITEC4 | SEP-01 | OCT-01 | | | YES | | |
| FY 2003 | Titan Systems Springfield, VA | T&M | ITEC4 | SEP-02 | OCT-02 | | | YES | | |
| FY 2004 | Titan Systems Springfield, VA | T&M | ITEC4 | SEP-03 | OCT-03 | | | YES | | |
| FY 2005 | Titan Systems Springfield, VA | T&M | ITEC4 | SEP-04 | OCT-04 | | | YES | | |
| **Deployment Training** | | | | | | | | | | |
| FY 2002 | SRA Springfield, VA | FP/T&M | DoT ITOP | FEB-02 | MAR-02 | | | YES | | |
| FY 2003 | SRA Springfield, VA | FP/T&M | DoT ITOP | FEB-03 | MAR-03 | | | YES | | |
| FY 2004 | TBD | TBD | TBD | APR-04 | APR-04 | | | YES | | |
| FY 2005 | TBD | TBD | TBD | APR-05 | APR-05 | | | YES | | |
| **Hardware & Automated Info Technology** | | | | | | | | | | |
| FY 2002 | VAR* | C/FP | ITEC4 or GSA | MAY-02 | JUN-02 | | | YES | | |
| FY 2002 | VAR* | C/FP | ITEC4 or GSA | MAY-02 | JUL-02 | | | YES | | |
| FY 2002 | VAR* | C/FP | ITEC4 or GSA | MAY-02 | AUG-02 | | | YES | | |
| FY 2002 | VAR* | C/FP | ITEC4or GSA | JUN-02 | JUL-02 | | | YES | | |

REMARKS: Contractors are:
GSA (Government Services Administration)
ITEC4 (Information Technology & Electronic Commerce Commercial Contracting Center
DoT ITOP (Department of Transportation, Information Technology Omnibus Procurement)
TBD (To Be Determined)
VAR* (Various Contractor Services and Configurations vary by site)
TBS (To Be Selected)

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
TC AIMS II (BZ8900)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2002 | VAR* | C/FP | ITEC4 or GSA | JUN-02 | AUG-02 | | | YES | | |
| FY 2002 | VAR* | C/FP | ITEC4 or GSA | JUN-02 | SEP-02 | | | YES | | |
| FY 2002 | VAR* | C/FP | ITEC4 or GSA | JUL-02 | AUG-02 | | | YES | | |
| FY 2002 | VAR* | C/FP | ITEC4 or GSA | SEP-02 | DEC-02 | | | YES | | |
| FY 2003 | VAR* | C/FP | ITEC4 or GSA | OCT-02 | JAN-03 | | | YES | | |
| FY 2003 | VAR* | C/FP | ITEC4 or GSA | DEC-02 | MAR-03 | | | YES | | |
| FY 2003 | VAR* | C/FP | ITEC4 or GSA | FEB-03 | MAY-03 | | | YES | | |
| FY 2003 | VAR* | C/FP | ITEC4or GSA | APR-03 | JUL-03 | | | YES | | |
| FY 2004 | TBS | C/FP | ITEC4 or GSA | OCT-03 | JAN-04 | | | YES | | |
| FY 2004 | TBS | C/FP | ITEC4 or GSA | JAN-04 | APR-04 | | | YES | | |
| FY 2005 | TBS | C/FP | ITEC4 or GSA | OCT-04 | JAN-05 | | | YES | | |
| FY 2005 | TBS | C/FP | ITEC4 or GSA | JAN-05 | APR-05 | | | YES | | |
| FY 2005 | TBS | C/FP | ITEC4 or GSA | APR-05 | JUL-05 | | | YES | | |

REMARKS: Contractors are:
GSA (Government Services Administration)
ITEC4 (Information Technology & Electronic Commerce Commercial Contracting Center
DoT ITOP (Department of Transportation, Information Technology Omnibus Procurement)
TBD (To Be Determined)
VAR* (Various Contractor Services and Configurations vary by site)
TBS (To Be Selected)

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ISYSCON EQUIPMENT (BX0007)

Program Elements for Code B Items:
28010.107

Code:
A

Other Related Program Elements:
BB1600

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 59.2 | 28.8 | 31.9 | 30.5 | 21.4 | | | | | | | 171.8 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 59.2 | 28.8 | 31.9 | 30.5 | 21.4 | | | | | | | 171.8 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 59.2 | 28.8 | 31.9 | 30.5 | 21.4 | | | | | | | 171.8 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Integrated System Control (ISYSCON (V)1 & (V)2) provides a centralized capability for planning and managing tactical communication networks on the battlefield; automated tools for signal staff to plan, install, operate, and maintain communications networks consistent with the flow of the battle. The ISYSCON (V)1 & (V)2 software resides on CHS II Hardware Platforms in a client/server architecture. The server terminals are located in SICPS Shelters, and client terminals are located in the SICPS tent. The major functions of ISYSCON (V)1 & (V)2 are network planning and engineering, signal command and control, battlefield spectrum management, wide area network management and COMSEC management.

ISYSCON (V)1 & (V)2 systems support the Current Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
The ISYSCON (V)1 & (V)2 program provides the network management of Area Common User System (ACUS) and solves significant shortcomings in today's network management systems. FY04 procures initial software licenses, PDSS, recurring license maintainance, software enhancements, New Equipment Training, and field support to continue the fielding of the ISYSCON (V)1/(V)2.

There are no FY05 funds requested.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>ISYSCON EQUIPMENT (BX0007) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| **ISYSCON (V)1 & (V)2** | | | | | | | | | | | | | |
| Production Hardware | | | | | 11630 | 24 | 485 | 1365 | 4 | 341 | | | |
| Hardware SICPS Facility | | | | | 1798 | 10 | 180 | | | | | | |
| Engineering/Integration/Non-recurring | | | | | 2417 | | | 1569 | | | | | |
| ECO's | | | | | 309 | | | 418 | | | | | |
| **Sys Proj Mgmt** | | | | | | | | | | | | | |
| Project Management | | | | | 2402 | | | 2224 | | | | | |
| Data | | | | | | | | | | | | | |
| Fielding/Net | | | | | 9248 | | | 8349 | | | | | |
| V/1&2 Initial Spares | | | | | 527 | | | 310 | | | | | |
| Training Base | | | | | | | | 954 | | | | | |
| Software Licenses & Maintenance | | | | | 2187 | | | 2238 | | | | | |
| Software Sustainment PDSS | | | | | | | | 3941 | | | | | |
| Recapitalization | | | | | | | | | | | | | |
| Software Enhancement | | | | | | | | | | | | | |
| **Subtotal** | | | | | **30518** | | | **21368** | | | | | |
| **Total** | | | | | **30518** | | | **21368** | | | | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | ISYSCON EQUIPMENT (BX0007) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Production Hardware** | | | | | | | | | | |
| FY 2002 | GDC4S Taunton, MA | IDIQ | CECOM | Nov-01 | Jul-02 | 14 | 304 | Yes | | |
| FY 2003 | GDC4S Taunton, MA | IDIQ | CECOM | Jan-03 | Jul-03 | 24 | 485 | Yes | | |
| FY 2004 | GDC4S Taunton, MA | IDIQ | CECOM | Jan-04 | Jul-04 | 4 | 341 | Yes | | |
| **Hardware SICPS Facility** | | | | | | | | | | |
| FY 2002 | Gichner Dallastown, PA | OPT | CECOM | May-02 | Sep-02 | 4 | 165 | Yes | | |
| FY 2003 | Marion Composite Marion, VA | IDIQ | CECOM | Feb-03 | Sep-03 | 10 | 180 | Yes | | |

REMARKS: All above hardware with the exception of SICPS is Commercial-Off-The-Shelf (COTS). SICPS delivery time varies, dependent on stockage.
The ISYSCON (V)4/transitioned to Tactical Internet Manager in FY03.

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ISYSCON EQUIPMENT (BX0007)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 02 | | | | | | | | | | | | Fiscal Year 03 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 02 | | | | | | | | | | | | Calendar Year 03 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Hardware SICPS Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 4 | 0 | 4 | | | | | | | | A | | | | 4 | | | | | | | | | | | 0 |
| | 8 | FY 03 | A | 10 | 3 | 7 | | | | | | | | | | | | | | | | | A | | | | | | 3 | 4 |
| Total | | | | 14 | 3 | 11 | | | | | | | | | | | | 4 | | | | | | | | | | | 3 | 4 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Gichner , Dallastown, PA | 1.00 | 8.00 | 20.00 | 0 |
| 8 | Marion Composite , Marion, VA | 1.00 | 8.00 | 20.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 0 | 4 | 4 |
| | REORDER | 0 | 0 | 4 | 4 |
| 8 | INITIAL | 0 | 0 | 7 | 7 |
| | REORDER | 0 | 0 | 7 | 7 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ISYSCON EQUIPMENT (BX0007)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Each | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Hardware SICPS Facility | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 8 | FY 03 | A | 10 | 6 | 4 | 3 | 4 | | | | | | | | | | | | | | | | | | | | | -3 |
| Total | | | | 14 | 10 | 4 | 3 | 4 | | | | | | | | | | | | | | | | | | | | | -3 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Gichner , Dallastown, PA | 1.00 | 8.00 | 20.00 | 0 |
| 8 | Marion Composite , Marion, VA | 1.00 | 8.00 | 20.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 0 | 4 | 4 | |
| | REORDER | 0 | 0 | 4 | 4 | |
| 8 | INITIAL | 0 | 0 | 7 | 7 | |
| | REORDER | 0 | 0 | 7 | 7 | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
Joint Network Management System (JNMS) (B95700)

Program Elements for Code B Items:
64786.363

Code:
A

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | 0.7 | 9.4 | 12.6 | 11.9 | 5.2 | 4.0 | 3.8 | | 47.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | | 0.7 | 9.4 | 12.6 | 11.9 | 5.2 | 4.0 | 3.8 | | 47.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | 0.7 | 9.4 | 12.6 | 11.9 | 5.2 | 4.0 | 3.8 | | 47.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Joint Network Management System (JNMS) is a Combatant Commander and Commander, Joint Task Force (CJTF) joint communications planning and network management tool providing network management support at the Joint Task Force (JTF) and Joint Communications Control Center (JCCC) level. JNMS is an automated network management software system. It will provide communications planners with a common set of tools to conduct high level planning (war planning); detailed planning and engineering for voice, data, and message systems; network/system monitoring and control; network performance assessment and modeling, bandwidth management; and security of transmission and satellite systems. JNMS consists of commercial and government off-the-shelf software modules integrated on a flexible software architecture and hosted on a Defense Information Infrastructure, Corps of Engineers (DII COE) compliant hardware platform. This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP) and the Warfighter Information Network-Tactical (WIN-T).
Supplemental funds are included in this program: FY03, $1.2 million.

**Justification:**
FY05 continues the procurement of JNMS, which will provide a needed capability to the Combatant Commander and Commander, Joint Task Forces and their supporting Components. It will procure hardware, software licenses and maintenance, new equipment training and initial spares and the cost of JNMS fielding.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>Joint Network Management System (JNMS) (B95700) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $ | $000 | Each | $ | $000 | Each | $ | $000 | Each | $ |
| **Production System** | | | | | | | | | | | | | |
| JNMS Hardware | | | | | | | | 1251 | 12 | 104.25 | 1756 | 16 | 109.75 |
| Software License | | | | | | | | 4091 | | | 4343 | | |
| Software Maintenance | | | | | | | | 558 | | | 919 | | |
| System Integration/Fldg/NET | | | | | | | | 1252 | | | 2567 | | |
| **Engineering Support** | | | | | | | | | | | | | |
| Government | | | | | 285 | | | 296 | | | 449 | | |
| Contractor | | | | | 412 | | | 637 | | | 818 | | |
| Initial Spares | | | | | | | | 1182 | | | 1574 | | |
| Other Logistics | | | | | | | | 91 | | | 137 | | |
| **Other** | | | | | | | | | | | | | |
| Data | | | | | | | | 24 | | | 24 | | |
| Support to ACUS Mod | | | | | | | | | | | | | |
| Support to SHF Term (OEF) | | | | | | | | | | | | | |
| Support to TIMS | | | | | | | | | | | | | |
| **Total** | | | | | **697** | | | **9382** | | | **12587** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | Joint Network Management System (JNMS) (B95700) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **JNMS Hardware** | | | | | | | | | | |
| FY 2004 | SAIC San Diego, CA | FFP | CECOM | Mar-04 | Sep-04 | 12 | 104.250 | Y | | |
| FY 2005 | SAIC San Diego, CA | FFP | CECOM | Oct-04 | Apr-05 | 16 | 109.750 | Y | | |

REMARKS: JNMS Hardware is COTS and will be procured as an option on the JNMS contract.FY 04 award is an FFP option award on a RDTE (CPFF) contract awarded in FY01.

# FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Joint Network Management System (JNMS) (B95700)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY x1000 | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 03 | | | | | | | | | | | | Fiscal Year 04 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 03 | | | | | | | | | | | | | | Calendar Year 04 | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| JNMS Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | 12 | 0 | 12 | | | | | | | | | | | | | | | | | | A | | | | | | 2 | 10 |
| | 1 | FY 05 | A | 16 | 0 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | 16 |
| Contractor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 28 | | 28 | | | | | | | | | | | | | | | | | | | | | | | | 2 | 26 |

| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | SAIC , San Diego, CA | 1.00 | 2.00 | 3.00 | 0 | 1 | INITIAL | 0 | 4 | 6 | 10 | |
| | | | | | | | REORDER | 2 | 0 | 6 | 6 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Joint Network Management System (JNMS) (B95700)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY x1000 | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 05 | | | | | | | | | | | | Fiscal Year 06 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 05 | | | | | | | | | | | | Calendar Year 06 | | | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| JNMS Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | 12 | 2 | 10 | 2 | 2 | 2 | 2 | 1 | 1 | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 16 | 0 | 16 | A | | | | | | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | | | | | | | | | 0 |
| Contractor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 28 | 2 | 26 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | SAIC , San Diego, CA | 1.00 | 2.00 | 3.00 | 0 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 4 | 6 | 10 | |
| | REORDER | 2 | 0 | 6 | 6 | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |
| | INITIAL | | | | | |
| | REORDER | | | | | |

# FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Joint Network Management System (JNMS) (B95700)

Date:
February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY x1000 | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 07 | | | | | | | | | | | | Fiscal Year 08 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 07 | | | | | | | | | | | | Calendar Year 08 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| JNMS Hardware | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 04 | A | 12 | 12 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 05 | A | 16 | 16 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| Contractor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | 28 | 28 | | | | | | | | | | | | | | | | | | | | | | | | | |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ | MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | SAIC , San Diego, CA | 1.00 | 2.00 | 3.00 | 0 | 1 | INITIAL | 0 | 4 | 6 | 10 | |
| | | | | | | | REORDER | 2 | 0 | 6 | 6 | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |
| | | | | | | | INITIAL | | | | | |
| | | | | | | | REORDER | | | | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
Tactical Internet Manager (B93900)

Program Elements for Code B Items:
28010.01D

Code:

Other Related Program Elements:
BX0007

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | | 12.6 | 8.3 | 11.4 | 14.1 | 8.7 | 6.4 | | | 61.4 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | | 12.6 | 8.3 | 11.4 | 14.1 | 8.7 | 6.4 | | | 61.4 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | | 12.6 | 8.3 | 11.4 | 14.1 | 8.7 | 6.4 | | | 61.4 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The ISYSCON (V) 4/Tactical Internet Management System (TIMS) is based on an Operational Requirements Document (ORD) for the Integrated Systems Control (ISYSCON) dated May 02, calling for Network Management for the Lower Tactical Internet and TOC LAN. TIMS will perform network planning, initialization, management and monitoring of the Tactical Internet at Force XX1 Brigade and Below (FBCB2) as well as TOC LANs.

Prior to FY03, TIMS funding was part of ISYSCON, BX0007.

The TIMS Program supports the Current Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY 05 procures hardware, Commercial-Off-the-Shelf (COTS) software, initial spares, New Equipment Training and fielding in accordance with the CSA approved ABCS 6.4 fielding strategy/OIF rotations. It also procures Contractor Field Support and Post Deployment Software Support (PDSS) for these units.

Funding was realigned to reflect the Army's 6.4 architecture.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>Tactical Internet Manager (B93900) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| **ISYSCON (V)4/TIMS** | | | | | | | | | | | | | |
| Production System | | | | | | | | | | | | | |
| ISYSCON (V)4 GFE-Laptops | | | | | 238 | 34 | 7 | 1264 | 158 | 8 | 2232 | 279 | 8 |
| Government Engineering | | | | | 2495 | | | 2792 | | | 2294 | | |
| Initial Spares | | | | | 55 | | | 10 | | | 47 | | |
| Initial Repair Parts | | | | | 55 | | | 11 | | | 47 | | |
| New Equipment Training | | | | | 1004 | | | 500 | | | 960 | | |
| Contractor Log Support | | | | | 3371 | | | 1800 | | | 2154 | | |
| Other (PDSS) | | | | | 4343 | | | 1882 | | | 3629 | | |
| Ft Gordon Classroom | | | | | 1004 | | | | | | | | |
| **Total** | | | | | **12565** | | | **8259** | | | **11363** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | Tactical Internet Manager (B93900) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **ISYSCON (V)4 GFE-Laptops** | | | | | | | | | | |
| FY 2003 | GDC4S Taunton, MA | IDIQ | PM CHS | Mar 03 | Apr 03 | 34 | 7 | Yes | | |
| FY 2004 | GDC4S Taunton, MA | IDIQ | PM CHS | Mar 04 | Apr 04 | 158 | 8 | Yes | | |
| FY 2005 | GDC4S Taunton, MA | IDIQ | PM CHS | Mar 04 | Apr 04 | 279 | 8 | Yes | | |

REMARKS: The above hardware is COTS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MANEUVER CONTROL SYSTEM (MCS) (BA9320)

Program Elements for Code B Items:
PE 0203740A Project 484

Code: B

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 285.4 | 30.6 | 9.6 | 7.4 | 40.8 | 29.1 | 43.4 | 40.0 | 2.5 | 1.5 | | 490.3 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 285.4 | 30.6 | 9.6 | 7.4 | 40.8 | 29.1 | 43.4 | 40.0 | 2.5 | 1.5 | | 490.3 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 285.4 | 30.6 | 9.6 | 7.4 | 40.8 | 29.1 | 43.4 | 40.0 | 2.5 | 1.5 | | 490.3 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Maneuver Control System (MCS) is an automated tactical Command, Control and Communications (C3) system that provides a network of computer terminals to process combat information for battle staffs. It provides automated assistance in the collection, storage, review and display of information to support the commander's decision process. Both text and map graphics are provided to the user. It enables operation staffs (G3/S3) to process and distribute situational awareness, estimates, plans, orders and reports. The system is designed to operate with existing and planned communications networks.

MCS is an essential component of the Army Battle Command System (ABCS) and provides critical coordination among Battlefield Functional Areas (BFAs) within each echelon. MCS provides the Common Operational Picture (COP) software supporting battlefield situation display for all ABCS BFAs. The COP depicts information provided by all the BFAs and includes a Situation Map, control measures, Intelligence and Electronic Warfare graphics, Fire Support graphics, combat service support location information, air corridors and air defense weapons control information.

The MCS system will equip the force with an automated C2 capability. This program is an integral part of the ABCS and is critical to the successful operation of that overall system. This generation of computers will incorporate advances in technology and achieve Life Cycle Cost savings due to commonality of support.

This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures MCS systems for Stryker Brigade Combat Teams (SBCTs) and Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) Units.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>MANEUVER CONTROL SYSTEM (MCS) (BA9320) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| HARDWARE- CHS - Computer Systems | | | | | | | | 4596 | 809 | 6 | 3630 | 507 | 7 |
| UPGRADE OF CHS HARDWARE | | | | | 672 | | | | | | | | |
| SICPS | | | | | | | | | | | | | |
| TRAINING BASE HWR & UPGRADES | | | | | | | | 694 | | | | | |
| PERIPHERALS:<br>Printer, Tact Scanner<br>Large Scale Plotter, AIS Device | | | | | | | | 8221 | | | 7421 | | |
| PROJECT MANAGEMENT ADMIN | | | | | 2360 | | | 3239 | | | 3533 | | |
| FIELDING<br>Fielding Team and Fielding Support | | | | | 2928 | | | 7948 | | | 7685 | | |
| INTERIM CONTRACTOR SUPPORT | | | | | | | | 8662 | | | 3633 | | |
| OTHER - CTSF Spt, GBL,<br>Software Support, War Support | | | | | 1418 | | | 7476 | | | 3234 | | |
| **Total** | | | | | **7378** | | | **40836** | | | **29136** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | MANEUVER CONTROL SYSTEM (MCS) (BA9320) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **HARDWARE- CHS - Computer Systems** | | | | | | | | | | |
| FY 2004 | General Dynamics Taunton, MA | C/FP/OPT | CECOM, Ft Monmouth, NJ | Jan 04 | Jul 04 | 809 | 6 | Yes | | |
| FY 2005 | General Dynamics Taunton, MA | C/FP/OPT | CECOM, Ft Monmouth, NJ | Jan 05 | Jul 05 | 507 | 7 | Yes | | |

REMARKS: The MCS Milestone III decision is scheduled for FY05. Full rate production will commence in FY05 immediately following the Milestone III approval.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)

Program Elements for Code B Items:

Code:

Other Related Program Elements :

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | 4811 | | | | | | | | | | | 4811 |
| Gross Cost | 484.8 | 23.3 | 45.7 | 55.3 | 49.4 | 54.6 | 133.6 | 134.5 | 153.0 | 81.6 | | 1215.7 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 484.8 | 23.3 | 45.7 | 55.3 | 49.4 | 54.6 | 133.6 | 134.5 | 153.0 | 81.6 | | 1215.7 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 484.8 | 23.3 | 45.7 | 55.3 | 49.4 | 54.6 | 133.6 | 134.5 | 153.0 | 81.6 | | 1215.7 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Standard Army Management Information System (STAMIS) Tactical Computers (STACOMP) are a group of Commercial Off-the-Shelf (COTS) computer systems supporting STACOMP requirements for the US Army. These systems, used by soldiers on the battlefield to support Combat Service Support (CSS) missions at all levels, are transportable and user friendly. STACOMP COTS supports initial and life cycle replacement of the existing logistics STAMIS: Standard Army Retail Supply System (SARSS), Standard Army Ammunition System (SAAS), Standard Army Maintenance System (SAMS), Unit Level Logistics System (ULLS), Integrated Logistics Analysis Program (ILAP) and Property Book Unit Supply Enhanced (PBUSE) as well as Global Combat Support System Army (GCSS Army), and the Electronic Military Personnel Office (eMILPO)(formerly SIDPERS-3). STAMIS supports the Future Force transition path of the Transformation Campaign Plan (TCP).

GCSS Army is the primary enabler of the Army's Combat Support/Combat Service Support (CS/CSS) transformation providing a seamless integrated and interactive information management and operations system at all force support levels. The GCSS Army Operational Requirements Document (ORD) requires an enterprise approach to replace thirteen current STAMIS. GCSS Army will provide the warfighter with a seamless flow of timely, accurate, accessible and secure information that gives combat forces a decisive edge. GCSS Army will provide the best business processes and streamline procedures and accountability for all users in support of the Stryker Force and support to the Army's TCP.

Electronic Military Personnel Office (eMILPO) integrates the myriad Human Resource (HR) functionality to produce a system of systems to support Army Personnel Transformation. eMILPO comprises a standardized database consisting of institutional applications and systems, and tactical-operational systems to support the Active and Reserve Components in home base, exercise-training, contingency operations, and battle-war environments. eMILPO supports the Future Force transition path of the Army's TCP.

Tactical Logistics Data Digitization (TLDD) program provides Army equipment operators, mechanics and supervisors with electronic technical manuals, a digital preventive maintenance process and access to real-time logistics information on the battlefield, in garrison and in training. TLDD will reduce parts requisition errors, provide an integrated Class IX selection process, thereby reducing the Army's logistical footprint and increasing unit readiness.

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

The purpose of automating this process is to improve supply chain responsiveness and weapon system sustainability by reducing the documented 6% clerical errors in the repair parts ordering process and improve the accuracy and timeliness of data being entered into the Army's Unit Level Logistics System (ULLS) and the Standard Army Maintenance System (SAMS). The projected savings to the Army by reducing the 6% clerical errors is $77 million per year and the projected savings by replacing paper technical manuals with electronic manuals is $12.6 million per year. TLDD supports all deployable forces including the Stryker Force.

Personnel Transformation-Army enterprise Human Resource (Army eHR) System. The Personnel Transformation mission is to develop, field, and sustain a relevant, reliable, and reachable, Army-wide electronic human resource (HR) system using a web-based military/civilian, multi-component enterprise approach for all HR functions. Funds will procure the hardware, enterprise software, and fielding and training support for the integration of the recruitment and training functionalities of the web-based eHR. Army eHR is crucial to the Army's ability/need for building the necessary interfaces, standards, and gap analyses of current systems for integration into the Defense Integrated Military Human Resource System (DIMHRS). The Army eHR complements the DOD joint DIMHRS. DIMHRS will improve those discrete aspects of the Army's personnel management functions and systems that are common across all military services. Army eHR applies similar improvements to the functions and systems not addressed by DIMHRS such as training management, recruiting, and manpower forecasting. In doing so, Army eHR provides streamlined capability that fully integrates transformed business processes and practices, such as unit manning and well-being, with simplified web-based technology by adopting best business practices. This system supports the Current to Future transition path of the Transformation Campaign Plan.
Supplemental funds are included in this program: FY03, $1.5 million.

**Justification:**
FY05 procures and fields COTS computers to continue legacy replacements hardware and STAMIS support systems. It also procures e-MILPO data servers, web servers, communications equipment, data entry devices, storage upgrades and other network components to facilitate accelerated fielding of Defense Integrated Military Human Resource Systems (DIMHRS) Army equipment to the Active and Reserve Components.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>STAMIS TACTICAL COMPUTERS (STACOMP) (W00800) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| GCSS Army | | | | | | | | | | |
| GCSS Army Hardware | A | | | | 38318 | | | 23666 | | | 25027 | | |
| GCSS Army Fielding/Training | A | | | | 4314 | | | 12500 | | | 10100 | | |
| PLM Plus | | | | | | | | 1000 | | | 1000 | | |
| eMILPO | | | | | | | | | | | | | |
| eMILPO Hardware | A | | | | 9730 | | | 8525 | | | 4086 | | |
| Project Management - Gov't | A | | | | | | | | | | | | |
| Engineering Support | A | | | | | | | | | | | | |
| STAMIS Support | | | | | | | | | | | | | |
| STAMIS Support Hardware | A | | | | 253 | | | 245 | | | 287 | | |
| STAMIS Support Fielding /Training | A | | | | 2733 | | | 3428 | | | 3072 | | |
| * COTS Microcomputers - configurations vary by user requirements & site | | | | | | | | | | | | | |
| TLDD | | | | | | | | | | | | | |
| TLDD Hardware | | | | | | | | | | | 3492 | | |
| TLDD Software | | | | | | | | | | | 363 | | |
| Site Survey/Installation Work Plan | | | | | | | | | | | 150 | | |
| Integration and Installation | | | | | | | | | | | 900 | | |
| Training | | | | | | | | | | | 330 | | |
| Travel | | | | | | | | | | | 435 | | |
| TLDD Program Office Management | | | | | | | | | | | 285 | | |
| Personnel Transformation (PT) | | | | | | | | | | | | | |
| PT eHR Hardware | | | | | | | | | | | 5054 | | |
| PT eHR Software | | | | | | | | | | | | | |
| PT eHR Fielding/Training | | | | | | | | | | | | | |
| **Total** | | | | | **55348** | | | **49364** | | | **54581** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **GCSS Army Hardware** | | | | | | | | | | |
| FY 2002 | Various | C/FP | CAC-W | JAN-02 | FEB-02 | | | YES | | |
| FY 2002 | Various | C/FP | CAC-W | APR-02 | MAY-02 | | | YES | | |
| FY 2002 | Various | C/FP | CAC-W | SEP-02 | OCT-02 | | | YES | | |
| FY 2003 | Various | C/FP | CAC-W | DEC-02 | JAN-03 | | | YES | | |
| FY 2003 | Various | C/FP | CAC-W | FEB-03 | MAR-03 | | | YES | | |
| FY 2003 | Various | C/FP | CAC-W | MAY-03 | JUN-03 | | | YES | | |
| FY 2003 | Various | C/FP | CAC-W | JUL-03 | AUG-03 | | | YES | | |
| FY 2004 | Various | C/FP | CAC-W | DEC-03 | JAN-04 | | | YES | | |
| FY 2004 | Various | C/FP | CAC-W | FEB-04 | MAR-04 | | | YES | | |
| FY 2004 | Various | C/FP | CAC-W | MAY-04 | JUN-04 | | | YES | | |
| FY 2005 | Various | C/FP | CAC-W | DEC-04 | JAN-05 | | | YES | | |
| FY 2005 | Various | C/FP | CAC-W | FEB-05 | MAR-05 | | | YES | | |
| FY 2005 | Various | C/FP | CAC-W | MAY-05 | JUN-05 | | | YES | | |
| **eMILPO Hardware** | | | | | | | | | | |

REMARKS: 1) Configurations (quantity and unit cost) vary by user requirement.

2) Standard Requirements Type Contracts will be used to procure these COTS microcomputers such as: STAMIS Computer Contract II (SCC II) with Government Technology Systems, Inc, Chantilly, VA; Dell, Austin, TX; Universal High Tech Development, Rockville, MD; and Micron, Meridian, Idaho.

FT H - Ft Huachuca, Arizona

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | STAMIS TACTICAL COMPUTERS (STACOMP) (W00800) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2002 | EDS Herndon, VA | C/FP | GSA, FT H, AZ | AUG-02 | DEC-02 | | | YES | | |
| FY 2003 | EDS Herndon, VA | C/FP | GSA, FT H, AZ | FEB-03 | MAR-03 | | | YES | | |
| FY 2004 | EDS Herndon, VA | C/FP | GSA, FT H, AZ | NOV -03 | JAN-04 | | | YES | | |
| FY 2005 | EDS Herndon, VA | C/FP | GSA, FT H, AZ | NOV-04 | JAN-05 | | | YES | | |
| **STAMIS Support Hardware** | | | | | | | | | | |
| FY 2002 | Various | C/FP | CAC-W | MAR-02 | APR-02 | | | YES | | |
| FY 2003 | Various | C/FP | CAC-W | MAR-03 | APR-03 | | | YES | | |
| FY 2004 | Various | C/FP | CAC-W | MAR-04 | APR-04 | | | YES | | |
| FY 2005 | Various | C/FP | CAC-W | MAR-05 | APR-05 | | | YES | | |
| FY 2006 | Various | C/FP | CAC-W | MAR-06 | MAR-06 | | | YES | | |
| **TLDD Hardware** | | | | | | | | | | |
| FY 2005 | TBS | FFP | Ft. Monmouth, NJ | FY05 | FY05 | | | YES | | |
| **PT eHR Hardware** | | | | | | | | | | |
| FY 2003 | TBS | C/FP | | SEP-03 | | | | | | |
| FY 2004 | TBS | C/FP | | FEB-04 | | | | | | |

REMARKS: 1) Configurations (quantity and unit cost) vary by user requirement.

2) Standard Requirements Type Contracts will be used to procure these COTS microcomputers such as: STAMIS Computer Contract II (SCC II) with Government Technology Systems, Inc, Chantilly, VA; Dell, Austin, TX; Universal High Tech Development, Rockville, MD; and Micron, Meridian, Idaho.

FT H - Ft Huachuca, Arizona

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | STAMIS TACTICAL COMPUTERS (STACOMP) (W00800) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2005 | TBS | C/FP | | FEB-05 | | | | | | |

REMARKS: 1) Configurations (quantity and unit cost) vary by user requirement.

2) Standard Requirements Type Contracts will be used to procure these COTS microcomputers such as: STAMIS Computer Contract II (SCC II) with Government Technology Systems, Inc, Chantilly, VA; Dell, Austin, TX; Universal High Tech Development, Rockville, MD; and Micron, Meridian, Idaho.

FT H - Ft Huachuca, Arizona

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 169.3 | 57.6 | 32.7 | 35.5 | 0.4 | | | | | | | 295.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 169.3 | 57.6 | 32.7 | 35.5 | 0.4 | | | | | | | 295.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 169.3 | 57.6 | 32.7 | 35.5 | 0.4 | | | | | | | 295.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program includes the procurement of command post variants, designed to accommodate the various Battlefield Functional Area and Tactical Operations Centers (TOCs) of the Army Battle Command System (ABCS) which includes Tactical Data System (AFATDS). The 4 command post variants are:

(1) Rigid Wall Shelters (RWS) for mounting on Light Tactical Vehicles (LTV) that are configured for Command Posts with Environmental Control Units (ECUs), auxiliary power, lights, racks and Signal Entry Panels.

(2) Conversion Kits for the M577 Track Vehicle consisting of equipment racks for two ABCS workstations, power and signal panels, tent interface panel, operator seats, antenna mounts, stowage provisions, an updated Auxiliary Power Unit (APU), a vehicular intercom system, a power distribution system, a 10 meter QEAM, and a signal/data wiring module. The converted M577 has been designated the M1068 Track CP.

(3) Installation Kits for the 5-Ton Expansible Van (E-Van) consisting of racks for up to six ABCS workstations, centralized communications rack, communications patch panel, signal entry panel, antenna mounts, map boards, a vehicular intercom system, a 10 meter QEAM, updated power distribution wiring and signal/data wiring.

(4) Installation Kits for the Soft-Top HMMWV consisting of equipment racks for up to two ABCS workstations, communications patch panel module, antenna mounts, operator work surface, data patching module, white canvas liners, blackout curtains and a 10 meter QEAM.

The program transitioned to the TOC program (BZ9865) in FY04. Future procurement of shelters and kits will be funded by the required programs, e.g. AFATDS, ASAS, AMDPCS, etc.

This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).
Supplemental funds are included in this program: FY03, $5.801 million.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>STANDARD INTEGRATED CMD POST SYSTEM (BZ9962) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| 1. Tent Command Post | | | | | 1894 | 220 | 9 | 358 | 52 | 7 | | | |
| PM/Administration | | | | | 1004 | | | | | | | | |
| Engineering Support | | | | | 964 | | | | | | | | |
| 2. Rigid Wall Shelter-V4 | | | | | | | | | | | | | |
| PM/Administration | | | | | 926 | | | | | | | | |
| Engineering Support | | | | | 804 | | | | | | | | |
| 3. Rigid Wall Shelter - V5 | | | | | 17184 | 102 | 168 | | | | | | |
| PM/ Administration | | | | | 854 | | | | | | | | |
| Engineering Support | | | | | 1004 | | | | | | | | |
| RWS GFE | | | | | | | | | | | | | |
| 4. M1068 Conversion Kit | | | | | | | | | | | | | |
| Fldg/Install | | | | | | | | | | | | | |
| PM/Administration | | | | | 754 | | | | | | | | |
| Engineering Support | | | | | 804 | | | | | | | | |
| 5. M577 | | | | | | | | | | | | | |
| PM/Administration | | | | | 704 | | | | | | | | |
| Engineering Support | | | | | 804 | | | | | | | | |
| 6. 5-Ton E-Van Installation Kit | | | | | | | | | | | | | |
| PM/Administration | | | | | 704 | | | | | | | | |
| Engineering Support | | | | | 554 | | | | | | | | |
| 7. Soft Top HMMWV Installation Kit | | | | | 496 | 2 | 248 | | | | | | |
| PM/Administration | | | | | 854 | | | | | | | | |
| Engineering Support | | | | | 654 | | | | | | | | |
| 8. TOCs/AMDCCS H/W | | | | | | | | | | | | | |
| TOCs GFE | | | | | | | | | | | | | |
| 9. Interim Contractor | | | | | 3349 | | | | | | | | |
| DRB Support | | | | | 1161 | | | | | | | | |
| **Total** | | | | | **35472** | | | **358** | | | | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | STANDARD INTEGRATED CMD POST SYSTEM (BZ9962) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **1. Tent Command Post** | | | | | | | | | | |
| FY 2002 | Camel Manufacturing Lafollette, TN | C/Option | DLA,Phil, PA | May 02 | Jul 02 | 107 | 7 | Yes | | |
| FY 2003 | Camel Manufacturing Lafollette, TN | C/Option | DLA,Phil, PA | Jan 03 | Mar 03 | 220 | 9 | Yes | | |
| FY 2004 | Camel Manufacturing Lafollette, TN | C/Option | DLA,Phil, PA | Apr 04 | Jun 04 | 52 | 7 | Yes | | |
| **3. Rigid Wall Shelter - V5** | | | | | | | | | | |
| FY 2003 | General Dynamics Marion Ops Marion VA | C/Option | CECOM | Feb 03 | Jul 03 | 102 | 168 | Yes | | |
| **7. Soft Top HMMWV Installation Kit** | | | | | | | | | | |
| FY 2002 | Tobyhanna Army Depot CECOM | MIPR | CECOM | Jan 02 | Nov 02 | 58 | 68 | Yes | | |
| FY 2003 | Tobyhanna Army Depot CECOM | MIPR | CECOM | Apr 03 | Oct 03 | 2 | 248 | Yes | | |

REMARKS: FY 2004-2009 program transferred to Product Manager (PdM) TOCs (BZ9865).

# FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 02 | | | | | | | | | | | | Fiscal Year 03 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 02 | | | | | | | | | | | | Calendar Year 03 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 1. Tent Command Post | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 107 | 0 | 107 | | | | | | | | A | | 30 | | 37 | | | | | | | | | | 40 | | 0 |
| | 1 | FY 03 | A | 220 | 0 | 220 | | | | | | | | | | | | | | | | A | 36 | 30 | 30 | 12 | | | | 112 |
| | 1 | FY 04 | A | 52 | 0 | 52 | | | | | | | | | | | | | | | | | | | | | | | | 52 |
| 3. Rigid Wall Shelter - V5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 03 | A | 102 | 0 | 102 | | | | | | | | | | | | | | | | | A | | | | | 25 | 23 | | 54 |
| 7. Soft Top HMMWV Installation Kit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 | A | 58 | 0 | 58 | | | | A | | | | | | | | | | 10 | 10 | 10 | 10 | 10 | 8 | | | | | 0 |
| | 3 | FY 03 | A | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | A | | | | | 2 |
| Total | | | | 541 | | 541 | | | | | | | | | | 30 | | 37 | | 10 | 10 | 10 | 46 | 40 | 38 | 12 | | 25 | 63 | | 220 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Camel Manufacturing , Lafollette, TN | 50.00 | 100.00 | 150.00 | 3 |
| 2 | General Dynamics Marion Ops , Marion VA | 50.00 | 25.00 | 25.00 | 6 |
| 3 | Tobyhanna Army Depot , CECOM | 10.00 | 20.00 | 60.00 | 3 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 1 | 2 | 3 |
| | REORDER | 0 | 1 | 2 | 3 |
| 2 | INITIAL | 0 | 1 | 5 | 6 |
| | REORDER | 0 | 1 | 5 | 6 |
| 3 | INITIAL | 0 | 1 | 5 | 6 |
| | REORDER | 0 | 1 | 5 | 6 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

Date: February 2004

| COST ELEMENTS | MFR | FY | SERV | PROC QTY Units | ACCEP PRIOR TO 1 OCT | BAL DUE AS OF 1 OCT | Fiscal Year 04 | | | | | | | | | | | | Fiscal Year 05 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 04 | | | | | | | | | | | | Calendar Year 05 | | | | | | | | | | |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 1. Tent Command Post | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | FY 02 | A | 107 | 107 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | FY 03 | A | 220 | 108 | 112 | | | | | | | | | | | | | | | | | | | | | | | 112 |
| | 1 | FY 04 | A | 52 | 0 | 52 | | | | | | | A | | 10 | 10 | 10 | | | | 10 | 12 | | | | | | | | 0 |
| 3. Rigid Wall Shelter - V5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | FY 03 | A | 102 | 48 | 54 | 25 | 2 | | | | | | | | | | | | | | | | | | | | | 27 |
| 7. Soft Top HMMWV Installation Kit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | FY 02 | A | 58 | 58 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | FY 03 | A | 2 | 0 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | 0 |
| Total | | | | 541 | 321 | 220 | 27 | 2 | | | | | | | 10 | 10 | 10 | | | | 10 | 12 | | | | | | | | 139 |

| MFR | NAME/LOCATION | PRODUCTION RATES MIN. | 1-8-5 | MAX. | REACHED D+ |
|---|---|---|---|---|---|
| 1 | Camel Manufacturing , Lafollette, TN | 50.00 | 100.00 | 150.00 | 3 |
| 2 | General Dynamics Marion Ops , Marion VA | 50.00 | 25.00 | 25.00 | 6 |
| 3 | Tobyhanna Army Depot , CECOM | 10.00 | 20.00 | 60.00 | 3 |

| MFR Number | | ADMINLEAD TIME Prior 1 Oct | After 1 Oct | MFR After 1 Oct | TOTAL After 1 Oct |
|---|---|---|---|---|---|
| 1 | INITIAL | 0 | 1 | 2 | 3 |
| | REORDER | 0 | 1 | 2 | 3 |
| 2 | INITIAL | 0 | 1 | 5 | 6 |
| | REORDER | 0 | 1 | 5 | 6 |
| 3 | INITIAL | 0 | 1 | 5 | 6 |
| | REORDER | 0 | 1 | 5 | 6 |
| | INITIAL | | | | |
| | REORDER | | | | |
| | INITIAL | | | | |
| | REORDER | | | | |

REMARKS

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ARMY TRAINING MODERNIZATION (BE4169)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 59.6 | 34.3 | 29.0 | 16.6 | 6.1 | 5.4 | 3.5 | 3.9 | 6.0 | 8.9 | | 173.4 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 59.6 | 34.3 | 29.0 | 16.6 | 6.1 | 5.4 | 3.5 | 3.9 | 6.0 | 8.9 | | 173.4 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 59.6 | 34.3 | 29.0 | 16.6 | 6.1 | 5.4 | 3.5 | 3.9 | 6.0 | 8.9 | | 173.4 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Army Training Modernization includes three related efforts to acquire Digital Training Facilities (DTF). DTFs will allow rapid delivery of high quality instruction to Army personnel. Infrastructure acquired will be based on industry standards and will comply with the Joint Technical Architecture (JTA) and Defense Information Infrastructure Common Operating Environment (DII COE), where applicable. This will help assure compatibility with other military services and that commercial, state, and other resources can be leveraged to achieve cost effective solutions to support all Army components. Specific initiatives include Distributed Training Technology Program (DTTP) (BE4171), Other Training Modernization (BE4172), and The Army Distance Learning Program (TADLP) (BE4173). Other Training Modernization modernizes/enhances classrooms at existing TRADOC resident schools. This improves training provided through the schools and allows their use to broadcast training to Army wide digital training facilities deployed through DTTP and TADLP. DTTP and TADLP will provide approximately 860 modern distance learning enabled Digital Training Facilities (DTF) and associated supporting infrastructure to augment training at existing resident Army schools. This will allow Army to both increase the number of Army personnel receiving required training and the amount of training that can be provided to each individual.

Army Training Modernization provides a cost effective solution for training Army personnel. It will help maintain acceptable out year readiness levels despite massive resource reductions. Supported training enhancements will help reduce the current backlog of Military Operational Speciality (MOS) training. Army can significantly increase levels of MOS qualification, hence readiness, with standardized Army courseware delivered through distance learning (DL) technology. Implementation of these technology enablers will reduce resident training requirements and soldiers will spend less time in the training base and more time in units, thereby increasing readiness. Without this investment, the problem of training backlog will be exacerbated; Army schools will be unable to export the expertise and standardization provided by master instructors and subject matter experts; the full benefits of Army courseware already updated or currently being updated will not be realized; and soldiers will not be able to receive training any where and any time required. Army Training Modernization will deliver standardized training to Active Component (AC) and Reserve Component (RC) soldiers and Department of the Army civilians (DAC). DTTP/TADLP provide infrastructure for soldiers to train at or near their assigned station, in lieu of resident training at Army schools. The TRADOC Classroom (CR) XXI component of Other Training Modernization provides infrastructure of modernized classrooms at existing TRADOC schools.

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: ARMY TRAINING MODERNIZATION (BE4169) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

Operational implementation of the CR XXI infrastructure is carefully phased to coincide with development of redesigned instructional courseware, taking into account the number of soldiers to be trained, types of training needed, and where training is needed to maximize the return on the Army Training Modernization investment. Tasks supported within CR XXI include both conducting training and receiving training.

**Justification:**
FY05 procures DLS enterprise technology refreshment(PC's, VTT hardware, switches, routers, servers, etc.) within previously fielded DTFs (Increment 1 & Increment 2) and the Enterprise Management Center (EMC) to support Army training at remote sites for a major subset of existing Army school courses. This supports implementation of synchronous and asynchronous training tools to augment and enhance existing Army training instruments. Also planned is the continued fielding (release 3) of Increment 3, Learning Management System (LMS), software that supports automated student administration and management. These efforts will maximize the utility of training to each student while reducing the time required by the student to complete assigned units of training. Efforts will continue to deploy modern, user friendly, learning environments to support all service members.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>ARMY TRAINING MODERNIZATION (BE4169) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| The Army Distance Learning Program (TADLP) | A | | | | 10355 | | | 3278 | | | 5377 | | |
| Distributive Training Technology Program (DTTP) | A | | | | 2882 | | | 2167 | | | | | |
| Other Training Modernization (CR XXI) | A | | | | 3400 | | | 695 | | | | | |
| **Total** | | | | | **16637** | | | **6140** | | | **5377** | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | 9.6 | 3.5 | 2.6 | 2.2 | | | | | | | 17.8 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | 9.6 | 3.5 | 2.6 | 2.2 | | | | | | | 17.8 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | 9.6 | 3.5 | 2.6 | 2.2 | | | | | | | 17.8 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Distributive Training Technology Program (DTTP) has a baseline requirement of 520 digital training facilities (DTF). Currently, the program has completed fielding of 320 DTFs. DTTP is part of the overall Army Distance Learning Program, but provides DTF bey ond those provided by the Army's DLS program. The primary mission of DTTP is to provide access to military readiness training to members of the Army National Guard (ARNG) who, for geographic or logistical reasons, do not have ready access to other Army distance learning facilities provided within TADLP and Classroom (CR) XXI. DTTP facilities are also available to soldiers and civilian support personnel of other Army components for military training and education. DTTP objectives are threefold: Improve readiness by providing greater access to military training and education; lower cost and improve performance through consolidation of common telecommunication requirements and facilitate command, control, communications, and computing within the ARNG; and foster economic development, improve educational levels, and provide information access through shared use with the communities in which the ARNG is based. DTTP also addresses training needs in the areas of: Weapons of Mass Destruction, support to Federal Em ergency Management Agency (FEMA), Partnership for Peace, Youth Programs, and counterdrug activities.

**Justification:**
No funds are requested for FY05.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
OTHER TRAINING MODERNIZATION (BE4172)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 18.9 | 3.5 | 3.6 | 3.0 | 0.7 | | | | | | | 29.8 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 18.9 | 3.5 | 3.6 | 3.0 | 0.7 | | | | | | | 29.8 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 18.9 | 3.5 | 3.6 | 3.0 | 0.7 | | | | | | | 29.8 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Classroom XXI Program modernizes 270 outdated resident classrooms across 15 Army installations to provide schoolhouse instructors with a digital platform to conduct training. Classroom XXI provides the infrastructure to deliver digital training from the schoolhouse to remote Digital Training Facilities and Reserve Components. Classroom XXI technology provides Soldiers with 24/7 reach back capability for training access anytime/anywhere. Classroom XXI is the advanced resident instructional technology environment in which the Soldier in the Legacy Force and the Future Force will train. Modernization requires investments in hardware, software, facilities, and communications. The program transforms current instructor-centric, self-contained classrooms into student-centric, multimedia platforms with worldwide capabilities for students to obtain and share training material and collaborate with other students. Classroom XXI establishes both the architectural criteria for classroom rehabilitation and the technology standards for Army schoolhouse training, using open architecture and standards-compliant technologies for interoperability. Classroom XXI classrooms provide instructors with a digital platform designed for instructor-led and/or facilitated training, using a large-screen presentation system with an integrated video teletraining system and instructor/student assist technologies to the desktop. Classrooms are fully networked, offering high technology advanced distributive learning capabilities. Classrooms provide students with access to the same or different courseware simultaneously from networked video-on-demand libraries, Internet access, full-motion/full-screen digital video with display on the large screens and on the desktop, and collaborative computing. This system supports the Current Force and Future Force transition path of the Transformation Campaign Plan.

**Justification:**
No funding is requested for FY05.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>OTHER TRAINING MODERNIZATION (BE4172) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| Classroom XXI (CRXXI)<br>++++++++++++++++++++++++++++++++++++<br>Configurations vary by user requirements | | | | | 3023 | 14 | 216 | 690 | 3 | 230 | | | |
| **Total** | | | | | **3023** | | | **690** | | | | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
OTHER TRAINING MODERNIZATION (BE4172)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Classroom XXI (CRXXI)** | | | | | | | | | | |
| FY 2002 | Northrop Grumman IT<br>Greenbelt, MD | MIPR | GSA, Kansas City, MO | Nov 01 | Dec 01 | | | Yes | | |
| FY 2002 | Northrop Grumman IT<br>Greenbelt, MD | MIPR | GSA, Kansas City, MO | Sep 02 | Oct 02 | | | Yes | | |
| FY 2002 | ACS<br>Virginia Beach, VA | C/FP | TAC, Ft Eustis, VA | Jan 02 | Feb 02 | | | Yes | | |
| FY 2002 | Portable Warehouse Corp<br>Anaheim, CA | MIPR | GSA, Bremerton, WA | Dec 01 | Dec 01 | | | Yes | | |
| FY 2002 | ACS<br>Virginia Beach, VA | C/FP | TAC, Ft Eustis, VA | Jan 02 | Nov 02 | | | Yes | | |
| FY 2003 | Northrop Grumman IT<br>Greenbelt, MD | MIPR | GSA, Bremerton, WA | Sep 03 | Oct 03 | | | Yes | | |
| FY 2003 | GTI Systems, Inc<br>Norfolk, VA | C/FP | NRCC, Ft Eustis, VA | Sep 03 | Dec 03 | | | Yes | | |
| FY 2003 | Portable Warehouse Corp<br>Anaheim, CA | MIPR | GSA, Bremerton, WA | Oct 02 | Oct 02 | | | Yes | | |
| FY 2004 | Portable Warehouse Corp<br>Anaheim, CA | MIPR | GSA, Bremerton, WA | Oct 03 | Oct 03 | | | Yes | | |
| FY 2005 | Northrop Grumman IT<br>Greenbelt, MD | MIPR | GSA, Bremerton, WA | TBS | TBS | | | Yes | | |
| FY 2005 | GTI Systems, Inc<br>Norfolk, VA | C/FP | NRCC, Ft Eustis, VA | TBS | TBS | | | Yes | | |
| FY 2005 | Portable Warehouse Corp<br>Anaheim, CA | MIPR | GSA, Bremerton, WA | TBS | TBS | | | Yes | | |

REMARKS: Classroom XXI Contractor is: Northrop Grumman Information Technology, Greenbelt, MD (formerly known as Federal Data Corporation).
ACS and GTI are not abbreviations of the companies.
GSA = General Services Administration (GSA)
NRCC = Northern Region Contracting Center located at Ft Eustis, VA.

Configurations vary by user requirements

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
THE ARMY DISTANCE LEARNING PROGRAM (TADLP) (BE4173)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 40.7 | 21.1 | 21.9 | 11.1 | 3.3 | 5.4 | 3.5 | 3.9 | 6.0 | 8.9 | | 125.8 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 40.7 | 21.1 | 21.9 | 11.1 | 3.3 | 5.4 | 3.5 | 3.9 | 6.0 | 8.9 | | 125.8 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 40.7 | 21.1 | 21.9 | 11.1 | 3.3 | 5.4 | 3.5 | 3.9 | 6.0 | 8.9 | | 125.8 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Distributed Learning System (DLS), formerly Army Distance Learning Program (TADLP), is an ACAT 1AC program. DLS will complete 274 of 379 objective Digital Training Facilities (DTFs) with standard automation and supporting infrastructure to improve Army's ability to train service members and supporting civilian workers. At the end of FY 2003 a total of 256 DTFs were completed. The objective quantity of 379 DTFs consists of 218 Active Component DTFs and 161 United States Army Reserve (USAR) DTFs. DLS will aid the Army to properly train all components to a single Army standard. DLS supports readiness by enhancing institutional and individual training in all Army components (Active, Army National Guard, and Army Reserve). This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

DLS provides both near and long-term infrastructure to enhance training of all Army components, particularly in the areas of Military Occupational Skill Qualification (MOSQ) and reclassification. It also provides a highly effective means to deliver training and education to deployed forces. The overall goal for DLS is to leverage technology and learning theory by providing just-in-time training to each service member regardless of location. DLS goals also include reducing training delivery and training support costs; improving service member morale by allowing members to obtain increased amounts of required training without leaving their home station; improving efficiency and effectiveness of Army instructors by allowing each instructor to train more students in a shorter period of time; and improving unit readiness due to the reduction in personnel turbulence resulting from long term absence for resident training.

**Justification:**
FY05 procures DLS enterprise technology refreshment(PC's, VTT hardware, switches, routers, servers, etc.) within previously fielded DTFs (Increment 1 & Increment 2) and the Enterprise Management Center (EMC) to support Army training at remote sites for a major subset of existing Army school courses. This supports implementation of synchronous and asynchronous training tools to augment and enhance existing Army training instruments. Also planned is the continued fielding (release 3) of Increment 3, Learning Management System (LMS), software that supports automated student administration and management. These efforts will maximize the utility of training to each student while reducing the time required by the student to complete assigned units of training. Efforts will continue to deploy modern, user friendly, learning environments to support all service members.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>THE ARMY DISTANCE LEARNING PROGRAM (TADLP) (BE4173) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Block 1: 16 Seat AC DTFs, DP Servers, Desktop PCs, VTT Equipment Suites & Communications Infrastructure. | A | | | | | | | | | | | | |
| ********** | | | | | | | | | | | | | |
| Block 1: 12 Seat USAR DTFs, DP Servers, Desktop PCs, VTT Equipment Suites & Communications Infrastructure. | A | | | | | | | | | | | | |
| ********** | | | | | | | | | | | | | |
| DLS - System Implementation | A | | | | 1204 | | | 500 | | | 500 | | |
| ********** | | | | | | | | | | | | | |
| Block 2 - Upgrade existing DTFs to Networking Capability, HW & SW | A | | | | | | | | | | | | |
| ********** | | | | | | | | | | | | | |
| DLS - Enterprise System Management (ESM) Software | A | | | | 163 | | | | | | | | |
| ********** | | | | | | | | | | | | | |
| Increments 1 & 2: 16 Seat AC DTFs, DP Servers, Desktop PCs, VTT Equipment Suites & Communications Infrastructure. | A | | | | 2035 | | | | | | | | |
| ********** | | | | | | | | | | | | | |
| Increments 1 & 2: 12 Seat USAR DTFs, DP Servers, Desktop PCs, VTT Equipment Suites & Communications Infrastructure. | A | | | | 5618 | | | | | | | | |
| ********** | | | | | | | | | | | | | |
| Increment 3 - Learning Management System (LMS) Hardware, Software, Installation | A | | | | 2032 | | | 1156 | | | 1292 | | |
| ********** | | | | | | | | | | | | | |
| DLS Enterprise Technology Refreshment | A | | | | | | | 1643 | | | 3585 | | |
| ********** | | | | | | | | | | | | | |
| Increment 4 - Deployable DTF | A | | | | | | | | | | | | |
| **Total** | | | | | **11052** | | | **3299** | | | **5377** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
THE ARMY DISTANCE LEARNING PROGRAM (TADLP) (BE4173)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **DLS - System Implementation** | | | | | | | | | | |
| FY 2002 | Info Sys Engrg Cmd Ft. Huachuca, AZ | MIPR | CECOM, Ft. Huachuca, AZ | Dec-02 | Dec-02 | | | Yes | | |
| FY 2003 | Info Sys Engrg Cmd Ft. Huachuca, AZ | MIPR | CECOM, Ft. Huachuca, AZ | Dec-03 | Dec-03 | | | Yes | | |
| FY 2004 | Info Sys Engrg Cmd Ft. Huachuca, AZ | MIPR | CECOM, Ft. Huachuca, AZ | Dec-04 | Dec-04 | | | Yes | | |
| FY 2005 | Info Sys Engrg Cmd Ft. Huachuca, AZ | MIPR | CECOM, Ft. Huachuca, AZ | Dec-05 | Dec-05 | | | Yes | | |
| **DLS - Enterprise System Management** | | | | | | | | | | |
| FY 2002 | TELOS Corporation Ashburn, VA | C [IDIQ] | CECOM, Ft. Monmouth, NJ | Jun-02 | Jun-02 | | | Yes | | |
| FY 2003 | TELOS Corporation Ashburn, VA | C [IDIQ] | ITEC4, Alexandria, VA | Jun-03 | Jun-03 | | | Yes | | |
| FY 2004 | TELOS Corporation Ashburn, VA | C [IDIQ] | ITEC4, Alexandria, VA | Jun-04 | Jun-04 | | | Yes | | |
| **Increments 1 & 2: 16 Seat AC DTFs,** | | | | | | | | | | |
| FY 2002 | **VARIOUS** | C [IDIQ] | GSA, Reg 10, Bremerton, WA | Jan-02 | Feb-02 | | | Yes | | |
| FY 2003 | **VARIOUS** | C [IDIQ] | USAS&MD Cmd, Huntsville, AL | Jun-03 | Jun-03 | | | Yes | | |
| FY 2004 | **VARIOUS** | C [IDIQ] | USAS&MD Cmd, Huntsville, AL | Jun-04 | Jun-04 | | | Yes | | |
| **Increments 1 & 2: 12 Seat USAR DTFs,** | | | | | | | | | | |
| FY 2002 | **VARIOUS** | C [IDIQ] | GSA, Reg 10, Bremerton, WA | Jan-02 | Feb-02 | | | Yes | | |

REMARKS: Increments 1 & 2 DTF configurations (AC and USAR) vary by component user and installation site requirements [GSA Region 10 General Services Administration, Bremerton, WA FY02; US Army Space & Missile Defense Command, Huntsville, AL FY03-FY04]. Various contractors servicing aspects of DTF installation and equipping are ACS systems Engineering, Virginia Beach, VA (Increments 1 & 2 DTFs and infrastructure installation; Sprint, Herndon, VA (video teletraining equipment) and, The Portable Warehouse, Anaheim, CA (computer workstation hardware).

DLS Enterprise Technology Refreshment addresses replacement or upgrading of critical technology components of the enterprise system. It is anticipated that this continuing requirement will be serviced by various contractor entities as information technology (IT) hardware and software components vary from vendor to vendor.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | THE ARMY DISTANCE LEARNING PROGRAM (TADLP) (BE4173) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | **VARIOUS** | C [IDIQ] | USAS&MD Cmd, Huntsville, AL | Jun-03 | Jun-03 | | | Yes | | |
| FY 2004 | **VARIOUS** | C [IDIQ] | USAS&MD Cmd, Huntsville, AL | Jun-04 | Jun-04 | | | Yes | | |
| **Increment 3 - Learning Management System** | | | | | | | | | | |
| FY 2002 | PricewaterhouseCoopers Fairfax, VA | C [IDIQ] | CECOM, Ft. Monmouth, NJ | Jun-02 | Jul-02 | | | Yes | | |
| FY 2003 | IBM Corporation Fairfax, VA | C [IDIQ] | ITEC4, Alexandria, VA | Nov-03 | Dec-03 | | | Yes | | |
| FY 2004 | IBM Corporation Fairfax, VA | C [IDIQ] | ITEC4, Alexandria, VA | Nov-04 | Dec-04 | | | Yes | | |
| FY 2005 | IBM Corporation Fairfax, VA | C [IDIQ] | ITEC4, Alexandria, VA | Nov-05 | Dec-05 | | | Yes | | |
| **DLS Enterprise Technology Refreshment** | | | | | | | | | | |
| FY 2004 | **VARIOUS** | C [IDIQ] | ITEC4, Alexandria, VA | Oct-03 | Oct-03 | | | No | | |
| FY 2005 | **VARIOUS** | C [IDIQ] | ITEC4, Alexandria, VA | Oct-04 | Oct-04 | | | No | | |

REMARKS: Increments 1 & 2 DTF configurations (AC and USAR) vary by component user and installation site requirements [GSA Region 10 General Services Administration, Bremerton, WA FY02; US Army Space & Missile Defense Command, Huntsville, AL FY03-FY04]. Various contractors servicing aspects of DTF installation and equipping are ACS systems Engineering, Virginia Beach, VA (Increments 1 & 2 DTFs and infrastructure installation; Sprint, Herndon, VA (video teletraining equipment) and, The Portable Warehouse, Anaheim, CA (computer workstation hardware).

DLS Enterprise Technology Refreshment addresses replacement or upgrading of critical technology components of the enterprise system. It is anticipated that this continuing requirement will be serviced by various contract or entities as information technology (IT) hardware and software components vary from vendor to vendor.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
AUTOMATED DATA PROCESSING EQUIP (BD3000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 1709.8 | 191.6 | 214.4 | 348.4 | 202.3 | 146.2 | 182.4 | 166.5 | 159.9 | 165.9 | | 3487.3 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 1709.8 | 191.6 | 214.4 | 348.4 | 202.3 | 146.2 | 182.4 | 166.5 | 159.9 | 165.9 | | 3487.3 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 1709.8 | 191.6 | 214.4 | 348.4 | 202.3 | 146.2 | 182.4 | 166.5 | 159.9 | 165.9 | | 3487.3 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program supports the Army's sustaining base automation systems. The Army's primary sustaining base information management (IM) goal is to provide information services for the sustainment and readiness of the forces at minimum cost.
Supplemental funds are included in this program: FY03, $8.743 million; FY04, $5.4 million.

**Justification:**
The current sustaining base automation infrastructure is largely overstressed and reaching technological obsolescence. A stable modernization program is essential to maintain efficiency, increase productivity, and reduce operation and maintenance costs through technological advancement. As the Army modernizes its warfighting forces for the twenty-first century, it must leverage the use of automation technology to streamline and modernize its management information systems to support Command, Control, Communications, Computers, and Intelligence (C4I) for the Warrior and power projection strategies, split base operations, and downsized force structures. The effectiveness of the Continental United States (CONUS) split base operations strategy to perform as the rear area for deployed forces as well as the mobilization, force projection, and redeployment platform is increasingly dependent upon use of state-of-the-art automation technology to provide responsive combat service support to the warfighter in the areas of command and control, logistics, personnel, finance, transportation, medical and other sustaining base functions.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>AUTOMATED DATA PROCESSING EQUIP (BD3000) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| . | | | | | | | | | | | | | |
| . | | | | | | | | | | | | | |
| Optical Digital Equipment | A | | | | 8849 | | | 6814 | | | 2661 | | |
| . | | | | | | | | | | | | | |
| Strategic Logistic Program | A | | | | 64113 | | | 37200 | | | 29243 | | |
| . | | | | | | | | | | | | | |
| Reserve HQ Automation | A | | | | 1747 | | | 1306 | | | 2321 | | |
| . | | | | | | | | | | | | | |
| High Performance Computing | A | | | | | | | | | | | | |
| . | | | | | | | | | | | | | |
| HQ Management Information Systems | A | | | | 84262 | | | 59913 | | | 43809 | | |
| . | | | | | | | | | | | | | |
| MACOM Automation Systems | A | | | | 101484 | | | 45585 | | | 28158 | | |
| . | | | | | | | | | | | | | |
| Personnel Automation Systems | A | | | | 83186 | | | 47587 | | | 37486 | | |
| . | | | | | | | | | | | | | |
| Logistics Automation System | A | | | | 2290 | | | 3853 | | | 2506 | | |
| . | | | | | | | | | | | | | |
| Joint Computer Aided ACQ & Logistics SPT | A | | | | 2468 | | | | | | | | |
| **Total** | | | | | **348399** | | | **202258** | | | **146184** | | |

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
OPTICAL DIGITAL EQUIP (BD3956)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 45.5 | 3.2 | 8.6 | 8.8 | 6.8 | 2.7 | 3.0 | 6.5 | 4.8 | 4.6 | | 94.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 45.5 | 3.2 | 8.6 | 8.8 | 6.8 | 2.7 | 3.0 | 6.5 | 4.8 | 4.6 | | 94.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 45.5 | 3.2 | 8.6 | 8.8 | 6.8 | 2.7 | 3.0 | 6.5 | 4.8 | 4.6 | | 94.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program supports high payoff initiatives to replace obsolete, inefficient records management systems with state-of-the-art optical digital equipment and other electronic recordkeeping systems. This technology will reduce operations and maintenance costs and improve the mission effectiveness and productivity of records managers throughout the Army.

PERSONNEL ELECTRONIC RECORDS MANAGEMENT SYSTEM (PERMS): PERMS is the system of record for millions of Official Military Personnel Files (OMPF) and is critical to the Army Selection and Promotion Board process for both enlisted and officer ranks. It provides an electronic system for the maintenance, storage, and retrieval of military personnel files at Army Personnel Records Management Centers for active Army, Army National Guard, and Army Reserve personnel functions at all command levels and is available to the individual Soldiers via the Internet. PERMS integrates directly into the Defense Integrated Military Human Resource System (DIMHRS) and supports other activities such as the Department of Labor, Federal and State law enforcement agencies, and the Veterans Administration (VA).

ARMY RECORDS INFORMATION MANAGEMENT SYSTEM (ARIMS): This initiative provides consistent access to important record information implied by the Joint Vision 2020's information superiority concept and the capability to make the superior decisions envisioned by the doctrine. ARIMS provides secure long-term storage and retrieval of electronic records and indexes to hard copy records maintained in Army-owned Records Holding Areas and Federal Record Centers. ARIMS provides for the secure research and sharing of information that documents the conduct of the Army's business, contingency, and war time operations ensuring economy and efficiency in documenting Army policies, decisions, and operations. Consolidation and centralization in a secure and redundant system provide the opportunity for developing new knowledge from institutional and historical records. ARIMS provides the underlying infrastructure to transform the way the Army identifies, collects, and preserves its long-term records in either electronic or hard copy format. ARIMS leverages web technology to provide the tools and resources to simplify the preservation of Army records and reduce the burden on the warfigher.

**Justification:**
PERSONNEL ELECTRONIC RECORDS MANAGEMENT SYSTEM (PERMS): FY05 procures hardware and software to implement the Army Selection Board sub-system for the Army Reserve and Army National Guard in 54 states and U.S. territories. Funding also continues to replace optical jukebox storage devices with more efficient units to increase storage capacity and reduce maintenance costs. Finally, it provides for Storage Area Networks (SAN) to support consolidation of four individual sites into a single Army Records Center, backup solutions for contingency operations, and Internet interfaces.

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: OPTICAL DIGITAL EQUIP (BD3956) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

ARMY RECORDS INFORMATION MANAGEMENT SYSTEM (ARIMS): FY05 procures Sensitive, But Unclassified (SBU) and Classified Storage Area Network (SAN) high availability/high density electronic storage associated with the Army Electronic Archive (AEA) component of ARIMS and ARIMS-Classified (ARIMS-C). SAN expansion and associated SAN management hardware and software maximize the benefits achieved by the long-term availability of Army electronic and hard copy records for legal, historical, right and interest, and lawful research. ARIMS provides for secure centralized archiving of Army records generated by garrison, contingency, and war time operations by reducing expansion of operational systems to accommodate records no longer needed for business but with long-term (six to 150 years) residual value to the Army.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>OPTICAL DIGITAL EQUIP (BD3956) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| . | | | | | | | | | | | | | |
| Personnel Electronic Records Management System (PERMS) Hardware/Software | A | | | | 5609 | | | 5862 | | | 1871 | | |
| . | | | | | | | | | | | | | |
| Army Records Information Management System (ARIMS) Hardware/Software | A | | | | 885 | | | 778 | | | 790 | | |
| . | | | | | | | | | | | | | |
| Personnel Transformation-Army National Guard (ARNG) State PERMS Hardware/Software | A | | | | 2355 | | | | | | | | |
| . | | | | | | | | | | | | | |
| FY04 Congressional Add allocated Strategic Logistics Program | A | | | | | | | 174 | | | | | |
| **Total** | | | | | **8849** | | | **6814** | | | **2661** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
OPTICAL DIGITAL EQUIP (BD3956)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| . | | | | | | | | | | |
| **Personnel Electronic Records Management** | | | | | | | | | | |
| **System (PERMS) Hardware/Software** | | | | | | | | | | |
| FY 2003 | NGIT McLean, VA | C/FP | GSA-FEDSIM, Alexandria, VA | DEC 02 | JAN 03 | | | YES | NO | |
| FY 2003 | SAIC Columbia, MD | C/FP | GSA-FEDSIM, Alexandria, VA | DEC 02 | DEC 02 | | | YES | NO | |
| FY 2004 | TBS | C/FP | GSA-FEDSIM, Alexandria, VA | MAR 04 | MAY 04 | | | YES | NO | |
| FY 2005 | TBS | C/FP | GSA-FEDSIM, Alexandria, VA | JAN 05 | FEB 05 | | | YES | NO | |
| . | | | | | | | | | | |
| **Army Records Information Management** | | | | | | | | | | |
| **System (ARIMS) Hardware/Software** | | | | | | | | | | |
| FY 2003 | Intergraph Government Solution Huntsville, AL | C/FP | NAVICP, Mechanicsburg, PA | MAR 03 | MAY 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | NAVICP, Mechanicsburg, PA | MAR 04 | MAY 04 | | | YES | NO | |
| FY 2005 | TBS | C/FP | NAVICP, Mechanicsburg, PA | MAR 05 | MAY 05 | | | YES | NO | |
| . | | | | | | | | | | |
| **Personnel Transformation-Army National** | | | | | | | | | | |

REMARKS: All quantities and unit costs vary by configuration and site.
GSA-FEDSIM - General Services Administration-Federal Systems Integration Management Center
NGIT - Northrop Grumman Information Technology
NAVICP - Navy Inventory Control Point
SAIC - Science Applications International Corporation
VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | OPTICAL DIGITAL EQUIP (BD3956) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Guard (ARNG) State PERMS** | | | | | | | | | | |
| **Hardware/Software** | | | | | | | | | | |
| FY 2003 | SAIC<br>Springfield, VA | C/FP | GSA-FEDSIM, Alexandria, VA | FEB 03 | APR 03 | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration and site.

GSA-FEDSIM - General Services Administration-Federal Systems Integration Management Center
NGIT - Northrop Grumman Information Technology
NAVICP - Navy Inventory Control Point
SAIC - Science Applications International Corporation
VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 175.5 | 27.0 | 41.9 | 64.1 | 37.2 | 29.2 | 24.8 | 25.1 | 25.4 | 38.2 | | 488.6 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 175.5 | 27.0 | 41.9 | 64.1 | 37.2 | 29.2 | 24.8 | 25.1 | 25.4 | 38.2 | | 488.6 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 175.5 | 27.0 | 41.9 | 64.1 | 37.2 | 29.2 | 24.8 | 25.1 | 25.4 | 38.2 | | 488.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
TOTAL DISTRIBUTION PROGRAM (TDP): The Total Distribution Program (TDP) is comprised of multiple military logistics initiatives designed to address the materiel distribution weaknesses and challenges encountered during Operations Desert Shield/Storm. TDP initiatives are directly tied to and have been identified as key enablers for Army Combat Support/Combat Service Support (CS/CSS) Transformation and Logistics Readiness, and support Army Transformation imperatives of enhancing readiness, reducing the logistics footprint and reduction of costs. TDP's purpose is to develop effective deployment and materiel distribution management processes incorporating actions required under CS/CSS Transformation to implement a distribution-based logistics system. Critical corrective actions include development and fielding of communications capabilities for logistics, the use of emerging technologies to enhance asset visibility and materiel accountability, upgrade of critical distribution information management systems, fielding and maintenance of the required distribution infrastructure, as well as doctrinal changes in distribution management. The two primary program areas addressed under the TDP are: (1) Total Asset Visibility (TAV) and Intransit Visibility (ITV); and (2) communications improvements for logistics. The TDP supports "Improving Logistics Support in Combat Zones," the Army Strategic Logistics Plan, and the Department of Defense Logistics Plan. The Army logistics of the 21st century must be able to transmit and process logistics data within and from the tactical automated systems, through the multi-echelon and joint support activities, to the national materiel and maintenance management level in a real-time wireless, digital environment. This will entail the application of current and emerging wireless digital communications capabilities, focusing primarily on the tactical level supply, ammunition and maintenance business processes and the joint logistics automated and communications systems, policies and/or tactics, techniques and procedures. Operational, sustainment and technical responsibilities for Radio Frequency Identification Devices, Ammunition AIT and Maintenance AIT have transitioned to an Army Program Executive Office in the LOGTECH budget line. Responsibility for prototyping new AIT initiatives, to include prototypes, proofs of concept and demonstrations, remains with the LogisitcsTransformation Agency in this budget line.

COMBAT SERVICE SUPPORT AUTOMATION INFORMATION SYSTEM INTERFACE (CAISI): The Combat Service Support Automation Information System Interface (CAISI) is an interface device providing a means for Combat Service Support (CSS) users to transmit data in a secure mode in the tactical environment. CAISI can interface with the mobile subscriber equipment (MSE), tactical radio, commercial satellite and garrison local area network. It adds connectivity to the battlefield and is the backbone of the sensitive but unclassified (SBU) network supporting the CCS automation community on the battlefield.

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

CAISI is a key component of the Army's Objective Force and without it Army CSS automation systems, such as GCSS-Army Tactical, AHRS or TC-AIMS II will not have tactical communication connectivity of any kind. In the Homeland Security construct, tactical logistics communications support all mission areas: force protection, crisis management, critical asset protection, and counter terrorism. Critical to situational awareness and force protection are real-time logistics command and control and distribution management capabilities, linked to maneuver operations that provide Total Asset Visibility, actual and projected consumption rates, and positive control from all sources to the end user.

**Justification:**
TOTAL DISTRIBUTION PROGRAM (TDP): FY 05 procures communications capabilities for logistics; Automatic Identification Technology (AIT) hardware such as fixed and mobile interrogator/readers and the associated commercially proven software in support of the emerging and evolving AIT for TAV and ITV; and logistics bi-directional unclassified-classified automated systems security equipment. These capabilities provide the wireless interface for transmission of logistics information the ultimate end-users, both within and between the theater of operations, and the sustaining base. TDP directly supports the Army Power Projection process for tracking unit equipment deployments and for sustainment for Operation Iraqi Freedom and Operation Enduring Freedom in Central and Southwest Asia, in Europe for Operation Joint Endeavor and Task Force Eagle in the Balkans, and in Europe, the Far East, and Central America for those forward deployed forces. Funds also procure the means to analyze, develop concepts, demonstrate and prototype the commercially proven and available emerging and evolving Automatic Identification Technology (AIT) in the live DoD distribution processes and environment and commercial interface environment to enhance logistics effectiveness and efficiencies. This technology enables focused logistics support using real-time sensor data to provide improved weapons platforms health, and commodity situational awareness and asset visibility. FY05 funds further integrate Army TAV and enable AIT for source data automation and enhancement of asset and ITV and Radio Frequency identification (RFID) equipment for stand-off content visibility and nodal tracking of assets as they move through the military and commercial logistics pipeline. The Secure Guard electronic interface to exchange Sensitive But Unclassified and Classified data between logistics automated systems such as Standard Army Management Information Systems with CSS/CS and the emerging Global Combat Support System-Army is also supported with FY05 funds.

COMBAT SERVICE SUPPORT AUTOMATION INFORMATION SYSTEM INTERFACE (CAISI): Funds will field the necessary hardware upgrades for existing CAISI legacy interface equipment to include an encrypted, wireless interface to CSS users on the battlefield in accordance with the Federal Information Processing Standard (FIPS) mandate, which establishes encryption standards on all wireless communication. Also included are CAISI program management costs.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | FY 03 | | | FY 04 | | | FY 05 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Combat Service Support Automation Information System Interface (CAISI) Hardware/Software, Fielding, Integration | A | | | | 6540 | | | 3888 | | | 21637 | | |
| Automatic Identification Technology Initiatives | A | | | | 14778 | | | 22279 | | | 3634 | | |
| Digital Logistics Communications | A | | | | | | | 4268 | | | 3972 | | |
| Digitization of DOD Technical Manuals (Congressional Add) | A | | | | 34000 | | | 1765 | | | | | |
| Rock Island Arsenal AIT (Congressional Add) | A | | | | 2100 | | | | | | | | |
| Automated Records Maintenance Technology (Congressional Add) | A | | | | 3250 | | | | | | | | |
| AIT Ammunition Prepositioned Stocks (Congressional Add) | A | | | | 2500 | | | | | | | | |
| Congressional FY03 Add allocated to HQ Management Information Systems | A | | | | 945 | | | | | | | | |
| Automated Identification Technology/ Radio Frequency Identification AIT/RFID)(Congressional Add) | A | | | | | | | 3000 | | | | | |
| 160th Special Operations Aviation Regiment ID Technology Program (Congressional Add) | A | | | | | | | 2000 | | | | | |
| Quantities and unit costs vary by configuration for all programs | | | | | | | | | | | | | |
| **Total** | | | | | **64113** | | | **37200** | | | **29243** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Combat Service Support Automation Information System Interface (CAISI) Hardware/Software, Fielding, Integration** | | | | | | | | | | |
| FY 2003 | Superlative Technologies McLean, VA | C/FP | PEO-EIS, Ft. Belvoir, VA | JUL 03 | VAR | | | YES | NO | |
| FY 2003 | Northrup Grumman Herndon, VA | C/FP | PEO-EIS, Ft. Belvoir, VA | APR 03 | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | PEO-EIS, Ft. Belvoir, VA | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | PEO-EIS, Ft. Belvoir, VA | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Automatic Identification Technology** | | | | | | | | | | |
| FY 2003 | SAVI Technology Mountain View, CA | C/FP | PEO-EIS, Ft. Belvoir, VA | DEC 02 | VAR | | | YES | NO | |
| FY 2003 | Symbol Technologies Holtsville, NY | C/FP | PEO-EIS, Ft. Belvoir, VA | MAY 03 | VAR | | | YES | NO | |
| FY 2003 | SAIC Columbus, OH | C/FP | DLA, Ft Belvoir, VA | AUG 03 | VAR | | | YES | NO | |
| FY 2003 | CACI, Inc.- Federal Chantilly, VA | C/FP | DCCW, Washington, DC | SEP 03 | VAR | | | YES | NO | |
| FY 2003 | OSEC Oceanside, CA | C/FP | GSA, Ft. Belvoir, VA | AUG 03 | VAR | | | YES | NO | |
| FY 2003 | SphereCom Enterprises Manassas, VA | C/FP | GSA, Ft. Belvoir, VA | JUN 03 | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.

PEO-EIS - US Army Program Executive Office-Enterprise Information Systems
DISA - Defense Information Systems Agency
DCCW - Defense Contracting Command Washington
DLA - Defense Logistics Agency
FISC - Fleet Industrial Supply Center-Norfolk Detachment
GSA - General Services Administration
ITEC4 - Information Technology E-Commerce and Commercial Contracting Center
SAIC - Science Applications International Corporation

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2004 | Unisys<br>Reston, VA | C/FP | DISA, Scott AFB, IL | Dec 04 | Jan 04 | | | YES | NO | |
| FY 2004 | Savi Tech<br>Sunnyvale, CA | C/FP | ITEC4, Alexandria, VA | Jan 04 | Mar 04 | | | YES | NO | |
| FY 2004 | Symbol Tech | C/FP | ITEC4, Alexandria, VA | Jan 04 | Mar 04 | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Digital Logistics Communications** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Digitization of DOD Technical Manuals** | | | | | | | | | | |
| **(Congressional Add)** | | | | | | | | | | |
| FY 2003 | Intertribal Information Tech.<br>Germantown, MD | C/FP | DCCW, Washington, DC | SEP 03 | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Rock Island Arsenal AIT** | | | | | | | | | | |
| **(Congressional Add)** | | | | | | | | | | |

REMARKS: All quantities and unit costs vary by configuration.

PEO-EIS - US Army Program Executive Office-Enterprise Information Systems
DISA - Defense Information Systems Agency
DCCW - Defense Contracting Command Washington
DLA - Defense Logistics Agency
FISC - Fleet Industrial Supply Center-Norfolk Detachment
GSA - General Services Administration
ITEC4 - Information Technology E-Commerce and Commercial Contracting Center
SAIC - Science Applications International Corporation

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | Intermec<br>Everett, WA | C/FP | ITEC4, Ft. Belvoir, VA | MAY 03 | JUN 03 | | | YES | NO | |
| . | | | | | | | | | | |
| **Automated Records Maintenance** | | | | | | | | | | |
| **Technology (Congressional Add)** | | | | | | | | | | |
| FY 2003 | GTSI<br>Chantilly, VA | C/FP | GSA, Huntsville, AL | APR 03 | JUN 03 | | | YES | NO | |
| FY 2003 | Symbol Technologies<br>Holtsville, NY | C/FP | GSA, Huntsville, AL | APR 03 | JUN 03 | | | YES | NO | |
| FY 2003 | SAIC<br>San Diego, CA | C/FP | GSA, Huntsville, AL | APR 03 | JUN 03 | | | YES | NO | |
| . | | | | | | | | | | |
| **AIT Ammunition Prepositioned Stocks** | | | | | | | | | | |
| **(Congressional Add)** | | | | | | | | | | |
| FY 2003 | SAVI Technology<br>Mountain View, CA | C/FP | ITEC4, Ft. Belvoir, VA | APR 03 | MAY 03 | | | YES | NO | |
| . | | | | | | | | | | |
| **Automated Identification Technology/** | | | | | | | | | | |
| **Radio Frequency Identification** | | | | | | | | | | |
| **AIT/RFID)(Congressional Add)** | | | | | | | | | | |

REMARKS: All quantities and unit costs vary by configuration.

PEO-EIS - US Army Program Executive Office-Enterprise Information Systems
DISA - Defense Information Systems Agency
DCCW - Defense Contracting Command Washington
DLA - Defense Logistics Agency
FISC - Fleet Industrial Supply Center-Norfolk Detachment
GSA - General Services Administration
ITEC4 - Information Technology E-Commerce and Commercial Contracting Center
SAIC - Science Applications International Corporat ion

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2004 | TBS | C/FP | PEO-EIS, Ft. Belvoir, VA | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **160th Special Operations Aviation Regiment ID Technology Program (Congressional Add)** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | PEO-EIS, Ft. Belvoir, VA | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |

REMARKS: All quantities and unit costs vary by configuration.

PEO-EIS - US Army Program Executive Office-Enterprise Information Systems
DISA - Defense Information Systems Agency
DCCW - Defense Contracting Command Washington
DLA - Defense Logistics Agency
FISC - Fleet Industrial Supply Center-Norfolk Detachment
GSA - General Services Administration
ITEC4 - Information Technology E-Commerce and Commercial Contracting Center
SAIC - Science Applications International Corporation

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
RESERVE HQ AUTOMATION (BE4000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 18.1 | 1.7 | 2.3 | 1.7 | 1.3 | 2.3 | 2.0 | 2.4 | 2.5 | 2.5 | | 36.9 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 18.1 | 1.7 | 2.3 | 1.7 | 1.3 | 2.3 | 2.0 | 2.4 | 2.5 | 2.5 | | 36.9 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 18.1 | 1.7 | 2.3 | 1.7 | 1.3 | 2.3 | 2.0 | 2.4 | 2.5 | 2.5 | | 36.9 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
US ARMY HUMAN RESOURCES COMMAND (USAHRC) AUTOMATION (FORMERLY US ARMY RESERVE PERSONNEL COMMAND (AR-PERSCOM) AUTOMATION). The US Army Human Resources Command (USAHRC)–St. Louis continues to provide lifecycle career and personnel management services to the US Army Reserve (USAR) soldier, retiree, veteran, and their families. The USAHRC-St. Louis automation initiatives will extend proactive customer service to the Army Reserves through integrated customer channels (web, phone, Army Knowledge Online, and mail) and a standard career model that provides collaboration, information sharing, and integration with other Army Knowledge Management (AKM) initiatives. USAHRC–St. Louis manages the Active Guard Reserve (AGR), Individual Mobilization Augmentee (IMA), and Individual Ready Reserve (IRR) soldier population, USAR Selected Reserve end strength, Reservist retirement transition, retirement pay processing, and Veterans' affairs. This automation effort also develops and sustains USAR personnel through officer and enlisted professional development education, Military Occupational Specialty qualification (MOSQ), evaluations, and promotions; and supports Commander-in-Chief (CINC)/Major Command (MACOM) requirements for exercises, site/mission support, intelligence and counter drug demand reduction. USAHRC-St. Louis automation directly supports the goals and objectives of Army Personnel Transformation and AKM by integrating knowledge concepts, collaboration for best business practices to improve performance and standardization of business models, supporting increased self-service through 24-hours-a-day/seven-days-a-week web and telephony customer channels, Well-Being, and future migration to DIMHRS/AHRS.

**Justification:**
FY05 procures the expansion of the base infrastructure hardware, software, and communications (extended bandwidth) to support the virtual Army Reserve Personnel Service teams, from the Unit Administrator to the Regional Readiness Command (RRC) Commanders, the warfighters in Theater, to the HRC-St. Louis Regional Personnel Service Center (PSC).

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>RESERVE HQ AUTOMATION (BE4000) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| . | | | | | | | | | | | | | |
| US Army Reserve Personnel Command (AR-PERSCOM) Automation (Servers, Local Area Networks, Software, Storage Devices, and Internet/Intranet) | A | | | | 1747 | | | 1067 | | | 2321 | | |
| . | | | | | | | | | | | | | |
| FY04 Congressional Add allocated to Strategic Logistics program | A | | | | | | | 239 | | | | | |
| **Total** | | | | | **1747** | | | **1306** | | | **2321** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | RESERVE HQ AUTOMATION (BE4000) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **US Army Reserve Personnel Command (AR-PERSCOM) Automation (Servers, Local Area Networks, Software, Storage Devices, and Internet/Intranet)** | | | | | | | | | | |
| FY 2003 | Northrop Grumman St. Louis, MO | C/FP | GSA, Kansas City, MO | MAR 03 | APR 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | GSA, Kansas City, MO | MAR 04 | APR 04 | | | YES | NO | |
| FY 2005 | TBS | C/FP | GSA, Kansas City, MO | MAR 05 | APR 05 | | | YES | NO | |

REMARKS: All quantities and unit cost vary by configuration and site.

GSA - General Services Administration

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 133.8 | 11.4 | 36.5 | 84.3 | 59.9 | 43.8 | 70.0 | 50.9 | 32.4 | 33.2 | | 556.1 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 133.8 | 11.4 | 36.5 | 84.3 | 59.9 | 43.8 | 70.0 | 50.9 | 32.4 | 33.2 | | 556.1 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 133.8 | 11.4 | 36.5 | 84.3 | 59.9 | 43.8 | 70.0 | 50.9 | 32.4 | 33.2 | | 556.1 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Provides funds for information systems that support Army headquarters worldwide. These requirements conform to the Army Enterprise Architecture.

The Strategic C-2 Facilities (the Command Center Infostructure and the Command and Control (C2) Infostructure) systems support the Current to Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
HEADQUARTERS, DEPARTMENT OF THE ARMY AUTOMATED DATA PROCESSING EQUIPMENT (HQDA ADPE): This program funding provides for information management support to Headquarters, Department of the Army (HQDA), across the entire Information Management (IM) spectrum. HQDA ADPE supports the joint Office of the Secretary of the Army/Army Staff (OSA/ARSTAF) Senior Planning Group and other DOD Information Technology (IT) initiatives. FY05 procures hardware and software to expand and upgrade applications that support efficient operation of HQDA to include the HQDA Tracking System. This provides a flexible, integrated, automated system to support the control and management of Executive correspondence, internal actions, and file documentation. Further, it will streamline the flow process of actions within HQDA, reduce the amount of data re-entry and duplication of information, promote data sharing, and provide immediate access to information. FY05 funding will also procure application support and data protection upgrades to include a Storage Area Network (SAN), or technically similar information technology mass data storage solution, which is capable of replicating required automation files, electronic records and electronic mail at the primary HQDA classified relocation facility. Secondary goals include improvement of functionality, security, survivability, and availability.

ARMY MODEL IMPROVEMENT PROGRAM (AMIP): AMIP is designed to improve the Army's analytic capability by providing a consistent basis to support decision making affecting force structure, doctrine, and procurement. AMIP directly supports Principle 10, Exploit Modeling and Simulations, of the Army Enterprise Strategy. By using state-of-the-art hardware and new software technology, AMIP will develop an integrated family of computerized combined arms combat models with supporting databases. These models will support studies, research, training and materiel acquisition. Component models will be interfaced and tested for validity and consistency of representations and results. FY05 procurement funds are not provided for this program, it no longer meets threshold requirements.

HOUSING OPERATIONS MANAGEMENT SYSTEM (HOMES): HOMES is a Standard Army Management Information System (STAMIS) designed to provide efficient processing of soldiers' housing needs.

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

It is a system with integrated functions that provides service members housing in on-post government quarters, off-post community quarters, Unaccompanied Personnel Housing (UPH) in barracks, and permanent party quarters. It also provides an inventory management function to manage Army-owned household furniture and appliances. HOMES increases availability of housing services, helps monitor and manage housing utilization, control and manage housing inventory, monitor issuing of Basic Allowance for Housing (BAH), permits upward reporting, and is used to help installation oversight of privatized housing assignments. It is identified as a critical element of the Army Family Action Plan to improve the level of housing services to soldiers and families. HOMES is centrally developed and managed. It is installed at 100 installations worldwide including Continental United States (CONUS), Alaska, Puerto Rico, United Kingdom, Europe, Korea, and Japan. FY05 procures computer and peripheral equipment including (1) servers for technical maintenance of the Housing enterprise, based on the HOMES system, field servers to replace those with expired warranties, (2) smart card readers to scan Common Access Card (CAC) information into the web housing system, (3) replacement laser printers for large scale faster printing of HOMES customer documents and reports at housing installation offices, (4) scanners for field users to scan interior/exterior views of housing and surrounding areas into the web housing system, and (5) replacement of communications equipment components for the systems maintenance. Since initial fielding of HOMES, Army Installation Housing Offices have become dependent on the system to fulfill their mission. The management of Army housing inventory and its military occupants is too large an activity to be managed without an automated information system. Equipment failure effectively closes a housing office operation. The HOMES Project Plan has been expanded to accommodate development of a centralized housing web application that will support changes in housing business practices as well as the congressional mandate for privatization. Hardware, software, and infrastructure components will be purchased to support development and production of this centralized web system.

PENTAGON INFORMATION TECHNOLOGY (IT) INFRASTRUCTURE: This program supports the U.S. Army Information Technology Agency (USAITA) requirements: a) Pentagon Renovation through life cycle replacement of Army systems/networks to ensure interoperability, supportability, and enable rapid response to network outages, and b) the Data Center and the Pentagon Telecommunications Services Center (PTSC) through replacement of equipment that has been extended beyond, or is at the end of, its life cycle. The Data Center provides mission critical Automated Data Processing (ADP) platform and software application support for the Logistics Force Planning, Training, Budget Formulation, and Medical Operations Management missions of Headquarters, Department of the Army (HQDA), Air Force Secretariat, and the Office of the Secretary of Defense (OSD). The PTSC is a congressionally mandated function, for which Army is the Executive Agent. The PTSC, as mandated by the U.S. Congress, provides Defense Messaging System (DMS) Services and Information Technology Infrastructure that supports Command and Control (C2) and individual messaging (E-Mail) for the Pentagon, National Capitol Region, and a global customer base from Unclassified to Top Secret. PTSC has been assigned additional mission responsibility to support AUTODIN legacy interface for non-DOD and allied communities. FY05 procures life-cycle replacement of infrastructure IT acquired and installed by the Pentagon Renovation program, to include network routers, C2 voice switches, matrix switches (red/black), firewalls and hubs, modems and multiplexers, security software, intrusion detection systems, access control technology, and electrical power systems. FY05 procures hardware/software for Data Center life-cycle replacement of computing platforms, communications controllers, and storage management devices. FY05 also procures PTSC hardware/software for insertion of DMS capability and on-going support for AUTODIN. Insertion of DMS equipment is critical for compliance with DMS infrastructure and maturity initiatives.

COMMAND CENTER INFOSTRUCTURE. Command Centers must conduct the full spectrum of military operations in concert with coalition forces. This FY05 program procures Command, Control, Communications, Computers, and Intelligence Technology (C4IT) for command and control functionality at designated Army and Army-supported Command Centers. It provides for the modernization and interoperability efforts to ensure a seamless transition to the command centers during a crisis such as prosecution of war. It supports the command and control functions for Combatant Commander and supporting commands to maintain ready forces to conduct the full spectrum of military operations unilaterally or in concert with coalition partners, to enhance security and stability, and to advance U.S. interests throughout the area of responsibility. Modernization includes upgrades to outmoded facilities, combatant commander unique systems such as emergency action reporting systems, crisis action cells, battle staff display and other like configuration management requirements, software, hardware and communications components.

Specific Army command centers include the Army Operations Center (AOC), the European Command (EUCOM) Command Center, the US Forces Korea Command Center, Southern command (SOUTHCOM), Joint Operations Command (JSOC), and the Alternate Joint Command Center - Site R. FY05 procures hardware, software, fielding and program management. The program supports the National Security Strategy and the National Military Strategy, Army Transformation initiative, Joint Vision 2010 initiatives and specifically the War On Terrorism. It modernizes outmoded and deficient C2 equipment, visual display, audiovisual connectivity and information technology infrastructure. All are critical to efficiently and effectively support command and control center operations that are currently deficient. Funding includes program management costs.

COMMAND AND CONTROL (C2) INFOSTRUCTURE. FY05 funding procures the Command, Control, Communications, Computers, and Intelligence Technology (C4IT) infostructure at Army and Army supported Combatant Commander sites. It provides for command and control (C2) infostructure and infrastructure capabilities that support strategic and operational C2 functionality to the Combatant Commander, Army commanders and staffs throughout a Combatant Commander's area of responsibility. The program is critical for the DoD mandates on transformation and homeland defense initiatives. The program provides classified computer and communications infrastructure to allow for planning, mobilizing, and execution of Combatant Commander and Army plans and orders. The program allows for the incorporation of information technology to ensure a more agile, mobile, lethal, survivable and responsive force and enables secure interconnectivity with Combatant Commander's command centers. Specific Combatant Commanders supported include the European Command (EUCOM), the US Forces Korea (USFK), the Southern Command (SOUTHCOM), the Joint Special Operations Command (JSOC), and the US Army Special Operations Command (USASOC). FY05 procures critical infostructure components required to support C2 systems such as the Global Command and Control System (GCCS), Joint Command and Control (C2), Deployable Joint Command and Control System (DJC2), the Global Combat Support System (GCSS), Warfighting Infostructure, Information Assurance (IA), and classified LANs. These components will improve reliability; broaden and enhance systems management capabilities; bolster security; and maintain compatibility and integration with command and control, other application systems, and other infrastructure. Procurements will focus on LAN expansion, bridges, hubs, routers, and as technology permits, implementation of Secret and Below Interoperability (SABI); increased critical component redundancy; video information displays; and enhanced systems security and security monitoring. Funding includes program management costs.

LEGAL AUTOMATION ARMY-WIDE SYSTEM (LAAWS). LAAWS, the Army JAGC's automated legal information sharing system, is an approved Standard Army Management Information System (STAMIS) for all Army law offices and legal personnel. It provides critical legal resources and mission support for all garrison and deployed legal operations, all active and reserve legal personnel, and for all phases of mission planning and execution. LAAWS consists of a host of web-enabled legal databases, information, and legal applications (military justice, claims, administrative law, litigation, etc) on JAGCNet (the Army JAGC Internet legal portal), and provides legal research capabilities in support of the full range of functional legal areas. LAAWS also provides legal research and library resources, such as CD/DVD resources to support offline and stand-alone legal support requirements using the Rucksack Deployable Law Office and Library (RDL) or the Judge Advocate Warfighting system (JAWS) when Internet-connected to JAGCNet. LAAWS is deployed and accessible world-wide through JAGCNet. JAWS is the RDL when Internet-connected to JAGCNet. The JAWS is the Rucksack Deployable Law Office and Library (RDL), which includes equipment such as a laptop, CD/DVD, printer/scanner/fax, digital camera, associated connectivity, CD ROM library references, and Internet connection to JAGCNet. LAAWS-JAWS is the single Army JAGC legal system that provides critical resources deployed legal personnel use to advise commanders/activities on statutory and regulatory requirements. Specific examples include operational and international law support to operations to ensure lawful targeting, ensure compliance with the Law of War, negotiate and prepare international agreements and treaties, and conduct legal tribunals, the processing of claims actions, and preparation of documents, such as wills and powers of attorney, for soldiers. LAAWS supports automated legal research, the processing and management of claims for/against the Army and the electronic distribution of legal materials. FY05 procures hardware and software required to ensure that the LAAWS-JAGCNet backbone (servers, network card, switches, workstations, media) remains capable of supporting Army legal operations, and RDLS/JAWS (hardware and software) to ensure legal personnel have the required platforms to support the Army and the deployed legal mission requirements.

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

Finally, LAAWS supports both Army's restricted access (classified, and unclassified) web-based information system for judge advocates worldwide.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>HQ MANAGEMENT INFORMATION SYSTEMS (BE4161) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| . | | | | | | | | | | |
| Headquarters, Department of the Army Automated Data Processing Equipment (HQDA ADPE)<br>HQDA Tracking System<br>Storage Area Network (SAN)<br>Concepts Analysis Agency Automated Data Processing Modernization | A | 6593 | | | 6377 | | | 6326 | | |
| . | | | | | | | | | | |
| Army Model Improvement Program (AMIP) Hardware and Software | A | 528 | | | 246 | | | | | |
| . | | | | | | | | | | |
| Housing Operations Management System (HOMES) Hardware and Software | A | 477 | | | 465 | | | 471 | | |
| . | | | | | | | | | | |
| Pentagon Information Technology (IT) Infrastructure | | | | | | | | | | |
| -Common IT (Renovation) | A | 16757 | | | 20090 | | | 19230 | | |
| -Other IT | A | 1829 | | | | | | | | |
| . | | | | | | | | | | |
| Command Center Infostructure Hardware, Software, Fielding and Program Management | | | | | | | | | | |
| -Army Operations Center | A | 945 | | | 728 | | | 733 | | |
| -European Command | A | 2400 | | | 2512 | | | 2406 | | |
| -Alternate Joint Command Center Site-R | A | 1685 | | | 1666 | | | 1097 | | |
| -US Forces Korea | A | 4700 | | | 1350 | | | 1875 | | |
| -DoD COOP Integrated Network | A | | | | | | | | | |
| . | | | | | | | | | | |
| Command and Control (C2) Infostructure Hardware, Software, Fielding and Program Management | | | | | | | | | | |
| -European Command | A | 338 | | | 399 | | | 401 | | |
| -US Forces Korea | A | 3386 | | | 11609 | | | 6272 | | |
| -Southern Command | A | 106 | | | 325 | | | 270 | | |
| -Joint Special Operations Command | A | | | | 543 | | | 1097 | | |
| -US Army Special Operations Command | A | | | | 689 | | | 1646 | | |
| . | | | | | | | | | | |
| Legal Automation Army-Wide System | A | 1925 | | | 1958 | | | 1985 | | |

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>HQ MANAGEMENT INFORMATION SYSTEMS (BE4161) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| (LAAWS) | | | | | | | | | | |
| . | | | | | | | | | | |
| Environmental Reporting Infostructure | A | | | | 578 | | | | | |
| . | | | | | | | | | | |
| DoD COOP Integrated Network (DCIN) (Congressional Add) | A | | | | 42015 | | | | | |
| . | | | | | | | | | | |
| FY04 Congressional Add allocated to Strategic Logistics and MACOM Automation Programs | A | | | | | | | 10956 | | |
| **Total** | | | | | **84262** | | | **59913** | | **43809** |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| . | | | | | | | | | | |
| **Headquarters, Department of the Army** | | | | | | | | | | |
| **Automated Data Processing Equipment** | | | | | | | | | | |
| **(HQDA ADPE)** | | | | | | | | | | |
| **HQDA Tracking System** | | | | | | | | | | |
| FY 2003 | CEXEC, Inc. Vienna, VA | C/FP | DCCW, Arlington, VA | MAR 03 | MAR 03 | | | YES | NO | |
| FY 2003 | INTEGIC Corp Chantilly, VA | C/FP | DCCW, Arlington, VA | FEB 03 | FEB 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Army Model Improvement Program (AMIP)** | | | | | | | | | | |
| **Hardware and Software** | | | | | | | | | | |
| FY 2003 | TBS | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.

APG - Aberdeen Proving Ground; CECOM - Communications and Electronics Command; CAC-W - CECOM Acquisition Center-Washington; COE - Corp of Engineers; DCCW - Defense Contracting Command Washington; DISA - Defense Information Systems Agency; DOI - Department of Interior; ESC/NDC-2 - Electronic System Center, Shared Early Warning System, Peterson AFB, UT; GSA - General Services Administration; IMCEN - Information Management Support Center; ISEC - Information Systems Engineering Command; NETCOM - Network Enterprise Technology Command; NSA - National Security Agency; OO-ALC/LHD - Ogden Air Logistics Center, Telecommunications Division; PENREN - Pentagon Renovation Office, DoD; PEO-EIS - Program Executive Office Enterprise Information Systems; SAF/FMBMB-OLE - Secretary Air Force, Financial Management Services - Special Projects, Washington DC; TAC - Training and Doctrine Command (TRADOC) Acquisition Center; USACE - US Army Corps of Engineers; USAMRAA - US Army Medical Research Acquisition Activity; VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| . | | | | | | | | | | |
| **Housing Operations Management System** | | | | | | | | | | |
| **(HOMES)** | | | | | | | | | | |
| **Hardware and Software** | | | | | | | | | | |
| FY 2003 | TBS | C/FP | CAC-W, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | CAC-W, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | CAC-W, Alexandria, VA | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Pentagon Information Technology (IT)** | | | | | | | | | | |
| **Infrastructure** | | | | | | | | | | |
| **-Common IT (Renovation)** | | | | | | | | | | |
| FY 2003 | Reliable Integration Services Tysons Corner, VA | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | Lockheed Martin Gaithersburg, MD | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | CDW Government, Inc Vernon Hills, IL | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | American Computer Associates Frackville, PA | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.

APG - Aberdeen Proving Ground; CECOM - Communications and Electronics Command; CAC-W - CECOM Acquisition Center-Washington; COE - Corp of Engineers; DCCW - Defense Contracting Command Washington; DISA - Defense Information Systems Agency; DOI - Department of Interior; ESC/NDC-2 - Electronic System Center, Shared Early Warning System, Peterson AFB, UT; GSA - General Services Administration; IMCEN - Information Management Support Center; ISEC - Information Systems Engineering Command; NETCOM - Network Enterprise Technology Command; NSA - National Security Agency; OO-ALC/LHD - Ogden Air Logistics Center, Telecommunications Division; PENREN - Pentagon Renovation Office, DoD; PEO-EIS - Program Executive Office Enterprise Information Systems; SAF/FMBMB-OLE - Secretary Air Force, Financial Management Services - Special Projects, Washington DC; TAC - Training and Doctrine Command (TRADOC) Acquisition Center; USACE - US Army Corps of Engineers; USAMRAA - US Army Medical Research Acquisition Activity; VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | WITS-Verizon Washington, DC | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | Agilent Technologies Englewood. CA | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | DELL Marketing LP Round Rock, TX | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | Identicom Technologies Gaithersburg, MD | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | TBS | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | DCCW, Arlington, VA | VAR | VAR | | | YES | NO | |
| **-Other IT** | | | | | | | | | | |
| FY 2003 | WITS-Verizon Washington, DC | C/FP | DOI, Herndon, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | IBM Corporation Bethesda, MD | C/FP | DOI, Herndon, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | Software House International Somerset, NJ | C/FP | DOI, Herndon, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | Northrup Grumman Woodhills, CA | C/FP | DOI, Herndon, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | Lucent Technologies Greensboro, NC | C/FP | DOI, Herndon, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | TBS | C/FP | DOI, Herndon, VA | VAR | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | DOI, Herndon, VA | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.

APG - Aberdeen Proving Ground; CECOM - Communications and Electronics Command; CAC-W - CECOM Acquisition Center-Washington; COE - Corp of Engineers; DCCW - Defense Contracting Command Washington; DISA - Defense Information Systems Agency; DOI - Department of Interior; ESC/NDC-2 - Electronic System Center, Shared Early Warning System, Peterson AFB, UT; GSA - General Services Administration; IMCEN - Information Management Support Center; ISEC - Information Systems Engineering Command; NETCOM - Network Enterprise Technology Command; NSA - National Security Agency; OO-ALC/LHD - Ogden Air Logistics Center, Telecommunications Division; PENREN - Pentagon Renovation Office, DoD; PEO-EIS - Program Executive Office Enterprise Information Systems; SAF/FMBMB-OLE - Secretary Air Force, Financial Management Services - Special Projects, Washington DC; TAC - Training and Doctrine Command (TRADOC) Acquisition Center; USACE - US Army Corps of Engineers; USAMRAA - US Army Medical Research Acquisition Activity; VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | HQ MANAGEMENT INFORMATION SYSTEMS (BE4161) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2005 | TBS | C/FP | DOI, Herndon, VA | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Command Center Infostructure** | | | | | | | | | | |
| **Hardware, Software, Fielding** | | | | | | | | | | |
| **and Program Management** | | | | | | | | | | |
| **-Army Operations Center** | | | | | | | | | | |
| FY 2003 | DELL Marketing LP<br>Round Rock, TX | C/FP | DCC-W, Washington DC | VAR | VAR | | | YES | NO | |
| FY 2003 | GSA<br>Kansas City, MO | C/FP | GSA, Kansas City, MO | VAR | VAR | | | YES | NO | |
| FY 2003 | Northrop Grumman<br>Greenbelt, MD | C/FP | DCC-W, Washington DC | VAR | VAR | | | YES | NO | |
| FY 2003 | CDW Government, Inc<br>Vernon Hills, IL | C/FP | DCC-W, Washington DC | VAR | VAR | | | YES | NO | |
| FY 2003 | Penguin Computing<br>San Francisco, CA | C/FP | DCC-W, Washington DC | FEB 03 | MAR 03 | | | YES | NO | |
| FY 2003 | Compaq Fedservice<br>Greenbelt, MD | C/FP | DCC-W, Washington DC | VAR | VAR | | | YES | NO | |
| FY 2003 | Seel Cloud<br>Dulles, VA | C/FP | DCC-W, Washington DC | MAY 03 | JUL 03 | | | YES | NO | |
| FY 2003 | Norseman<br>Elkridge, MD | C/FP | DCC-W, Washington DC | VAR | VAR | | | YES | NO | |
| FY 2003 | RGB Technology, Inc<br>Reston, VA | C/FP | GSA, Kansas City, MO | MAY 03 | JUN 03 | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.

APG - Aberdeen Proving Ground; CECOM - Communications and Electronics Command; CAC-W - CECOM Acquisition Center-Washington; COE - Corp of Engineers; DCCW - Defense Contracting Command Washington; DISA - Defense Information Systems Agency; DOI - Department of Interior; ESC/NDC-2 - Electronic System Center, Shared Early Warning System, Peterson AFB, UT; GSA - General Services Administration; IMCEN - Informatio n Management Support Center; ISEC - Information Systems Engineering Command; NETCOM - Network Enterprise Technology Command; NSA - National Security Agency; OO-ALC/LHD - Ogden Air Logistics Center, Telecommunications Division; PENREN - Pentagon Renovation Office, DoD; PEO-EIS - Program Executive Office Enterprise Information Systems; SAF/FMBMB-OLE - Secretary Air Force, Financial Management Services - Special Projects, Washington DC; TAC - Training and Doctrine Command (TRADOC) Acquisition Center; USACE - US Army Corps of Engineers; USAMRAA - US Army Medical Research Acquisition Activity; VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | Intelligent Enterprise Solns<br>Bethesda, MD | C/FP | DCC-W, Washington DC | MAR 03 | APR 03 | | | YES | NO | |
| FY 2003 | GOV Connections<br>Greenbelt, MD | C/FP | DCC-W, Washington DC | VAR | VAR | | | YES | NO | |
| FY 2003 | Fox River Graphic<br>Carpenterville, IL | C/FP | GSA, Kansas City, MO | MAY 03 | JUL 03 | | | YES | NO | |
| FY 2003 | Advanced Business Concepts<br>Springfield, VA | C/FP | DCC-W, Washington DC | MAY 03 | MAY 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | DCC-W, Washington DC | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | DCC-W, Washington DC | VAR | VAR | | | YES | NO | |
| **-European Command** | | | | | | | | | | |
| FY 2003 | SAIC<br>Orlando, FL | C/FP | GSA FEDSIM, Alexandria, VA | JUL 02 | SEP 03 | | | YES | NO | |
| FY 2003 | Veridian<br>Arlington, VA | C/FP | SAF/FMBMB-OLE, Washington DC | FEB 03 | AUG 03 | | | | YES | NO |
| FY 2003 | Raytheon<br>St. Petersburg, FL | C/FP | OO-ALC/LHD, Hill AFB, UT | FEB 03 | AUG 03 | | | YES | NO | |
| FY 2003 | Lockheed Martin<br>Denver, CO | C/FP | ESC/NDC-2, Peterson AFB, CO | | FEB 03 | SEP 03 | | | YES | NO |
| FY 2003 | General Dynamics<br>Falls Church, VA | C/FP | COE, Omaha, NE | FEB 03 | SEP 03 | | | YES | NO | |
| FY 2003 | NSA<br>Ft. Meade, MD | MIPR | PEO EIS, Ft Monmouth, NJ | FEB 03 | AUG 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.

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# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **-Alternate Joint Command Center Site-R** | | | | | | | | | | |
| FY 2003 | Raytheon<br>St. Petersburg, FL | C/FP | Ogden ALC, Hill AFB, Utah | VAR | APR 03 | | | YES | NO | |
| FY 2003 | Powerware Corporation<br>Raleigh, NC | C/FP | USAMRAA, Ft. Detrick, MD | AUG 03 | SEP 03 | | | YES | NO | |
| FY 2003 | Force 3, Inc.<br>Crofton, MD | C/FP | USAMRAA, Ft. Detrick, MD | JUN 03 | JUN 03 | | | YES | NO | |
| FY 2003 | NAWCAD<br>St. Inigoes, MD | C/FP | DIA, St. Inigoes, MD | AUG 03 | NOV 03 | | | YES | NO | |
| FY 2003 | Ribeiro Construction<br>Clinton, MD | C/FP | PENREN, Arlington, VA | JUL 03 | SEP 03 | | | YES | NO | |
| FY 2003 | DELL Marketing LP<br>Round Rock, TX | C/FP | PENREN, Arlington, VA | SEP 03 | SEP 03 | | | YES | NO | |
| FY 2003 | Warner Electric Company<br>Frederick, MD | C/FP | USAMRAA, Ft. Detrick, MD | MAY 03 | MAY 03 | | | YES | NO | |
| FY 2003 | Schildt Construction Company<br>Thurmont, MD | C/FP | PENREN, Arlington, VA | OCT 03 | OCT 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| **-US Forces Korea** | | | | | | | | | | |
| FY 2003 | Info. Systems Support<br>Seoul, Korea | C/FP | GSA, San Francisco, CA | VAR | VAR | | | YES | NO | |
| FY 2003 | Sytex, Inc.<br>Doylestown, PA | C/FP | CECOM, Ft. Monmouth, NJ | VAR | VAR | | | YES | NO | |
| FY 2003 | Northrup Grumman<br>Herndon, VA | C/FP | GSA, San Francisco, CA | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.

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# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | HQ MANAGEMENT INFORMATION SYSTEMS (BE4161) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | Director of Public Works Korea | MIPR | HHC, 34th Spt Group, Korea | MAR 03 | MAY 03 | | | YES | NO | |
| FY 2003 | Corps of Engineers Korea | MIPR | 1st Signal Brigade, Korea | MAR 03 | SEP 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| **-DoD COOP Integrated Network** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Command and Control (C2) Infostructure** | | | | | | | | | | |
| **Hardware, Software, Fielding and Program** | | | | | | | | | | |
| **Management** | | | | | | | | | | |
| **-European Command** | | | | | | | | | | |
| FY 2003 | SAIC Orlando, FL | C/FP | GSA FEDSIM, Alexandria, VA | FEB 03 | MAR 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| **-US Forces Korea** | | | | | | | | | | |

REMARKS: All quantities and unit costs vary by configuration.

APG - Aberdeen P roving Ground; CECOM - Communications and Electronics Command; CAC-W - CECOM Acquisition Center-Washington; COE - Corp of Engineers; DCCW - Defense Contracting Command Washington; DISA - Defense Information Systems Agency; DOI - Department of Interior; ESC/NDC-2 - Electronic System Center, Shared Early Warning System, Peterson AFB, UT; GSA - General Services Administration; IMCEN - Information Management Support Center; ISEC - Information Systems Engineering Command; NETCOM - Network Enterprise Technology Command; NSA - National Security Agency; OO-ALC/LHD - Ogden Air Logistics Center, Telecommunications Division; PENREN - Pentagon Renovation Office, DoD; PEO-EIS - Program Executive Office Enterprise Information Systems; SAF/FMBMB-OLE - Secretary Air Force, Financial Management Services - Special Projects, Washington DC; TAC - Training and Doctrine Command (TRADOC) Acquisition Center; USACE - US Army Corps of Engineers; USAMRAA - US Army Medical Research Acquisition Activity; VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | Info. Systems Support<br>Seoul, Korea | C/FP | GSA, San Francisco, CA | VAR | VAR | | | YES | NO | |
| FY 2003 | EEER Systems<br>Chantilly, VA | C/FP | GSA, San Francisco, CA | VAR | VAR | | | YES | NO | |
| FY 2003 | Veridian IT Svcs. Div<br>Sierra Vista, AZ | C/FP | Acq. Ctr., Ft. Huachuca, AZ | VAR | VAR | | | YES | NO | |
| FY 2003 | Alcatel<br>Plano, TX | C/FP | DOI, Herndon, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | DELL Marketing LP<br>Round Rock, TX | C/FP | ITEC4, Alexandria, VA | APR 03 | MAY 03 | | | YES | NO | |
| FY 2003 | GTSI<br>Chantilly, VA | C/FP | ITEC4, Alexandria, VA | MAY 03 | MAY 03 | | | YES | NO | |
| FY 2003 | ISEC<br>Ft. Huachuca, AZ | MIPR | PEO EIS, Ft. Monmouth, NJ | MAR 03 | SEP 03 | | | YES | NO | |
| FY 2003 | Northrup Grumman<br>Rome, NY | C/FP | AFRL, Rome, NY | MAR 03 | SEP 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| **-Southern Command** | | | | | | | | | | |
| FY 2003 | Multimax Inc. | C/FP | CECOM, Ft. Monmouth, NJ | MAR 03 | MAR 03 | | | YES | NO | |
| FY 2003 | DELL Marketing LP<br>Round Rock, TX | C/FP | CECOM, Ft. Monmouth, NJ | FEB 03 | MAR 03 | | | YES | NO | |
| FY 2003 | GTSI<br>Chantilly, VA | C/FP | CECOM, Ft. Monmouth, NJ | APR 03 | MAY 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.

APG - Aberdeen Proving Ground; CECOM - Communications and Electronics Command; CAC-W - CECOM Acquisition Center-Washington; COE - Corp of Engineers; DCCW - Defense Contracting Command Washington; DISA - Defense Information Systems Agency; DOI - Department of Interior; ESC/NDC-2 - Electronic System Center, Shared Early Warning System, Peterson AFB, UT; GSA - General Services Administration; IMCEN - Informatio n Management Support Center; ISEC - Information Systems Engineering Command; NETCOM - Network Enterprise Technology Command; NSA - National Security Agency; OO-ALC/LHD - Ogden Air Logistics Center, Telecommunications Division; PENREN - Pentagon Renovation Office, DoD; PEO-EIS - Program Executive Office Enterprise Information Systems; SAF/FMBMB-OLE - Secretary Air Force, Financial Management Services - Special Projects, Washington DC; TAC - Training and Doctrine Command (TRADOC) Acquisition Center; USACE - US Army Corps of Engineers; USAMRAA - US Army Medical Research Acquisition Activity; VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| **-Joint Special Operations Command** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| **-US Army Special Operations Command** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Legal Automation Army-Wide System (LAAWS)** | | | | | | | | | | |
| FY 2003 | DELL Marketing LP Round Rock, TX | C/FP | Contracting, Ft. Shafter, HI | APR 03 | APR 03 | | | YES | NO | |
| FY 2003 | CDW Government, Inc Vernon Hills, IL | C/FP | DCC-W, Washington DC | APR 03 | APR 03 | | | YES | NO | |
| FY 2003 | AVR Enterprises, Inc. Herndon, VA | C/FP | DCC-W, Washington DC | MAY 03 | JUN 03 | | | YES | NO | |
| FY 2003 | GovPlace Goleta, CA | C/FP | DCC-W, Washington DC | APR 03 | JUN 03 | | | YES | NO | |
| FY 2003 | GTSI Chantilly, VA | C/FP | DCC-W, Washington DC | APR 03 | JUN 03 | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.

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# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | HQ MANAGEMENT INFORMATION SYSTEMS (BE4161) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | DELL Marketing LP<br>Round Rock, TX | C/FP | DCC-W, Washington DC | MAY 03 | JUN 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Environmental Reporting Infostructure** | | | | | | | | | | |
| FY 2003 | GTSI<br>Chantilly, VA | C/FP | R Morris Acq Ctr, APG, MD | APR 03 | MAY 03 | | | YES | NO | |
| . | | | | | | | | | | |
| **DoD COOP Integrated Network** | | | | | | | | | | |
| FY 2003 | CherryRoad Technologies<br>Vienna, VA | TM | DOI, Herndon, VA | VAR | FEB 03 | | | YES | NO | |
| FY 2003 | USACE (1108th)<br>Ft. Detrick, MD | MIPR | IMCEN, Arlington, VA | OCT 03 | OCT 03 | | | YES | NO | |
| FY 2003 | NETCOM<br>Ft. Huachuca, AZ | MIPR | IMCEN, Arlington, VA | AUG 03 | AUG 03 | | | YES | NO | |
| FY 2003 | Booz-Allen & Hamilton<br>McLean, VA | C/FP | DISA, Falls Church, VA | SEP 03 | SEP 03 | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.

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# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
MACOM AUTOMATION SYSTEMS (BE4162)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 249.4 | 42.2 | 60.5 | 101.5 | 45.6 | 28.2 | 36.4 | 37.8 | 44.5 | 39.3 | | 685.3 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 249.4 | 42.2 | 60.5 | 101.5 | 45.6 | 28.2 | 36.4 | 37.8 | 44.5 | 39.3 | | 685.3 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 249.4 | 42.2 | 60.5 | 101.5 | 45.6 | 28.2 | 36.4 | 37.8 | 44.5 | 39.3 | | 685.3 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
Funds support automation system requirements of Major Army Commands (MACOMs) and activities not included in other centrally managed programs. These requirements conform to the Army Knowledge Enterprise Architecture (AKEA). Funding has been programmed to accomplish high priority, high payoff initiatives that offer efficiencies and improvements in mission support and reduce operations and maintenance costs. Acquisitions will be accomplished primarily through standard requirements contracts.

Army Knowledge Enterprise Architecture Program systems support the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

Army Transformation Experimentation Campaign Plan systems support the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

**Justification:**
ARMY COMPUTING INFRASTRUCTURE (FORMERLY MAJOR ARMY COMMAND (MACOM) INFOSTRUCTURE/AUTOMATION SYSTEMS). This program supports installation and modernization of classified and unclassified local area networks, other MACOM infostructure, and mission requirements. This includes the critical last 100 yards that connects users at all levels to the high speed worldwide networks needed to sustain a reliable, interoperable enterprise infostructure for access to Army Knowledge Portals and to support power projection and Army Transformation. The enterprise infostructure provided by this program must be in place before a lighter, more sustainable force can be effectively deployed. These capabilities are essential to support a strategically responsive and dominant force and are needed to make critical information available to the warfighter in both garrison and deployed locations. The program focuses resources to sustain and modernize bases that support power projection and split-based operation as specified in Army doctrine and the National Military Strategy. The networks are being implemented in accordance with approved standards in the Joint Technical Architecture - Army (JTA-A) and the Installation Information Infrastructure Architecture (I3A) to ensure interoperability with all services in accordance with the Army Enterprise Strategy. FY05 funds will be used to engineer, furnish, install, and test and consolidate servers (e-mail, web, print, file, etc.) and to engineer, furnish, install, and test local area network cable, and associated computing components to ensure a consolidated infostructure in accordance with the Army Knowledge Management (AKM) Strategic Plan and support mission requirements. Funding also procures program management.

INSTALLATION SUPPORT MODULES (ISM). ISMs are software applications that have been developed and standardized to perform the business functions at the installation or garrison level. These modules are based upon the functional processes accomplished by the installation Staffs. Presently the ISMs are operational throughout the Continental U.S.

(CONUS) and Outside the Continental U.S. (OCONUS), however, they require modernization to run on the updated infostructure. The current environment features user workstations connected by Local Area Networks (LANs) to the installation's backbone communications network. Portable Operating Systems Interface for Computer Environments (POSIX)-compliant ISM servers perform application processing, database processing, and storage. The installations use Non-classified Internet Protocol Router Network (NIPRNET) backbones for long haul communications. Installation gateways connect installations to the long-haul network. Remote user access is accomplished through Terminal Server Access Controller System (TSACS) dial-in modems when required. The ISM is migrating to a regional server architecture that will support a graphical user interface, WEB based user access, and a consolidated infostructure in accordance with the Army Knowledge Management (AKM) Strategic Plan. Theater Network Operations and Security Center (TNOSC), located at Ft. Huachuca, Arizona, manages the ISM network. It performs the Network and Systems Management (NSM) functions, provides general system configuration control, operates a 24/7 Helpdesk, provides user account management, and performs automated backups for ISM devices located at Army installations. FY05 procures data and web servers and program management. This system supports the Current transition path of the Transformation Campaign Plan (TCP).

ARMY KNOWLEDGE ENTERPRISE ARCHITECTURE (AKEA): FY 05 procures hardware, software, and modeling tools necessary to provide both the combat and the materiel development communities with integrated systems critical for the expansion of a shared data environment. These tools are needed to continue the migration of materiel developer programs (Command and Control, Intelligence, and sustainment systems) to the DOD Common Operating Environment/Network-centric Enterprise Services and weapons systems to the Weapons Systems Common Operating Environment. AKEA provides significant contributions to the Army/DOD Data Standardization Program with increased ability to share, reuse, and manage all data products within the Joint Community. Funds will also expand the AKEA infrastructure to substantially improve the Army's ability to produce and share dynamic models based on doctrinally developed static representations of information exchange requirements that will be key to supporting Army compliance with Joint Instructions. The AKEA is a blueprint/framework/decision tool used to guide information technology investments, acquisitions, and fielding of integrated systems-of-systems capabilities. It supports Joint and Army information (technology) visions, architectures and plans designed to win the battlefield information war and is based on operational needs and Joint/DOD/Coalition IT requirements. The AKEA also supports business process improvements and leverages information resources. AKEA affects the development of all Army systems, including weapon systems, that use, produce, and exchange information electronically, and mandates the standards and protocols all systems must use to operate together as a digitized force with split-based operations and reachback capabilities. AKEA also provides a full range of Army-wide services in a common operating environment, to include technical integration of software architectures and data management, domain engineering, Internet services, software reuse and data management, and synchronization and standardization of software packages within Unit Set Fielding. Future force products include standard data elements, activity models, data architectures/models, and systems architecture components for the Army Forces, First Cavalry, Stryker Brigade Combat Teams, First Digitized Corp, First Digitized Armored Cavalry Regiment, Unit of Action and Unit of Employment. Future force products also include functional and sustaining base architectures of areas such as intelligence, space, logistics, and personnel in support of Modernization and Transformation; Joint Operational and Technical architecture standards for interoperability; and other architectures required to support DOD Global Information Grid development. Use of the AKEA concepts are expected to increase the quality of software development projects by increasing productivity and system reliability, by reducing software maintenance costs and by promoting greater standardization and reuse of software products.

ARMY TRANSFORMATION - CONCEPT DEVELOPMENT EXPERIMENTATION PLAN
(AT-CDEP): The Army Transformation Concept Development and Experimentation Campaign Plan (AT-CDEP) outlines the Army's aggressive, innovative experimentation program. The AT-CDEP codifies a sustained effort integrating the Army with Joint and Department of Defense efforts to support development of Future Force capability. The AT-CDEP focuses concept development and experimentation to optimize existing and projected resources, expand the linkage of Army transformation to service and joint transformation, and ultimately achieve the goal of reducing risk via actionable recommendations to inform decisions across the developmental domains of Doctrine, Organization, Training, Materiel, Leadership, Education, Personnel, and Facilities (DOTMLPF).

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

FY05 experimentation includes examination of force application focusing on shaping and decisive operations; and deploying, employing, and sustaining Units of Action and Employment. Experimentation is conducted in coordination with the US Joint Forces Command, in a distributed, collaborative environment to ensure interdependence with service/joint concepts and systems of systems integration.

SMART CARD/COMMON ACCESS CARD (CAC): In 1999, the Deputy Secretary of Defense mandated the Common Access Card as the Department of Defense identification card for all military personnel (including Reserve Component personnel), civilian personnel, and eligible contractors. The Common Access Card incorporates smart card technology features and, in conjunction with the Army's Public Key Infrastructure program, provides Army personnel with the capability to digitally sign and encrypt email messages. The Army is also using the Common Access Card as its only source for new and renewed identification cards. The Department of Defense Access Card Office procures cardstock on behalf of all Department of Defense components and requires each service to fund its own card stock requirements. FY05 funding for this program has been transferred to the Information Systems Security budget line.

NETWORK ENTERPRISE TECHNOLOGY COMMAND (NETCOM)/9TH ARMY SIGNAL COMMAND (ASC) WORLD-WIDE SUPPORT MISSION: The NETCOM/9th ASC mission is to operate, manage and defend the Army's infostructure at the enterprise level by leveraging network operations capabilities that offer efficiencies, improvements, and responsive support of warfighter Command, Control, Communications, Computers and Intelligence (C4I) communications requirements. FY05 funds procure Network Operations (NETOPS)/Computer Network Defense (CND) tool suites for NETCOM/9th ASC global Theater Network Operations and Security Centers (TNOSCs) and strategic battalions. These tool suites enable the TNOSCs to accomplish critical functions in support of information assurance and network and systems management. This will provide NETCOM/9th ASC the capability to ensure the operational integration, timely provisioning an effective delivery of strategic, tactical and installation information technology (IT) services critical to support split-based operations and power projection. This capability will provide DoD and senior army decision makers key operational assessments of network anomalies.

ARMY SINGLE FACE TO INDUSTRY (ASFI). The Army Single Face to Industry (AFSI) is an Army Material Command (AMC) system selected by the Assistant Secretary of the Army for Research, Development, and Acquisition as the standard Web electronic contracting system for the Army. The ASFI processes solicitations to industry directly from the Army's contracting systems (PADDS and SPS/PD2) for contracting activities at the Army Missile Command (AMCOM), Communications and Electronics Command (CECOM), Operations Support Command (OSC), Tank and Automotive Command (TACOM), and the Robert Morris Acquisition Center (RMAC). It also securely processes vendor responses (quotes, proposals/offers, bids) from the ASFI Vendor Response Module. In addition, the ASFI supports the Public Key Infrastructure (PKI ) and digital signatures for contracting officers and vendors signing proposals and contracts . FY05 procures hardware and software for the technology refreshment of the AFSI. ASFI is the cornerstone for AMC paperless contracting and PKI implementation within the procurement business arena. It is critical to AMC readiness in terms of reduced contract lead times, increased cost savings, and industry partnering.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>MACOM AUTOMATION SYSTEMS (BE4162) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Major Army Command (MACOM) Infostructure/Automation Systems (Servers, Local Area Networks, Video Teleconference Centers, Software, MACOM Unique Systems) | | | | | | | | | | |
| Army-wide | A | | | | 32942 | | | 24022 | | | 21293 | | |
| Installation Support Modules (ISM) | A | | | | 285 | | | 764 | | | 770 | | |
| Army Knowledge Enterprise Architecture | A | | | | 2421 | | | 2316 | | | 1641 | | |
| Army Transformation - Concept Development Experimentation Plan (AT-CDEP) | A | | | | 5077 | | | 4859 | | | 2491 | | |
| TRADOC Institutional Army Tactical Command and Control System Training Base | A | | | | 2500 | | | | | | 992 | | |
| Smart Card/Common Access Card (CAC) | A | | | | | | | 1567 | | | | | |
| National Guard Bureau (NGB) (Congressional Add) | A | | | | 5300 | | | | | | | | |
| NETCOM World-Wide Mission | A | | | | 1217 | | | 531 | | | 541 | | |
| Army Single Face to Industry (AFSI) | | | | | 406 | | | 412 | | | 430 | | |
| Transformation Training Support | A | | | | | | | 3500 | | | | | |
| Gauntlet System for Ft Knox | A | | | | | | | 1541 | | | | | |
| Regional Medical Distributive Learning (Congressional Add) | A | | | | 5600 | | | 2800 | | | | | |
| Virtual Mission (Congressional Add) | | | | | 3000 | | | 2550 | | | | | |
| Army Knowledge Online (Congressional) | | | | | 2500 | | | | | | | | |
| Congressional FY03 Add allocated to HQ Management Information Systems | | | | | 40236 | | | | | | | | |

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>MACOM AUTOMATION SYSTEMS (BE4162) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | FY 03 | | | FY 04 | | | FY 05 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| .<br>Paul Revere Command Information System<br>(Congressional Add) | | | | | | | | 723 | | | | | |
| **Total** | | | | | **101484** | | | **45585** | | | **28158** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | MACOM AUTOMATION SYSTEMS (BE4162) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Major Army Command (MACOM) Infostructure/Automation Systems (Servers, Local Area Networks, Video Teleconference Centers, Software, MACOM Unique Systems) Army-wide** | | | | | | | | | | |
| FY 2003 | GTSI Corp. Chantilly, VA | C/FP | 12 CONS LGCB, Randolph AFB, TX | VAR | VAR | MAY 03 | | | YES | NO |
| FY 2003 | Northrop Grumman Greenbelt, MD | C/FP | ITEC4-W, Ft. Huachuca, AZ | JAN 03 | FEB 03 | | | YES | NO | |
| FY 2003 | The Presidio Lanham, MD | C/FP | GSA, Kansas City, MO | MAR 03 | APR 03 | | | YES | NO | |
| FY 2003 | DELL Marketing LP Round Rock, TX | C/FP | GSA, Kansas City, MO | MAR 03 | APR 03 | | | YES | NO | |
| FY 2003 | Getronics McLean, VA | C/FP | GSA, Kansas City, MO | MAR 03 | APR 03 | | | YES | NO | |
| FY 2003 | Worldwide Technologies Inc St. Louis, MO | C/FP | GSA, Kansas City, MO | JAN 03 | FEB 03 | | | YES | NO | |
| FY 2003 | NSA Ft. Meade, MD | C/FP | GSA, Kansas City, MO | MAR 03 | MAR 03 | | | YES | NO | |
| FY 2003 | CEW Arvada, CO | C/FP | GSA, Kansas City, MO | FEB 03 | FEB 03 | | | YES | NO | |
| FY 2003 | LTI Datacom Reston, VA | C/FP | GSA, Kansas City, MO | MAR 03 | APR 03 | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration; AFB - Air Force Base; CECOM - US Army Communications-Electronics Command; CAC-W - US Army CECOM Acquisition Center-Washington; CERDEC - Communications Electronics Research and Development Center; DOI – Department of Interior; GSA - General Services Administration; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; NAWCD - Naval Air Warfare Center Aircraft Division; USAF - US Air Force; VCC - Vicksburg Consolidated Contracting Office; USACC-K - US Army Contracting Command-Korea; NRCC - Northern Region Contracting Center

VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
MACOM AUTOMATION SYSTEMS (BE4162)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | DELL Marketing LP<br>Round Rock, TX | C/FP | ACA, Aberdeen, MD | SEP 03 | NOV 03 | | | YES | NO | |
| FY 2003 | SAGEM MORPHO, INC<br>Tacoma, WA | C/FP | DOC, Ft. McPherson, GA | JUL 03 | JUL 04 | | | YES | NO | |
| FY 2003 | DELL<br>Round Rock, TX | C/FP | GSA, Kansas City, MO | SEP 03 | VAR | | | YES | NO | |
| FY 2003 | CACI<br>Manassas, VA | C/FP | CERDEC, Ft. Monmouth, NJ | SEP 03 | DEC 03 | | | YES | NO | |
| FY 2003 | NAWCAD | MIPR | USAREUR G6, Heidelberg, German | AUG 03 | SEP 03 | | | | YES | NO |
| FY 2004 | TBS<br>St Inigoes, MD | C/FP | GSA and CECOM | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | GSA and CECOM | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Installation Support Modules (ISM)** | | | | | | | | | | |
| FY 2003 | DLT Solutions, Inc.<br>Herndon, VA | F/FP | ITEC4, Alexandria, VA | NOV 02 | NOV 02 | | | YES | NO | |
| FY 2004 | TBS | C/FP | DOI, Herndon, VA | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | DOI, Herndon, VA | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Army Knowledge Enterprise Architecture** | | | | | | | | | | |
| FY 2003 | EER<br>Chantilly, VA | C/FP | NRCC, Ft. Eustis, VA | MAY 03 | APR 03 | | | YES | NO | |

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# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | MACOM AUTOMATION SYSTEMS (BE4162) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | TBS | C/FP | CECOM, Ft. Monmouth, NJ | VAR | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | CECOM, Ft. Monmouth, NJ | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | CECOM, Ft. Monmouth, NJ | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Army Transformation - Concept Development Experimentation Plan (AT-CDEP)** | | | | | | | | | | |
| FY 2003 | Lucent Technologies McLeansville, NC | C/FP | GSA, Atlanta, GA | VAR | VAR | | | YES | NO | |
| FY 2003 | General Dynamics,Inc. Needham, MA | C/FP | GSA, Atlanta, GA | MAY 03 | MAY 03 | | | YES | NO | |
| FY 2003 | Summit Solutions, IC Leavenworth, KS | C/FP | GSA, Atlanta, GA | MAY 03 | MAY 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **TRADOC Institutional Army Tactical Command and Control System Training Base** | | | | | | | | | | |

REMARKS: All quantities and unit costs vary by configuration; AFB - Air Force Base; CECOM - US Army Communications-Electronics Command; CAC-W - US Army CECOM Acquisition Center-Washington; CERDEC - Communications Electronics Research and Development Center; DOI – Department of Interior; GSA - General Services Administration; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; NAWCD - Naval Air Warfare Center Aircraft Division; USAF - US Air Force; VCC - Vicksburg Consolidated Contracting Office; USACC-K - US Army Contracting Command-Korea; NRCC - Northern Region Contracting Center

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# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | MACOM AUTOMATION SYSTEMS (BE4162) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | Mantech Telecommunications Chantilly, VA | C/FP | CECOM, Ft. Monmouth, NJ | JAN 03 | FEB 03 | | | YES | NO | |
| FY 2003 | Computer Sciences Corporation Eatontown, NJ | C/FP | CECOM, Ft. Monmouth, NJ | FEB 03 | FEB 03 | | | YES | NO | |
| . | | | | | | | | | | |
| **Smart Card/Common Access Card (CAC)** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | GSA, Washington, DC | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **National Guard Bureau (NGB)** | | | | | | | | | | |
| FY 2003 | TBS | C/FP | GSA, Washington, DC | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **NETCOM World-Wide Mission** | | | | | | | | | | |
| FY 2003 | Northrop Grumman Greenbelt, MD | C/FP | ITEC4, Ft. Huachuca, AZ | JAN 03 | FEB 03 | | | YES | NO | |
| FY 2003 | Signal Corp Fairfax, VA | C/FP | CECOM, Ft. Huachuca, AZ | VAR | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |

REMARKS: All quantities and unit costs vary by configuration; AFB - Air Force Base; CECOM - US Army Communications-Electronics Command; CAC-W - US Army CECOM Acquisition Center-Washington; CERDEC - Communications Electronics Research and Development Center; DOI – Department of Interior; GSA - General Services Administration; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; NAWCD - Naval Air Warfare Center Aircraft Division; USAF - US Air Force; VCC - Vicksburg Consolidated Contracting Office; USACC-K - US Army Contracting Command-Korea; NRCC - Northern Region Contracting Center

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# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
MACOM AUTOMATION SYSTEMS (BE4162)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Army Single Face to Industry (AFSI)** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Transformation Training Support** | | | | | | | | | | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Regional Medical Distributive Learning** | | | | | | | | | | |
| FY 2003 | ANTEON Fairfax, VA | C/FP | CAC-W, Alexandria, VA | JUN 03 | VAR | | | YES | NO | |
| FY 2003 | Booz Allen & Hamilton McLean, VA | C/FP | CAC-W, Alexandria, VA | AUG 03 | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Virtual Mission (Congressional Add)** | | | | | | | | | | |
| FY 2003 | Booz Allen & Hamilton McLean, VA | C/FP | GovWorks, Herndon, VA | AUG 03 | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | MAR 03 | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration; AFB - Air Force Base; CECOM - US Army Communications-Electronics Command; CAC-W - US Army CECOM Acquisition Center-Washington; CERDEC - Communications Electronics Research and Development Center; DOI – Department of Interior; GSA - General Services Administration; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; NAWCD - Naval Air Warfare Center Aircraft Division; USAF - US Air Force; VCC - Vicksburg Consolidated Contracting Office; USACC-K - US Army Contracting Command-Korea; NRCC - Northern Region Contracting Center

VAR - Multiple contracts awarded/delivered throughout the year.

## Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | MACOM AUTOMATION SYSTEMS (BE4162) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| . | | | | | | | | | | |
| **Army Knowledge Online (Congressional)** | | | | | | | | | | |
| FY 2003 | GTSI Corporation<br>Baltimore, MD | C/FP | USACC-K, Korea | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration; AFB - Air Force Base; CECOM - US Army Communications-Electronics Command; CAC-W - US Army CECOM Acquisition Center-Washington; CERDEC - Communications Electronics Research and Development Center; DOI – Department of Interior; GSA - General Services Administration; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; NAWCD - Naval Air Warfare Center Aircraft Division; USAF - US Air Force; VCC - Vicksburg Consolidated Contracting Office; USACC-K - US Army Contracting Command-Korea; NRCC - Northern Region Contracting Center

VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
PERSONNEL AUTOMATION SYSTEMS (BE4164)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 274.5 | 34.6 | 40.8 | 83.2 | 47.6 | 37.5 | 42.7 | 40.3 | 46.9 | 44.6 | | 692.6 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 274.5 | 34.6 | 40.8 | 83.2 | 47.6 | 37.5 | 42.7 | 40.3 | 46.9 | 44.6 | | 692.6 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 274.5 | 34.6 | 40.8 | 83.2 | 47.6 | 37.5 | 42.7 | 40.3 | 46.9 | 44.6 | | 692.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This budget line provides for procurement of automated data processing equipment (ADPE) for management information systems in the personnel community. These systems conform to Army Knowledge Enterprise Architecture (AKEA) requirements.

**Justification:**
PERSONNEL ENTERPRISE SYSTEM -AUTOMATION (PES-A): PES-A is a multi-component investment that supports the Army Personnel Community comprised of the Active Army, Army National Guard Bureau, Army Reserve, and the Enlisted Records and Evaluation Center (EREC). The PES-A mission is to provide the integrated, automated infrastructure (hardware, software, and telecommunications) and support services for the Army Personnel Community. In support of this mission, PES-A acquires, operates, and maintains the infrastructure, environment, and platforms necessary to operate the applications/databases used by the Army Personnel Community to put the "right people, in the right place, at the right time." The infrastructure and technical support provide by the PES-A investment is critical to the execution of the day-to-day operations for the Army Personnel Community. It is through the PES-A investment that the entire infrastructure and technical support necessary to support all personnel functions during peacetime, mobilization and demobilization, natural disasters, wartime, and personnel mission is acquired, operated, and maintained. More than two million Soldiers depend everyday on the applications used by the Army Personnel Community to create, manipulate, record, and communicate their data and information. Without a strong and integrated infrastructure to serve as the "backbone" for these applications, this data and information would be unavailable to Soldiers, Army leaders, the Department of Defense, and ultimately, Congress. FY05 procures automation infrastructure (which includes hardware and software) and communications capabilities.

US MILITARY ENTRANCE PROCESSING COMMAND JOINT COMPUTER CENTER (USMEPCOM JCC): The JCC consists of automatic data processing resources in support of USMEPCOM and it's users, including the Selective Service System (SSS). The JCC mission includes the management of resources, in full support of USMEPCOM and SSS peacetime and mobilization mission requirements. FY05 procures continued upgrades and replacements with current technology, to include life-cycle replacement. Acquisitions support mission requirements and comply with the principles of life cycle management.

US MILITARY ENTRANCE PROCESSING COMMAND INTEGRATED RESOURCE SYSTEM (USMEPCOM MIRS): MIRS provides the automation and communications capability for USMEPCOM to meet its peacetime, mobilization and wartime military manpower accession mission for the Armed Services. MIRS will interface with recruiting capabilities for the services, incorporating the concept of electronic data sharing using standard Department of Defense (DOD) data elements between USMEPCOM and all the Armed Services recruiting and accession commands, greatly reducing redundant data entry.

| Exhibit P-40C, Budget Item Justification Sheet | Date: February 2004 |
|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | P-1 Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164) |
| Program Elements for Code B Items: | Code: |
| Other Related Program Elements: | |

MIRS continues to improve Military Entrance Processing Stations (MEPS) operations by automating functions previously done manually. This project also includes Computerized Adaptive Testing-Armed Services Vocational Aptitude Battery (CAT-ASVAB), the automated version of the Armed Services Vocational Aptitude Battery test given to determine applicants' mental abilities. FY05 procures servers, printers, scanners, bar code readers, personal computers, and network equipment for continuing life cycle replacement and upgrade of MIRS infrastructure at HQ USMEPCOM and all 65 MEPS throughout the United States and CAT-ASVAB replacement.

US MILITARY ACADEMY (USMA) INFORMATION TECHNOLOGY: The USMA is an accredited institution of higher learning. Many non-DOD affiliations affect mission requirements, specifically, the Accreditation Board of Engineering and Technology, Middle States Accreditation Board, and Computer Science Accreditation Board. These accreditation efforts look at future plans for information technology. To maintain its accreditation standards and to instruct and prepare future Army leaders to operate in the sophisticated high-tech warfare depicted in Joint and Army Visions for 2010 and beyond, USMA must employ in its classrooms and laboratories the latest technology and instructional tools. FY05 procures hardware and software to support technology infrastructure systems essential to every aspect of education, training, and command and control of the USMA and West Point. These include computer labs, upgraded classroom information technology, and shared automation facilities and resources that are critical to the mission of USMA.

DEFENSE CIVILIAN PERSONNEL DATA SYSTEM (DCPDS): Army DCPDS effort supports the standardization of business processes in the civilian personnel functional area and regionalization of civilian personnel offices. DCPDS procures automation infrastructure to support fielding of this DOD-wide system to Army activities receiving the DCPDS capability. Automation infrastructure fielded to Army activities consists of Open System Environment (OSE) compliant data and process servers, user workstations, system peripherals, communications infrastructure, and Commercial-Off-The-Shelf (COTS) software (operating system, DBMS, office automation, etc.), fielded to the central site at Rock Island Arsenal, eight Army Regional Service Centers (RSCs), more than 100 subordinate installation level Customer Support Units (CSUs), Civilian Human Resource Agency, Army Benefits Center at Ft. Riley, and Headquarters at the Hoffman Building. Army automation infrastructure is compatible with the DOD DCPDS application software and integrates with the OSE architecture at Army sustaining base sites. Procurement strategy makes maximum use of existing contracts. This effort is projected to improve DOD-wide productivity over 30% in the civilian personnel management functional area in order to accommodate reductions already applied to out-year Army budget. The initial DCPDS infrastructure acquisition concluded in FY99. FY05 procures equipment for Continuity of Operations (COOP) for the central site (Rock Island Arsenal) and the Hoffman Building in Alexandria, VA. FY05 will also procure partial lifecycle replacement of Army unique applications servers at the Central site and Headquarters Systems and replaces all desktops at Customer Support Units (CSUs), Army Regional Service Centers (RSCs) and partial desktop replacement at the Army Benefit Center at Ft. Riley, Kansas. This system supports the objective transition path of the Transformation Campaign Plan.

US ARMY ACCESSIONS COMMAND INTEGRATED AUTOMATION ARCHITECTURE (AAC-IAA) (FORMERLY ARMY RECRUITING INFORMATION SUPPORT SYSTEM (ARISS)). The US Army Accessions Command Integrated Automation Architecture provides critical automation support for the accessions and recruiting mission, which is conducted primarily in the public space. The AAC-IAA technology infrastructure support system provides increasingly enhanced automation capabilities to all elements of the Accessions Command. This includes support to field recruiters, and guidance counselors at Military Entrance Processing Stations (MEPS), for the Regular Army, Reserves, and Army National Guard recruiters. The AACIAA systems interface with personnel systems and provide essential data on applicants and newly enlisted soldiers. The architecture facilitates response to required changes in Accession business processes, permits reduction of administrative tasks, and eliminates manual reports to leadership. Operationally it feeds leads to recruiters, captures information about applicants, provides sales presentations, supports electronic projection of applicant data to the Military Entrance Processing Stations (MEPS), backs up data on the recruiter's laptop, Coops critical support systems, supports an electronic Daily Production Review (DPR) for Recruiting Station Commanders, maintains historical production data (Data Warehouse) and produces numerous management reports. The Data warehouse provides enhanced capabilities for analysis of mission, production, and is used to help position Accession resources to the best effect.

| Exhibit P-40C, Budget Item Justification Sheet | | Date: February 2004 |
|---|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | | P-1 Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164) |
| Program Elements for Code B Items: | Code: | Other Related Program Elements: |

The AAC-IAA continues deployment of automation to leverage technology in aid of the Cadet Command and Army Recruiters, to meet accession goals in an era of reduced manpower and a shrinking pool of potential applicants. These technology changes are essential to manning the future force. FY05 procures equipment for lifecycle replacement of the infrastructure, and some hardware and software to further the web-centric movement of the accessioning process. It also supports full implementation of the electronic enlistment packet, with necessary support equipment for source document digitization, and electronic records management software and hardware systems for content management. Further, it strengthens data warehouse hardware and other system-wide automation infrastructure to support accessioning operations consistent with Army Knowledge Management strategies and goals.

PERSONNEL TRANSFORMATION-ARMY ENTERPRISE HUMAN RESOURCE (ARMY eHR) SYSTEM. The Personnel Transformation mission is to develop, field, and sustain a relevant, reliable, reachable, Army-wide electronic Human Resource (HR) system using a web-based military/civilian, multi-component Enterprise approach for all HR functions. Funds will develop a laboratory environment for integration of Enterprise resource planning software modules to investigate functionalities of different Commercial-off-the Shelf (COTS)/Government-off-the-Shelf (GOTS) products to develop the best solution for the Army. Army eHR is crucial to meet the Army's needs for developing the necessary interfaces, standards, and gap analyses of the legacy systems for integration in to the Defense Integrated Military Human Resource System (DIMHRS). The purpose of the laboratory is to develop the system and avoid working in a live environment in order to protect the data elements. FY05 funding has been transferred to the STAMIS TACTICAL COMPUTERS (STACOMP) budget line.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>PERSONNEL AUTOMATION SYSTEMS (BE4164) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| Personnel Enterprise System-Automation Hardware/Software | A | | | | 7331 | | | 5212 | | | 6618 | | |
| US Military Entrance Processing Command Joint Computer Center Hardware/Software | A | | | | 824 | | | 969 | | | 348 | | |
| US Military Entrance Processing Command Integrated Resource System Hardware/Software | A | | | | 6885 | | | 4132 | | | 9464 | | |
| US Military Academy Information Technology Hardware/Software | A | | | | 2305 | | | 2290 | | | 2585 | | |
| Defense Civilian Personnel Data System Hardware/Software | A | | | | 6336 | | | 9556 | | | 9203 | | |
| US Army Accession's Command Integrated Automation Architecture System Hardware/Software | A | | | | 18333 | | | 12984 | | | 9268 | | |
| Personnel Transformation-Army Electronic Human Resource System Hardware/Software | A | | | | 4368 | | | 4255 | | | | | |
| MACOM Mission ADP Sustainment | A | | | | | | | | | | | | |
| Congressional FY03 Add allocated to HQ Management Information Systems | A | | | | 36804 | | | | | | | | |
| FY04 Congressional Add allocated to other Strategic Logistics Program | A | | | | | | | 8189 | | | | | |
| **Total** | | | | | **83186** | | | **47587** | | | **37486** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | PERSONNEL AUTOMATION SYSTEMS (BE4164) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Personnel Enterprise System-Automation** | | | | | | | | | | |
| **Hardware/Software** | | | | | | | | | | |
| FY 2003 | ORACLE Reston, VA | C/FP | CECOM, Ft. Monmouth, NJ | MAR 03 | APR 03 | | | YES | NO | |
| FY 2003 | Northrup Grumman Greenbelt, MD | C/FP | GSA-FEDSIM, Alexandria, VA | APR 03 | APR 03 | | | YES | NO | |
| FY 2003 | CDW Government, Inc. Vernon Hills, IL | C/FP | GSA-FEDSIM, Alexandria, VA | MAR 03 | APR 03 | | | YES | NO | |
| FY 2003 | DLT Solutions Herndon, VA | C/FP | GSA-FEDSIM, Alexandria, VA | MAR 03 | APR 03 | | | YES | NO | |
| FY 2003 | Westwood Computer Lake Forest, CA | C/FP | GSA-FEDSIM, Alexandria, VA | MAY 03 | JUL 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | GSA-FEDSIM, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | GSA-FEDSIM, Alexandria, VA | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **US Military Entrance Processing Command** | | | | | | | | | | |
| **Joint Computer Center Hardware/Software** | | | | | | | | | | |
| FY 2003 | Denver Solutions Group Englewood, CO | C/FP | GSA, Chicago, IL | NOV 02 | DEC 02 | | | YES | NO | |
| FY 2003 | Kramer Datapower Rolling Meadows, IL | C/FP | GSA, Chicago, IL | APR 03 | MAY 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | GSA, Chicago, IL | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit cost vary by configuration and site.

DCMA - Defense Contract Management Agency
DOC - Directorate of Contracting
CECOM - US Army Communications-Electronics Command
CAC-W - US Army Communications-Electronics Command (CECOM) Acquisition Center-Washington
GSA - General Services Administration
GSA-FEDSIM - General Services Administration-Federal Systems Integration Management
GTSI - Government Technology Services, Inc
NICP - Navy Inventory Control Point

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
PERSONNEL AUTOMATION SYSTEMS (BE4164)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2005 | TBS | C/FP | GSA, Chicago, IL | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **US Military Entrance Processing Command** | | | | | | | | | | |
| **Integrated Resource System** | | | | | | | | | | |
| **Hardware/Software** | | | | | | | | | | |
| FY 2003 | Lockheed-Martin Springfield, VA | C/FP | DCMA, Fort Monmouth, NJ | DEC 02 | JAN 03 | | | YES | NO | |
| FY 2003 | SAIC San Diego, CA | C/FP | NICP, Mechanicsburg, PA | MAR 03 | APR 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **US Military Academy Information** | | | | | | | | | | |
| **Technology Hardware/Software** | | | | | | | | | | |
| FY 2003 | CDW Government, Inc. Vernon Hills, IL | C/FP | DOC, West Point, NY | DEC 02 | JAN 03 | | | YES | NO | |
| FY 2003 | MA Federal, Inc. DBA IGOV.COM McLean, VA | C/FP | DOC, West Point, NY | DEC 02 | JAN 03 | | | YES | NO | |
| FY 2003 | Cable Express Corp. Syracuse, NY | C/FP | DOC, West Point, NY | MAR 03 | MAR 03 | | | YES | NO | |

REMARKS: All quantities and unit cost vary by configuration and site.
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# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
PERSONNEL AUTOMATION SYSTEMS (BE4164)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2003 | Federal Data Corporation<br>Greenbelt, MD | C/FP | DOC, West Point, NY | MAR 03 | APR 03 | | | YES | NO | |
| FY 2003 | DELL Marketing L.P.<br>Round Rock, TX | C/FP | DOC, West Point, NY | VAR | VAR | | | YES | NO | |
| FY 2003 | Essence Tech, Inc.<br>Arcadia, CA | C/FP | DOC, West Point, NY | MAR 03 | APR 03 | | | YES | NO | |
| FY 2003 | Intelleges, Inc.<br>Brooklyn Heights, NY | C/FP | DOC, West Point, NY | MAR 03 | MAY 03 | | | YES | NO | |
| FY 2003 | Northrup Grumman<br>Greenbelt, MD | C/FP | DOC, West Point, NY | VAR | VAR | | | YES | NO | |
| FY 2003 | IBM Global Services Federal<br>Bethesda, MD | C/FP | DOC, West Point, NY | JUL 03 | AUG 03 | | | YES | NO | |
| FY 2003 | GTSI<br>Chantilly, VA | C/FP | DOC, West Point, NY | MAY 03 | JUN 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | DOC, West Point, NY | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | DOC, West Point, NY | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Defense Civilian Personnel Data** | | | | | | | | | | |
| **System Hardware/Software** | | | | | | | | | | |
| FY 2003 | Northrop Grumman<br>Reston, VA | C/FP | CAC-W, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | GTSI<br>Sterling, VA | C/FP | CAC-W, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | TELOS<br>Ashburn, VA | C/FP | CAC-W, Alexandria, VA | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit cost vary by configuration and site.
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GSA-FEDSIM - General Services Administration-Federal Systems Integration Management
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# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
PERSONNEL AUTOMATION SYSTEMS (BE4164)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2004 | Hewlet Packard/COMPAQ Omaha, NE | C/FP | CAC-W, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | CAC-W, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | CAC-W, Alexandria, VA | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **US Army Accession's Command** | | | | | | | | | | |
| **Integrated Automation Architecture** | | | | | | | | | | |
| **System Hardware/Software** | | | | | | | | | | |
| FY 2003 | Northrup Grumman Greenbelt, MD | C/FP | GSA, Huntsville, AL | VAR | VAR | | | YES | NO | |
| FY 2003 | CDW Government, Inc. Vernon Hills, IL | C/FP | GSA, Huntsville, AL | VAR | VAR | | | YES | NO | |
| FY 2003 | TELOS Herndon, VA | C/FP | GSA, Huntsville, AL | VAR | VAR | | | YES | NO | |
| FY 2003 | IBM Bethesda, MD | C/FP | GSA, Huntsville, AL | VAR | VAR | | | YES | NO | |
| FY 2003 | WrightLine Chicago, IL | C/FP | GSA, Huntsville, AL | VAR | VAR | | | YES | NO | |
| FY 2003 | SYBASE Bethesda, MD | C/FP | GSA, Huntsville, AL | JUN 03 | JUL 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | GSA, Huntsville, AL | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | GSA, Huntsville, AL | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit cost vary by configuration and site.
DCMA - Defense Contract Management Agency
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CECOM - US Army Communications-Electronics Command
CAC-W - US Army Communications-Electronics Command (CECOM) Acquisition Center-Washington
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# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | PERSONNEL AUTOMATION SYSTEMS (BE4164) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| . | | | | | | | | | | |
| **Personnel Transformation-Army Electronic** | | | | | | | | | | |
| **Human Resource System Hardware/Software** | | | | | | | | | | |
| FY 2003 | SAIC Florrissant, MO | C/FP | GSA-FEDSIM, Alexandria, VA | FEB -3 | MAR 03 | | | YES | NO | |
| FY 2003 | PeopleSoft Govt & Ed Bethesda, MD | C/FP | ITEC4, Alexandria, VA | JUN 03 | JUL 03 | | | | | |
| FY 2003 | Westwood Computer Corp Chantilly, VA | C/FP | GSA-FEDSIM, Alexandria, VA | AUG 03 | SEP 03 | | | | | |
| FY 2003 | Booz Allen Hamilton McLean, VA | C/FP | GSA-FEDSIM, Alexandria, VA | SEP 03 | OCT 03 | | | | | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit cost vary by configuration and site.

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DOC - Directorate of Contracting
CECOM - US Army Communications-Electronics Command
CAC-W - US Army Communications-Electronics Command (CECOM) Acquisition Center-Washington
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# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
LOGISTICS AUTOMATION SYSTEMS (BE4166)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 91.7 | 5.0 | 3.4 | 2.3 | 3.9 | 2.5 | 3.6 | 3.6 | 3.5 | 3.5 | | 122.9 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 91.7 | 5.0 | 3.4 | 2.3 | 3.9 | 2.5 | 3.6 | 3.6 | 3.5 | 3.5 | | 122.9 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 91.7 | 5.0 | 3.4 | 2.3 | 3.9 | 2.5 | 3.6 | 3.6 | 3.5 | 3.5 | | 122.9 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This budget line funds automation initiatives that support transportation, cargo movement, and re-supply under the Army Strategic Mobility Program (ASMP), begun in part as a result of lessons learned from Operation Desert Shield/Storm and the Congressionally mandated Mobility Requirements Study (MRS). The Army is changing its warfighting strategy from a forward deployed force to a Continental United States (CONUS) based force capable of rapid deployment worldwide. At the center of this strategy of rapid force movement are a number of transportation automated systems that facilitate/expedite force movement and re-supply.

**Justification:**
WORLDWIDE PORT SYSTEM (WPS): WPS is a Surface Deployment and Distribution Command (SDDC) Automated Information System (AIS) initiative essential to effective force projection, in transit visibility, and the Army's strategy for rapid power projection to meet unspecified threats. In support of the Army Strategic Mobility Program (ASMP), WPS provides movement control for unit equipment and sustainment cargo while in the transportation pipeline. The ASMP was initiated as a result of lessons learned from Operation Desert Shield/Storm and the Congressionally mandated MRS. Now fully fielded; WPS supports SDDC ocean terminals, US Navy port activities worldwide, Forces Command (FORSCOM) Reserve Component Transportation Terminal Units, and Active Component Automated Cargo Documentation Detachments with worldwide war fighting support missions. Compact and transportable, WPS substantially increases the ability of the Defense Transportation System to provide in-transit visibility information to the Combatant Commanders and United States Transportation Command (USTRANSCOM), while reducing the personnel required to operate the system and the transportation required to deploy the system to remote places. WPS replaced four aging Automated Information Systems (AIS) that supported ocean terminal management and cargo documentation missions during peace and war. FY05 procures engineering, furnishing, installing, and testing of hardware and software to maintain and update the Worldwide Port System (WPS) at sites worldwide.

AUTOMATED AIR LOAD PLANNING SYSTEM (AALPS): AALPS is a knowledge-based "expert system" that assists users with aircraft planning. AALPS uses an artificial intelligence methodology to load plan for aircraft in near real time. The system takes data input of equipment and personnel, establishes gross load planning information, and quickly produces fully executable load plans for either a single mission, brigade-sized deployment or multiple division-sized airlifts. AALPS is an approved migration system. Although AALPS is a joint system, the Army is designated as the system proponent, responsible for developing, implementing, and fielding it to the Army, Marine Corps, Navy, and Air Force. Army provides funding for Army sites only; the respective service proponent funds any unique functionality, hardware, and training.

| Exhibit P-40C, Budget Item Justification Sheet | Date: February 2004 |
|---|---|
| Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment | P-1 Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166) |

| Program Elements for Code B Items: | Code: | Other Related Program Elements: |
|---|---|---|
| | | |

Funding procures hardware and software for Army users, supplying them with a deployable automated platform for developing load plans and manifests, which will be used in air deployments and in determining airlift requirements during contingency planning operations. Fielding locations include Ft Bragg, Ft Campbell, Ft Stewart, Ft Benning, Ft Drum, Ft Hood, Ft Lewis, United States Army Europe (USAREUR), Schofield Barracks, Ft Eustis, Ft Bliss, Ft Riley, Ft Sill, Ft Carson, Ft Richardson, Ft Polk, Ft Irwin, Ft Huachuca, Ft Lee, Ft McCoy, Ft McPherson, and Ft Dix. FY05 funds procure replacement hardware, associated peripherals and configuration management services to supports AALPS development and training efforts.

INTEGRATED COMPUTERIZED DEPLOYMENT SYSTEM (ICODES): ICODES is a joint decision-support system developed to assist users with planning and executing the loading and stowage of military cargoes aboard military and commercial ships, rail cars and trucks. ICODES enables users to track cargo movements from the fort through the port, onto the ship for stowage and into the port of debarkation. This application's supporting architecture incorporates service unique business practices and enables the joint community to easily produce, exchange, and interpret multi-modal cargo movement plans and reports through a single software application. Other features and functions assist users by providing higher quality alternative solutions to complex loading and discharge problems. ICODES integrates multiple expert systems, knowledge bases, databases, and graphical user interfaces within a computer-based, distributed and cooperative operational environment. FY05 procures hardware and software necessary to continue fielding of the ICODES to authorized users.

INTRANSIT VISIBILTY/AUTOMATIC IDENTIFICATION TECHNOLOGY (ITV/AIT): ITV/AIT is a suite of technologies that enables the automatic capture of source data rapidly and accurately and transfer of the data to Automated Information System (AIS) with little or no human intervention. This enhances the ability to identify, track, document, and control deployment and redeployment of forces, equipment, personnel and sustainment cargo. ITV/AIT will streamline the Military Traffic Management Command and Army logistics business process and enhance its war fighting capability. The ITV/AIT devices purchased, configured, and installed, will be integrated with other components of the DOD AIT infrastructure to improve interoperability. FY05 procures hand-held readers and interrogators, business process servers for receiving, storing and forwarding ITV/AIT transactionsfrequency identification tags.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>LOGISTICS AUTOMATION SYSTEMS (BE4166) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| . | | | | | | | | | | | | | |
| Worldwide Port System (WPS) | A | | | | 814 | | | 832 | | | 865 | | |
| . | | | | | | | | | | | | | |
| Automated Air Load Planning System (AALPS) | A | | | | 344 | | | 346 | | | 350 | | |
| . | | | | | | | | | | | | | |
| Integrated Computerized Deployment System (ICODES) | A | | | | 180 | | | 263 | | | 250 | | |
| . | | | | | | | | | | | | | |
| Intransit Visibility/Automatic Identification Technology (ITV/AIT) | A | | | | 952 | | | 1077 | | | 1041 | | |
| . | | | | | | | | | | | | | |
| Hazardous Substance Management System (HSMS) | A | | | | | | | 631 | | | | | |
| . | | | | | | | | | | | | | |
| FY04 Congressional Add allocated to Strategic Logistics Program | A | | | | | | | 704 | | | | | |
| . | | | | | | | | | | | | | |
| All quantities and unit costs vary by configuration for all programs | | | | | | | | | | | | | |
| **Total** | | | | | **2290** | | | **3853** | | | **2506** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
LOGISTICS AUTOMATION SYSTEMS (BE4166)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Worldwide Port System (WPS)** | | | | | | | | | | |
| FY 2003 | Software Spectrum<br>Liberty Lake, WA | C/FP | SDDC, Alexandria, VA | FEB 03 | MAR 03 | | | YES | NO | |
| FY 2003 | Digital Environmental Solution<br>Plano, TX | C/FP | SDDC, Alexandria, VA | APR 03 | MAY 03 | | | YES | NO | |
| FY 2003 | Govt. Technology Services<br>Chantilly, VA | C/FP | SDDC, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | Symbol Technologies, Inc.<br>Holtsville, NY | C/FP | SDDC, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | Ted Dasher Inc.<br>Birmingham, AL | C/FP | SDDC, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | Data Systems Hardware, Inc.<br>Sterling, VA | C/FP | SDDC, Alexandria, VA | JUN 03 | JUL 03 | | | YES | NO | |
| FY 2003 | Force3<br>Crofton, MD | C/FP | SDDC, Alexandria, VA | AUG 03 | SEP 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | SDDC, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | SDDC, Alexandria, VA | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Automated Air Load Planning System (AALPS)** | | | | | | | | | | |
| FY 2003 | AT&T Systems, Inc.<br>Silver Spring, MD | C/FP | SDDC, Alexandria, VA | JAN 03 | FEB 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.
SDDC - Surface Deployment and Distribution Command
VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
LOGISTICS AUTOMATION SYSTEMS (BE4166)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2005 | TBS | C/FP | TBS | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Integrated Computerized Deployment** | | | | | | | | | | |
| **System (ICODES)** | | | | | | | | | | |
| FY 2003 | Govt. Technology Services Chantilly, VA | C/FP | SDDC, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2003 | American Reliance, Inc Arcadia, CA | C/FP | SDDC, Alexandria, VA | AUG 03 | SEP 03 | | | YES | NO | |
| FY 2003 | Ganson Engineering Lake Havasu - Havasu, AZ | C/FP | SDDC, Alexandria, VA | AUG 03 | SEP 03 | | | YES | NO | |
| FY 2003 | GTSI Chantilly, VA | C/FP | SDDC, Alexandria, VA | AUG 03 | SEP 03 | | | YES | NO | |
| FY 2004 | TBS | C/FP | SDDC, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2005 | TBS | C/FP | SDDC, Alexandria, VA | VAR | VAR | | | YES | NO | |
| . | | | | | | | | | | |
| **Intransit Visibility/Automatic** | | | | | | | | | | |
| **Identification Technology (ITV/AIT)** | | | | | | | | | | |
| FY 2003 | Technical & Mgmt.Services Corp Calverton, MD | C/FP | SDDC, Alexandria, VA | VAR | VAR | | | YES | NO | |
| FY 2004 | TBS | C/FP | SDDC, Alexandria, VA | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.
SDDC - Surface Deployment and Distribution Command
VAR - Multiple contracts awarded/delivered throughout the year.

## Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | LOGISTICS AUTOMATION SYSTEMS (BE4166) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| FY 2005 | TBS | C/FP | SDDC, Alexandria, VA | VAR | VAR | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.
SDDC - Surface Deployment and Distribution Command
VAR - Multiple contracts awarded/delivered throughout the year.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
JOINT COMPUTR AIDED ACQ & LOG SPT (WA1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 118.1 | 66.0 | 20.3 | 2.5 | | | | | | | | 206.9 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 118.1 | 66.0 | 20.3 | 2.5 | | | | | | | | 206.9 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 118.1 | 66.0 | 20.3 | 2.5 | | | | | | | | 206.9 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Joint Computer-Aided Acquisition and Logistics Support (JCALS) will provide all military services with automated tools to support improved business processes associated with managing, acquiring, improving, publishing, stocking, and distributing technical manuals (TMs). In addition, JCALS provides a distributed communications/automation infrastructure capable of integrating digitized business and technical data that supports a weapon system's acquisition and logistics life cycle. JCALS is data-driven and based on a robust information system architecture that can support additional capabilities beyond TMs. JCALS provides interfaces with over 20 legacy systems and will replace seven legacy systems throughout the Joint Services.

At the JCALS sites, hardware and software configurations are dependent on each site's organization and functions, processing needs, and role in the overall system. The system provides local and wide area communications processing; distributes, manages, updates, and replicates data throughout the system; and delivers the applications and functions to the users' workstations. The system architecture includes a central site for user support, system monitoring, life cycle software support, maintenance, and troubleshooting. This system supports the Current-to-Objective transition path of the Transformation Campaign Plan (TCP).

**Justification:**
There are no FY05 funds requested.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>JOINT COMPUTR AIDED ACQ & LOG SPT (WA1000) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| . | | | | | | | | | | | | | |
| Joint Computer-Aided Acquisition and Logistics Support (JCALS) | | | | | | | | | | | | | |
| Hardware Investment | A | | | | 1780 | | | | | | | | |
| Software Investment | A | | | | 344 | | | | | | | | |
| Site Fielding and Activation (Installation/Integration) | A | | | | 344 | | | | | | | | |
| . | | | | | | | | | | | | | |
| **Total** | | | | | **2468** | | | | | | | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

| Appropriation/Budget Activity/Serial No: | Weapon System Type: | P-1 Line Item Nomenclature: |
|---|---|---|
| Other Procurement, Army / 2 / Communications and Electronics Equipment | | JOINT COMPUTR AIDED ACQ & LOG SPT (WA1000) |

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **Joint Computer-Aided Acquisition and Logistics Support (JCALS)** | | | | | | | | | | |
| **Hardware Investment** | | | | | | | | | | |
| FY 2003 | Computer Systems Corp. Moorestown, NJ | T&M/FFP | ITEC4, Alexandria, VA | FEB 03 | JUN 03 | | | YES | NO | |
| **Software Investment** | | | | | | | | | | |
| FY 2003 | Computer Systems Corp. Moorestown, NJ | T&M/FFP | ITEC4, Alexandria, VA | FEB 03 | JUN 03 | | | YES | NO | |
| . | | | | | | | | | | |

REMARKS: All Unit costs for all years vary by configuration.
FFP - Firm Fixed Price
ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center
T&M - Time and Materials

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 1145.8 | 97.9 | 88.0 | 73.4 | 63.2 | 48.5 | 31.4 | 29.6 | 30.4 | 41.4 | | 1649.6 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 1145.8 | 97.9 | 88.0 | 73.4 | 63.2 | 48.5 | 31.4 | 29.6 | 30.4 | 41.4 | | 1649.6 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 1145.8 | 97.9 | 88.0 | 73.4 | 63.2 | 48.5 | 31.4 | 29.6 | 30.4 | 41.4 | | 1649.6 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The RCAS is an Automated Information System (AIS) that will provide the Army the capability to manage and mobilize Army National Guard and Army Reserve forces more effectively. The RCAS supports the full spectrum of Army Reserve Component operations and achieves information economies of scale and seamless interoperability through centralized data management; common interfaces and applications; shared, tailorable databases; and a standard, open systems architecture. The RCAS links over 57,000 PC-based workstations at 10,500 Guard and Reserve units at over 4,000 sites located in 54 states, territories and the District of Columbia. The RCAS project was restructured in FY95 to constrain cost growth, establish a realistic requirements baseline and leverage new information management technology. The RCAS Mission Need Statement was re-validated on 5 March 1996. The RCAS program goals and functional requirements were documented in the RCAS Operational Concept Description, April 1996. The restructured project approach was approved by the RCAS General Officer Steering Committee, the Office of the Secretary of Defense, Major Automated Information Systems Review Council (OSD MAISRC) and Congress in September 1996.

**Justification:**
The RCAS Acquisition Strategy focused on a combination of evolutionary and incremental development approaches delivering hardware and software functionality in eight increments. These increments, defined in a "rolling wave," evolutionary process, satisfy user-validated requirements in the order of priority established by the Army National Guard and Army Reserve. Increment One, completed in FY01, 18 months ahead of schedule, delivered the RCAS infrastructure through wide area network (WAN) inter-connectivity and COTS hardware/software products, providing the user with immediate capability to meet unit administration, mobilization and communication needs. Increments Two through Seven delivered added data servers, software encryption, and functionality in the areas of: logistics force authorization, training, human resources safety and occupational health and management mobilization planning, force management, and civilian personnel. Increment Eight, the final increment underwent a Milestone IIIg fielding review in August 2003 was approved for fielding in October 2003. Effective with FY04, the program successfully transitioned to the sustaining phase and is now focused on modernizing the RCAS infrastructure and maintaining functional software through its life cycle.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Amy / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 | $000 | Each | $000 |
| PRODUCTION | A | | | | | | | | | | | | |
| ADP Equipment (Initial) | A | | | | | | | | | | | | |
| ADP Equipment (Replacement) | A | | | | 54886 | 1 | 54886 | 63216 | 1 | 63216 | 48467 | 1 | 48467 |
| ADP Software | A | | | | 1865 | 1 | 1865 | | | | | | |
| **SUBTOTAL** | | | | | **56751** | | | **63216** | | | **48467** | | |
| FIELDING | A | | | | 474 | 1 | 474 | | | | | | |
| SUSTAINMENT | A | | | | 7208 | 1 | 7208 | | | | | | |
| PROGRAM MGT/OPERATIONS | A | | | | 3422 | 1 | 3422 | | | | | | |
| SYSTEM ENGINEERING | A | | | | 3812 | 1 | 3812 | | | | | | |
| AWARD FEE | A | | | | 1692 | 1 | 1692 | | | | | | |
| **SUBTOTAL** | | | | | **16608** | | | | | | | | |
| **Total** | | | | | **73359** | | | **63216** | | | **48467** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost $000 | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| **PRODUCTION** | | | | | | | | | | |
| FY 2002 | Science Applications Int Corp<br>Vienna, VA | Option | CECOM/ITEC4 | Oct 01 | Oct 01 | 1 | 35290 | Yes | No | |
| FY 2003 | Science Applications Int Corp<br>Vienna, VA | Option | ITEC4 | Oct 02 | Oct 02 | 1 | 1865 | Yes | No | |
| FY 2003 | Science Applications Int Corp<br>Vienna, VA | Option | ITEC4 | Oct 02 | Oct 02 | 1 | 56224 | Yes | No | |
| FY 2004 | SRA<br>Fairfax, VA | IDIQ | NGB | Oct 03 | Apr 04 | 1 | 45789 | Yes | No | 11-02 |
| FY 2005 | SRA<br>Fairfax, VA | IDIQ | NGB | Oct 04 | Apr 05 | 1 | 48832 | Yes | No | 11-02 |

REMARKS: The RCAS is an integrated automated information system consisting of myriad Commercial-Off-The-Shelf (COTS) hardware components, e.g. telecommunications equipment, routers, PCs, printers, servicers, etc., all configured to support one RCAS. FY02-03 Unit costs only reflect hardware and software acquisition costs. Other essential contract costs associated with the development and fielding of the system are not included in the unit cost.

FY03-FY05 ADP equipment (replacement category on P5) provides for replacement of hardware infrastructure. The dollar amounts identified will enable replacement of aging hardware infrastructure fielded earlier in the system's life cycle. Hardware replacement is programmed on a 5 year cycle.

Contract award dates for annual renewals of the base contract awarded in 1991. In FY03 the Project Management Office awarded a contract with Systems Research and Applications (SRA) that acquired a single system integrator to provide support during the sustainment phase of the system's lifecycle.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
AFRTS (BZ8480)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 75.5 | 1.5 | 2.5 | 2.5 | 2.5 | 1.8 | 3.5 | 2.0 | 3.1 | 3.1 | | 97.9 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 75.5 | 1.5 | 2.5 | 2.5 | 2.5 | 1.8 | 3.5 | 2.0 | 3.1 | 3.1 | | 97.9 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 75.5 | 1.5 | 2.5 | 2.5 | 2.5 | 1.8 | 3.5 | 2.0 | 3.1 | 3.1 | | 97.9 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
The Armed Forces Radio and Television Service (AFRTS) provides American language broadcast services to Department of Defense (DOD) personnel and family members stationed overseas. AFRTS is the only mass communications support to overseas warfighting Combatant Commanders for dissemination of emergency, safety, and command information during peacetime, wartime, and Operations Other Than War (OOTW). AFRTS facilities operate 24 hours per day to broadcast radio and television programming to nearly 500,000 soldiers, sailors, airmen, marines, DOD civilians, and family members in accordance with DOD Directive 5122.10. Overseas wartime operational Combatant Commanders consider AFRTS a "combat multiplier" and an essential "quality of life" issue for maintaining and enhancing the morale, readiness, and well-being of overseas troops, DOD personnel, and their families. AFRTS service has become increasingly important for dissemination of timely information as the Army shifts resources in support of contingency, peacekeeping, and wartime operations. Congress mandates that AFRTS provide the same type of radio and television services to personnel deployed overseas that are available to American citizens in the United States.

**Justification:**
FY 05 procures the life cycle replacement of radio and television broadcast production, automation, transmission and distribution systems and procurement of Satellite Production Vehicle (SPV) system for use in support of AFRTS current and contingency operations worldwide. The mass communications broadcast mission of AFRTS is not duplicated by the strategic communication mission of the Army or other services. AFRTS is the only means of direct communication from the President of the United States through Combatant Commanders to US deployed forces worldwide. Plant-in-place broadcast equipment and mobile systems must remain flexible and capable to enable Commanders at every level to communicate with deployed forces and serve as a force multiplier during natural disasters, civil disturbances and declared and undeclared conflicts throughout the world.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ITEMS LESS THAN $5.0M (A/V) (BK5289)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 136.7 | 4.7 | 5.9 | 7.4 | 3.9 | 1.6 | 6.4 | 6.5 | 6.4 | 6.8 | | 186.1 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 136.7 | 4.7 | 5.9 | 7.4 | 3.9 | 1.6 | 6.4 | 6.5 | 6.4 | 6.8 | | 186.1 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 136.7 | 4.7 | 5.9 | 7.4 | 3.9 | 1.6 | 6.4 | 6.5 | 6.4 | 6.8 | | 186.1 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
VISUAL INFORMATION SYSTEMS PROGRAM (VISP): The VISP is a centrally managed program that supports Visual Information (VI) processes for all Army regions and Headquarters, Department of the Army (HQDA) Field Operating Agencies (FOAs). Phase I of the DoD VI Management System (VIMS) was implemented in FY04, to include nine replacement systems for the garrisons. Phase II will be implemented in FY05 and Phase III in FY06, while regional multimedia activities are stood up. Currently there are approximately 150 authorized VI activities that have a television(TV)/Multimedia capability; Phase III will reduce these activities to 10-12 Continental United States(CONUS) regional activities. Where possible, existing digital equipment will be pulled from garrison activities and co-located in these regional facilities. VISP funds will then be used to complete the modernization of these facilities with the latest digital technology and provide for three to four mobile production teams, per regional facility, to travel throughout a region to support customer requirements. The VISP will continue to be the method by which VI investment requirements will be collected and prioritized to upgrade for these regional facilities and to fund hardware and software upgrades to the DoD VIMS.

COMBAT CAMERA: Combat camera equipment is used to support Army Combat Camera unit requirements to produce video documentation of combat and combat support operations. The combat camera mobile units, both regular Army and Reserve Components, are required to support theater headquarters and field units to accomplish digital motion video photo and still photo editing in support of documentation of combat and combat support operations.

**Justification:**
VISUAL INFORMATION SYSTEMS PROGRAM (VISP): FY05 funds will be used to purchase initial hardware and software to implement Phase II of the DoD Enterprise package (VI Management System (VIMS)) to place Army imagery on-line and make images accessible to all customers behind the Army Knowledge Online (AKO) portal. This will allow the installation Directorate of Information Management (DOIM), in support of server consolidation, to remove the servers currently being used to store this imagery at the installation level.

COMBAT CAMERA: FY05 funds procure hardware, software, fielding, shelter modifications, and program management costs. Funds will be used to acquire motion video hardware and software that will be fielded with Army combat camera units, and also upgrade the still photography capabilities of combat camera units through the acquisition of current generation digital cameras and night vision accessories.

| Exhibit P-5, Weapon OPA2 Cost Analysis | Appropriation/Budget Activity/Serial No.<br>Other Procurement, Army / 2 /<br>Communications and Electronics Equipment | P-1 Line Item Nomenclature:<br>ITEMS LESS THAN $5.0M (A/V) (BK5289) | Weapon System Type: | Date:<br>February 2004 |
|---|---|---|---|---|

| OPA2 Cost Elements | ID CD | FY 03 | | | FY 04 | | | FY 05 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost |
| | | $000 | Units | $000 | $000 | Units | $000 | $000 | Units | $000 |
| . | | | | | | | | | | |
| Visual Information Systems Program(VISP) Procurement actions consisting of one or more items of Visual Information Equipment. Individual items are listed in the VISP for year indicated. The Army maintains a priority listing. | A | 6756 | | | 3365 | | | 1138 | | |
| . | | | | | | | | | | |
| Combat Camera -Motion video hardware, software, shelter modifications, and program management costs | A | 645 | | | 485 | | | 486 | | |
| . | | | | | | | | | | |
| . | | | | | | | | | | |
| . | | | | | | | | | | |
| Quantities and unit costs vary by configuration for all programs | | | | | | | | | | |
| . | | | | | | | | | | |
| **Total** | | **7401** | | | **3850** | | | **1624** | | |

# Exhibit P-5a, Budget Procurement History and Planning

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
ITEMS LESS THAN $5.0M (A/V) (BK5289)

| WBS Cost Elements: | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Units | Unit Cost $ | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|
| . | | | | | | | | | | |
| **Visual Information Systems Program(VISP)** | | | | | | | | | | |
| FY 2003 | VAR | C/FP | DOD T-ASA, March ARB, CA | VAR* | VAR* | | | YES | NO | |
| FY 2004 | Tobyhanna Army Depot Tobyhanna, PA | C/FP | DOD T-ASA, March ARB, CA | VAR* | VAR* | | | YES | NO | |
| FY 2005 | Tobyhanna Army Depot Tobyhanna, PA | C/FP | DOD T-ASA, March ARB, CA | VAR* | VAR* | | | YES | NO | |
| . | | | | | | | | | | |
| **Combat Camera -Motion video hardware, software, shelter modifications, and program management costs** | | | | | | | | | | |
| FY 2003 | Tobyhanna Army Depot Tobyhanna, PA | MIPR | CECOM, Ft Monmouth, NJ | JAN 03 | APR 04 | | | YES | NO | |
| FY 2004 | Tobyhanna Army Depot Tobyhanna, PA | MIPR | CECOM, Ft Monmouth, NJ | MAR 04 | DEC 04 | | | YES | NO | |
| FY 2005 | Tobyhanna Army Depot Tobyhanna, PA | MIPR | CECOM, Ft Monmouth, NJ | MAR 05 | DEC 05 | | | YES | NO | |

REMARKS: All quantities and unit costs vary by configuration.
DOD T-ASA - Department of Defense Television-Audio Support Activity
VAR - VISP items are procured from contracts with a variety of manufacturers for various sites.
VAR* - Award date and date of first delivery varies as items are procured from multiple contracts throughout the year. The Army maintains a priority procurement listing in the VISP for years indicated.
CECOM - U.S. Army Communications & Electronics Command

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
ITEMS LESS THAN $5M (SURVEYING EQUIPMENT) (BL5300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | | | 0.6 | 1.0 | 2.0 | 2.3 | 2.9 | 1.7 | 2.0 | 2.0 | | |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | | | 0.6 | 1.0 | 2.0 | 2.3 | 2.9 | 1.7 | 2.0 | 2.0 | Continuing | Continuing |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | | | 0.6 | 1.0 | 2.0 | 2.3 | 2.9 | 1.7 | 2.0 | 2.0 | Continuing | Continuing |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This budget line supports the procurement and upgrade of the Automated Integrated Survey Instrument (AISI) (both Long and Short versions), Digital Levels, Topographic Supplemental Survey Set, General Purpose Survey Set, Hydrographic Survey Set and the Sketch Set. This equipment supports the survey mission of both the Topographic and Construction Engineer. Capabilities provided by this equipment enable engineers to establish the geodetic control necessary to support Artillery (e.g., placement of weapons platforms), Aviation (e.g., aircraft registration, safety surveys) and Topographic support. Additionally, this equipment supports Construction Engineering surveys (e.g., roads, buildings, logistics sites, staging areas, airfield construction). Software functionality, included as part of this procurement, allows the user to accomplish the design work necessary for site design and construction (e.g., materiel calculations, labor, resources). This system supports the Current-to-Future Force transition path of the Transformation Campaign Plan (TCP).

**Justification:**
FY05 procures the AISI for National Guard and Army Reserve units. Additionally, funding initiates procurement of the Digital Levels (the modernization of existing automated levels) for Active Duty, Reserve and National Guard units.

# Exhibit P-40, Budget Item Justification Sheet

Date: February 2004

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature
PRODUCTION BASE SUPPORT (C-E) (BF5400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

| | Prior Years | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 107.6 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.5 | 0.5 | 0.5 | 0.5 | | 111.5 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 107.6 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.5 | 0.5 | 0.5 | 0.5 | | 111.5 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 107.6 | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | 0.5 | 0.5 | 0.5 | 0.5 | | 111.5 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

**Description:**
This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace Army-owned industrial facilities used in production testing of Communications and Electronic materiel. It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment generally provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at the Electronic Proving Ground (EPG), Fort Huachuca, AZ (formerly under management by White Sands Missile range). This project supports all transition paths of the Army Transformation from the Current to the Future Force.

**Justification:**
FY05 procures: a real-time graphics data display system and range intercommunications system for the Instrumented Test Range which allows test officers and customers to collect data for post-test analysis and viewing test related information on the graphics workstation displays in real-time; replacement signal generators, antennas and power amplifiers for electromagnetic interference testing; an automated data collection/reduction system to monitor and record system performance data during Global Positioning System (GPS) receiver testing; instrumentation to monitor and record GPS interference signal levels (both intentional and unintentional) during Electronic warfare testing; GPS location transponders used to track various ground targets; and communication emitter systems which are state-of-the-art actual threat emitter systems with the capability of transmitting and receiving different radio signal modulation types (replacing current surrogate systems and providing true, validated threat environments, and permitting valid, complete, and accurate test and evaluation of Command, Control and Communications systems and Intelligence and Electronic Warfare systems) - the new systems will cover a much broader range of today's military communication frequencies and modulations. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded it's economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.