

DRAFT

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2011 Budget Estimates

OTHER PROCUREMENT, ARMY
Communications and Electronics Equipment
Budget Activity 2

APPROPRIATION

February 2010

Department of the Army
FY2011 Procurement Program
President's Budget FY2011

Other Procurement, Army
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		FY09 Totals	FY10 Totals	FY11 Base	FY11 OCO	FY11 Totals	
<i>COMM - JOINT COMMUNICATIONS</i>							
22	JOINT COMBAT IDENTIFICATION MARKING SYSTEM (BA0521)	A	12,850	11,830	11,411	11,411	
23	WIN-T - GROUND FORCES TACTICAL NETWORK (BW7100)	A	396,640	555,982	421,798	8,163	429,961
24	JCSE EQUIPMENT (USREDCOM) (BB5777)		4,102	4,853	4,690	4,690	
	<i>SUB-ACTIVITY TOTAL</i>		<u>413,592</u>	<u>572,665</u>	<u>437,899</u>	<u>8,163</u>	<u>446,062</u>
<i>COMM - SATELLITE COMMUNICATIONS</i>							
25	DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)		63,702	144,650	115,744	115,744	
26	SHF TERM (BA9350)		4,285	93,821	14,198	62,415	76,613
27	SAT TERM, EMUT (SPACE) (K77200)		805	651	662	662	
28	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)	B	94,231	125,991	32,193	13,500	45,693
29	SMART-T (SPACE) (BC4002)		85,035	86,923	10,285	10,285	
30	SCAMP (SPACE) (BC4003)		990	1,828	930	930	
31	GLOBAL BRDCST SVC - GBS (BC4120)		37,681	6,827	4,586	4,586	
32	MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)		9,857	26,753	1,506	1,506	
	<i>SUB-ACTIVITY TOTAL</i>		<u>296,586</u>	<u>487,444</u>	<u>180,104</u>	<u>75,915</u>	<u>256,019</u>
<i>COMM - COMBAT SUPPORT COMM</i>							
33	MOD-IN-SERVICE PROFILER (K27910)	A		6,070	938	938	
	<i>SUB-ACTIVITY TOTAL</i>			<u>6,070</u>	<u>938</u>	<u>938</u>	

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		FY09 Totals	FY10 Totals	FY11 Base	FY11 OCO	FY11 Totals
<i>COMM - C3 SYSTEM</i>						
34	ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)	A 31,420	22,923	20,387		20,387
	<i>SUB-ACTIVITY TOTAL</i>	<u>31,420</u>	<u>22,923</u>	<u>20,387</u>		<u>20,387</u>
<i>COMM - COMBAT COMMUNICATIONS</i>						
35	ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)	B 35,971	1,939	700		700
36	Joint Tactical Radio System (B90000)	A	34,929	209,568		209,568
37	Radio Terminal Set, MIDS LVT(2) (B22603)	A 8,545	8,522	5,796		5,796
38	SINGGARS FAMILY (BW0006)	A 137,031	21,171	14,504		14,504
39	AMC CRITICAL ITEMS - OPA2 (B19920)	A 3,798	54,000	3,860	3,946	7,806
40	Multi-Purpose Informations Operations Sysems (BC3000)	7,778	6,145	9,501		9,501
41	COMMS-ELEC EQUIP FIELDING (BA5210)	14,110	8,262	5,965		5,965
42	SPIDER APLA Remote Control Unit (B55501)	A 17,947	21,751	26,358		26,358
43	IMS Remote Control Unit (B55503)	B	9,227	6,603		6,603
44	SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)	7,523	4,631	5,125		5,125
45	COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)	B 16,107	2,360	2,397		2,397
46	RADIO, IMPROVED HF (COTS) FAMILY (BU8100)	A 224,109	17,820	9,983	159,103	169,086
47	MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)	50,929	18,542	23,606	15,000	38,606
	<i>SUB-ACTIVITY TOTAL</i>	<u>523,848</u>	<u>209,299</u>	<u>323,966</u>	<u>178,049</u>	<u>502,015</u>
<i>COMM - INTELLIGENCE COMM</i>						
48	CI AUTOMATION ARCHITECTURE (BK5284)	A 1,496	1,410	1,465		1,465
	<i>SUB-ACTIVITY TOTAL</i>	<u>1,496</u>	<u>1,410</u>	<u>1,465</u>		<u>1,465</u>

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<i>COMM - INFORMATION SECURITY</i>						
49	TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)	34,811	29,432	25,959		25,959
50	INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)	A 187,173	65,179	63,340		63,340
	<i>SUB-ACTIVITY TOTAL</i>	<u>221,984</u>	<u>94,611</u>	<u>89,299</u>		<u>89,299</u>
<i>COMM - LONG HAUL COMMUNICATIONS</i>						
51	TERRESTRIAL TRANSMISSION (BU1900)	9,140	1,884	137		137
52	BASE SUPPORT COMMUNICATIONS (BU4160)	15,634	25,444	28,406	70,000	98,406
53	WW TECH CON IMP PROG (WWTCIP) (BU3610)	324,822	31,157	11,566		11,566
	<i>SUB-ACTIVITY TOTAL</i>	<u>349,596</u>	<u>58,485</u>	<u>40,109</u>	<u>70,000</u>	<u>110,109</u>
<i>COMM - BASE COMMUNICATIONS</i>						
54	INFORMATION SYSTEMS (BB8650)	370,358	534,750	201,081		201,081
55	DEFENSE MESSAGE SYSTEM (DMS) (BU3770)	6,706	6,183	6,264		6,264
56	Installation Info Infrastructure Mod Program(I3MP) (BU0500)	A 204,150	374,386	178,242	413,200	591,442
57	PENTAGON INFORMATION MGT AND TELECOM (BQ0100)	33,219	39,780	10,427		10,427
	<i>SUB-ACTIVITY TOTAL</i>	<u>614,433</u>	<u>955,099</u>	<u>396,014</u>	<u>413,200</u>	<u>809,214</u>
<i>ELECT EQUIP - NAT FOR INT PROG (NFIP)</i>						
58	FOREIGN COUNTERINTELLIGENCE PROG (FCI) (BK5282)					
59	GENERAL DEFENSE INTELL PROG (GDIP) (BD3900)					
	<i>SUB-ACTIVITY TOTAL</i>					

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<i>ELECT EQUIP - TACT INT REL ACT (TIARA)</i>						
60	ALL SOURCE ANALYSIS SYS (ASAS) (KA4400)	B 86,861				
61	JTT/CIBS-M (V29600)	B 11,343	4,929	3,321		3,321
62	PROPHET GROUND (BZ7326)	116,384	64,294	71,517	18,900	90,417
63	Tactical Unmanned Aerial Sys (TUAS) (B00301)	A 459,884				
64	SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)	A 57,481				
65	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (KA2550)	B 36,207	265	441		441
66	DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)	5,638				
67	DCGS-A (MIP) (BZ7316)	197,348	252,184	137,424	197,092	334,516
68	JOINT TACTICAL GROUND STATION (JTAGS) (BZ8401)	A	6,682	9,279		9,279
69	TROJAN (MIP) (BA0326)	B 35,078	26,575	28,345		28,345
70	MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)	5,666	6,999	7,602		7,602
71	CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)	30,021	38,703	7,416	52,277	59,693
72	Machine Foreign Language Translation System-MFLTS (B88605)	A 6,339				
73	ITEMS LESS THAN \$5.0M (MIP) (BK5278)	30,640	22,063	18,721	5,400	24,121
	<i>SUB-ACTIVITY TOTAL</i>	<u>1,078,890</u>	<u>422,694</u>	<u>284,066</u>	<u>273,669</u>	<u>557,735</u>

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<i>ELECT EQUIP - ELECTRONIC WARFARE (EW)</i>						
74	LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)	A 67,760	90,151	32,980	25,000	57,980
75	WARLOCK (VA8000)	354,601	164,435	24,127	225,682	249,809
76	BCT UNATTENDED GROUND SENSOR (B00001)	A		29,718		29,718
77	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283)	173,309	127,310	1,394	374,789	376,183
78	CI MODERNIZATION (BL5285)	A 1,293	1,217	1,263		1,263
	<i>SUB-ACTIVITY TOTAL</i>	<u>596,963</u>	<u>383,113</u>	<u>89,482</u>	<u>625,471</u>	<u>714,953</u>
<i>ELECT EQUIP - TACTICAL SURV. (TAC SURV)</i>						
79	FAAD GBS (WK5053)			91,467	167,460	258,927
80	SENTINEL MODS (WK5057)	33,042	25,781	30,976		30,976
81	SENSE THROUGH THE WALL (STTW) (KA2300)	A		24,939		24,939
82	NIGHT VISION DEVICES (KA3500)	A 566,169	273,070	70,528	5,019	75,547
83	LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)	156,762	133,413	255,641		255,641
84	NIGHT VISION, THERMAL WPN SIGHT (K22900)	B 435,213	328,898	248,899		248,899
85	SMALL TACTICAL OPTICAL RIFLE MOUNTED MLRF (K35110)		24,150	8,520		8,520
86	RADIATION MONITORING SYSTEMS (WC5200)	1,884	2,191			
87	COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)	507,700	148,400	2,088	291,400	293,488
88	BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)	A 368,500			486,050	486,050
89	ARTILLERY ACCURACY EQUIP (AD3200)	4,946	5,820	6,042		6,042
90	MOD OF IN-SVC EQUIP (MMS) (AD3255)	798				
91	ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)	2,571	3,074			

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92	PROFILER (K27900)	10,590	4,751	4,408		4,408
93	MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)	27,347	2,792	2,843	69,800	72,643
94	FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)	B 317,633	514,119	39,786	135,500	175,286
95	JOINT BATTLE COMMAND - PLATFORM (JBC-P) (W61990)	A	17,188	147		147
96	LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)	B 79,696	155,913	65,970	22,371	88,341
97	COMPUTER BALLISTICS: LHMCB XM32 (K99200)	A 2,262	3,780	815	1,800	2,615
98	MORTAR FIRE CONTROL SYSTEM (K99300)	20,975	17,764	16,475		16,475
99	COUNTERFIRE RADARS (BA5500)	96,145	220,050	275,867	20,000	295,867
100	Enhanced Sensor & Monitoring System (BZ5050)	A 1,981	1,938	2,062		2,062
	<i>SUB-ACTIVITY TOTAL</i>	<u>2,634,214</u>	<u>1,883,092</u>	<u>1,147,473</u>	<u>1,199,400</u>	<u>2,346,873</u>
	<i>ELECT EQUIP - TACTICAL C2 SYSTEMS</i>					
101	TACTICAL OPERATIONS CENTERS (BZ9865)	142,441	31,673	53,768	43,800	97,568
102	FIRE SUPPORT C2 FAMILY (B28501)	A 58,137	47,479	49,077	566	49,643
103	Battle Command Sustainment Support System (BCS3) (W34600)	36,720	31,883	25,866	420	26,286
104	FAAD C2 (AD5050)	A 7,467	8,263	42,511		42,511
105	AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)	34,858	62,242	57,038		57,038
106	Knight Family (B78504)	A 144,812	207,576	120,723	49,744	170,467
107	LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)	4,488	1,772	1,710		1,710
108	Automatic Identification Technology (BZ8889)	B 58,749	33,037	10,858	2,222	13,080
109	TC AIMS II (BZ8900)	22,774	11,089	10,457		10,457

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110	Joint Network Management System (JNMS) (B95700)	11,026				
111	Tactical Internet Manager (B93900)	4,795		1,594		1,594
112	NETWORK MANAGEMENT INITIALIZATION AND SERVICES (BA9301)	A 29,988	78,928	18,492	5,000	23,492
113	MANEUVER CONTROL SYSTEM (MCS) (BA9320)	A 119,146	82,401	96,162	60,111	156,273
114	Single Army Logistics Enterprise (SALE) (W10801)	A 37,821	48,153	99,819		99,819
115	RECONNAISSANCE AND SURVEYING INSTRUMENT SET (BZ9966)	A	11,083	15,466		15,466
116	Mounted Battle Command on the Move (MBCOTM) (BZ9970)	A 43,793	923			
	<i>SUB-ACTIVITY TOTAL</i>	<u>757,015</u>	<u>656,502</u>	<u>603,541</u>	<u>161,863</u>	<u>765,404</u>
	<i>ELECT EQUIP - AUTOMATION</i>					
117	GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)	A 36,048	44,759	97,858		97,858
118	ARMY TRAINING MODERNIZATION (BE4169)	12,097	12,783	36,158		36,158
119	AUTOMATED DATA PROCESSING EQUIP (BD3000)	185,022	209,060	203,864	10,500	214,364
120	CSS COMMUNICATIONS (BD3501)	A 78,190	33,642	39,811		39,811
121	RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)	39,837	39,550	39,360		39,360
	<i>SUB-ACTIVITY TOTAL</i>	<u>351,194</u>	<u>339,794</u>	<u>417,051</u>	<u>10,500</u>	<u>427,551</u>
	<i>ELECT EQUIP - AUDIO VISUAL SYSTEMS (A/V)</i>					
122	ITEMS LESS THAN \$5.0M (A/V) (BK5289)	6,857	2,700	663		663
123	ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)	12,576	5,156	6,467		6,467
	<i>SUB-ACTIVITY TOTAL</i>	<u>19,433</u>	<u>7,856</u>	<u>7,130</u>		<u>7,130</u>

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	<i>ELECT EQUIP - MODS TACTICAL SYS/EQ</i>					
124	WEAPONIZATION of UNMANNED AERIAL SYSTEM (UAS) (B10300)	A 15,079				
	<i>SUB-ACTIVITY TOTAL</i>	<u>15,079</u>				
	<i>ELECT EQUIP - SUPPORT</i>					
125	Items under \$5M (SSE) (BF4500)	A 8,093				
126	PRODUCTION BASE SUPPORT (C-E) (BF5400)	512	516	542		542
127	BCT NETWORK (B00002)	A		176,543		176,543
	<i>SUB-ACTIVITY TOTAL</i>	<u>8,605</u>	<u>516</u>	<u>177,085</u>		<u>177,085</u>
	ACTIVITY TOTAL	<u>7,914,348</u>	<u>6,101,573</u>	<u>4,216,009</u>	<u>3,016,230</u>	<u>7,232,239</u>

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Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>Prior Yrs.</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>To Complete</u>	<u>Total Program</u>
GMF Enhancement (B08701)										
AN/TSC-85D/93D Modernization	34.6	0.7		4.0						39.3
AN/TSC-93E			12.3	13.5	13.6	13.1	6.9			59.4
Total	34.6	0.7	12.3	17.5	13.6	13.1	6.9			98.7
MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)										
MOD OF IN SVC	347.7	3.8								351.5
AMPE	11.8	6.1	2.9	1.5	0.2					22.5
DKET Upgrade			23.9							23.9
CSTP	63.5									63.5
Total	423.0	9.9	26.8	1.5	0.2					461.4
JOINT TACTICAL GROUND STATION MODS (JTAGS) (BZ8420)										
Life Cycle management / Technology Insertion	4.5		6.7	9.3			9.4	4.7		34.6
Total	4.5		6.7	9.3			9.4	4.7		34.6
MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)										
Y2K fixes for GR/CS and ARL	7.3									7.3
REMBASS II for SBCT										
AN/PRD-13(V)2	15.4									15.4
Prophet Tech Insertion	7.6	2.4	7.6	8.1	9.5	11.4	3.7	4.0		54.3
AN/PPS-5D (GSR) for SBCT	3.9									3.9
ARNG Virtual Low Cost Infrastructure Plan Special Program										
Total	34.2	2.4	7.6	8.1	9.5	11.4	3.7	4.0		80.9
ITEMS LESS THAN \$5.0M (MIP) (BK5278)										
New Mod										
Total										
SENTINEL MODS (WK5057)										
Improved Sentinel	146.6	33.0	25.8	24.7	30.5	19.9	3.7			284.2
TPX-57 (Mode 5 IFF)				6.3	11.1	13.3	17.4	16.9	8.0	73.0

Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>Prior Yrs.</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>To Complete</u>	<u>Total Program</u>
Sentinel Modernization Kit										
Total	146.6	33.0	25.8	31.0	41.6	33.2	21.1	16.9	8.0	357.2
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)										
IPADS-G Enhancement		3000.0	5000.0	3120.0						11120.0
Total		3000.0	5000.0	3120.0						11120.0
MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)										
AN/TPQ-36(V)8 Electronics Upgrade	351.2	6.7	1.3	8.5	1.4	1.5	1.5	1.5		373.6
AN/TPQ-37 Fire Support Digitization	22.4									22.4
AN/TPQ-37 Reliability/Maintainability Improvements	65.9	20.6	1.5	64.1	1.6	1.6	1.6	1.7		158.6
AN/TPQ-37(V)8 Block I Upgrade	59.8									59.8
AN/TPQ36/37 Training Devices	30.0									30.0
Total	529.3	27.3	2.8	72.6	3.0	3.1	3.1	3.2		644.4
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)										
New Mod										
Total										
MOD OF IN-SVC EQUIP, AFATDS (B28620)										
MOD OF IN-SVC, EQUIP, AFATDS	37358.0	14500.0	19357.0	20565.0	19680.0	19739.0				131199.0
Total	37358.0	14500.0	19357.0	20565.0	19680.0	19739.0				131199.0
Grand Total	38530.2	17573.3	24439.0	23825.0	19747.9	19799.8	44.2	28.8	8.0	143996.2

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: JOINT COMBAT IDENTIFICATION MARKING SYSTEM (BA0521)

Program Elements for Code B Items: BA0521000
 Code:
 Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		10398	9200	8925						28523
Gross Cost		12.9	11.8	11.4						36.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		12.9	11.8	11.4						36.1
Initial Spares										
Total Proc Cost		12.9	11.8	11.4						36.1
Flyaway U/C										
Weapon System Proc U/C		0.0	0.0	0.0						0.0

Description:
 Joint Combat Identification Marking System (JCIMS) is comprised of three separate devices used to enhance friendly object identification capabilities by providing the ability to display controlled, discrete, visible cues that can be identified at extended ranges and under conditions of limited visibility by sensor-equipped ground and air observers, and individuals equipped with the proper equipment. JCIMS devices emit or reflect either near infrared or far infrared (IR) radiation. They are attached to either the platform's vertical and horizontal surfaces, an antenna, or to the exterior of an individual's uniform. The first device, the Combat Identification Panel (CIP) is a metallic panel that is covered on one side with far infrared, low-emissivity reflective tape. When viewed through a far infrared sensor it displays a bright or dark contrasting spot against the platform's surface, thereby indicating that the platform is friendly. Crews have the option of reversing the panels to turn off their effects. The second device, the Thermal Id Panel (TIP) is made of fabric that is covered on one side with the same tape. It is mounted on top of the platform's exterior. Both of these devices are visible when viewed through thermal sensors. The third device is an infrared beacon that emits an image that is detectable when viewed through image intensification technologies. IR lights are infrared blinking strobes visible through Night Vision Goggles (NVG), which provide ground-to-ground and air-to-ground target identification.

Justification:
 FY2011 Base funding in the amount \$11.411 million will procure 8925 JCIMS kits for Brigade Combat Teams. The complete JCIMS hardware package includes Combat Identification Panels (CIPs), Thermal ID Panels (TIPs) and IR Lights.

All funding will support Active Component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: JOINT COMBAT IDENTIFICATION MARKING SYSTEM (BA0521)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JCIMS -Hardware		10398	10398	1	9200	9200	1	8925	8925	1
Program Management Admin		822			893			882		
Fielding/NET/CLS		1152			1200			1210		
Data		150			175			145		
Engineering Change Orders		328			362			249		
Total:		12850			11830			11411		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: JOINT COMBAT IDENTIFICATION MARKING SYSTEM (BA0521)
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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
JCIMS -Hardware										
FY 2009	Crossroads Industrial Services Indianapolis Indiana	SS/FFP	TACOM, Warren, MI	Mar 09	Sep 09	10398	1	Yes		
FY 2010	Crossroads Industrial Services Indianapolis Indiana	SS/FFP	TACOM, Warren, MI	Feb 10	Aug 10	9200	1	Yes		
FY 2011	Crossroads Industrial Services Indianapolis Indiana	SS/FFP	TACOM, Warren, MI	Jan 11	Jul 11	8925	1	Yes		

REMARKS: This is a 5 year requirements contract.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JOINT COMBAT IDENTIFICATION MARKING SYSTEM (BA0521)

Date:
February 2010

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
JCIMS -Hardware																														
1	FY 09	A	10398	10398																								0		
1	FY 10	A	9200	925	8275	825	825	825	825	825	830	830	830	830	830													0		
1	FY 11	A	8925	0	8925				A					100	802	802	802	802	802	802	802	802	802	802	802	802	805	0		
Total					17200	825	825	825	825	825	830	830	830	830	930	802	802	802	802	802	802	802	802	802	802	802	805			
						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			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Crossroads Industrial Services, Indianapolis Indiana	3600	12000	24000		1	Initial	0	3	5	8	
							Reorder	0	2	5	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WIN-T - GROUND FORCES TACTICAL NETWORK (BW7100)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		396.6	556.0	430.0	842.6	961.4	1298.7	1538.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		396.6	556.0	430.0	842.6	961.4	1298.7	1538.0	Continuing	Continuing
Initial Spares										
Total Proc Cost		396.6	556.0	430.0	842.6	961.4	1298.7	1538.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 Warfighter Information Network-Tactical (WIN-T) is the Army's strategy to achieve a world-class Joint expeditionary network enabled by information technologies that support the goals of the Army Campaign Plan and other Army/Joint mandates. WIN-T is the cornerstone tactical communications system supporting the implementation of the LandWarNet strategy during the 2007 to 2025 timeframe. The WIN-T program is establishing a single integrating framework creating a network of networks for the Army. The WIN-T program focus is to produce and field the Future Modular Force transport network, while leveraging mature technologies that can enhance the Current Modular Force to operate in an emerging noncontiguous environment. WIN-T will be fielded in Increments. The Defense Acquisition Executive (DAE), through the Nunn-McCurdy certification process, certified a restructured WIN-T program on June 5, 2007. As a result, the Army is restructuring the WIN-T Major Defense Acquisition Program (MDAP) to absorb the former Joint Network Node (JNN) Network program. It further stated that the restructured program will consist of four Increments:
 Increment 1: Networking At-The-Halt (ATH)
 Increment 2: Initial Networking on-the-Move; the procurement of Soldier Network Extensions (SNEs) and High-capacity Network Radios (HNRs), Tactical Communications Nodes (TCNs), Points of Presence (PoPs) and other associated Configuration Items (CI).
 Increment 3: Full Networking on-the-Move; Full mobility to include Brigade Combat Team (BCT) Modernization support.
 Increment 4: Protected Satellite Communications (SATCOM) on-the-Move; Enhanced capability for protected SATCOM through tech insertions from High Capacity Communication Capability (HC3)
 Area Common User System Modernization (ACUS MOD): Provides planned modifications, upgrades, and recapitalization for select long-haul transmission systems and data switches that support the WIN-T increments.

Justification:
 FY2011 Base procurement dollars in the amount of \$29.910 million support Increment 1 quantities of 375 Colorless Core and 375 Network Centric Warfare (NCW) Modems which will be fielded as an upgrade to WIN-T Increment 1. This equipment enables Army units to communicate with units that will be fielded with WIN-T Increment 2 capability.
 FY2011 Base procurement dollars in the amount of \$335.265 million for Increment 2 continues to procure Low Rate Initial Production (LRIP) quantities to support test activities, prove-out production processes and ramp-up the production line to support Full Rate Production (FRP) delivery requirements. LRIP assets will be fielded after testing.
 FY2011 Base funding in the amount of \$56.623 million for ACUS MOD will procure support other hardware (WIN-T Upgrade for Lot 8 and Lot 9 ESB units), software support, total package

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2010

Appropriation / Budget Activity / Serial No:

Other Procurement, Army / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature

WIN-T - GROUND FORCES TACTICAL NETWORK (BW7100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

fielding, logistics, testing and program management for SSS, HCLOS, BITS/BVTC, FAX, and other ACUS Mod programs.

FY2011 OCO procurement dollars in the amount of \$8.163 million supports 2 Single Shelter Switch for Expeditionary Signal BN.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: WIN-T - GROUND FORCES TACTICAL NETWORK (BW7100)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Increment 1-Networking ATH		125358			29256			29910		
Increment 2-Initial Networking OTM		135913			457371			335265		
WIN-T ACUS MOD		135369			69355			64786		
NETCOM Requirement										
Total:		396640			555982			429961		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INCREMENT 1 - NETWORKING AT THE HALT (BW7110)
--	--

Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		125.4	29.3	29.9	31.7	27.6	3.4	0.5		247.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		125.4	29.3	29.9	31.7	27.6	3.4	0.5		247.7
Initial Spares										
Total Proc Cost		125.4	29.3	29.9	31.7	27.6	3.4	0.5		247.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	125358.0	29256.0	29910.0	31702.0	27558.0	3380.0	524.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	125358	29256	29910	31702	27558	3380	524	

Description:
Increment 1: Networking At-The-Halt (ATH)

The system provides the battle commander with an offensively oriented network with extended reach and reach-back, and increased through put. The network is capable of passing unclassified and classified traffic communications, throughout its entire structure, from Home Station Operations Center to the farthest forward Battalion Elements. Designed to meet modularity and rapid deployment mandates, the network is also intended to support Joint Communications Requirements and internet applications from Coalition Partners and from approved federal agencies such as the Federal Emergency Management Agency (FEMA) and Homeland Security.

Justification:
FY 2011 Base procurement dollars in the amount of \$29.910 million support 375 Colorless Core and 375 Net Centric Waveform (NCW) Modems which will be fielded as an upgrade to WIN-T Increment 1b. This equipment enables Army units to communicate with units that will be fielded with WIN-T Increment 2 capability.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INCREMENT 1 - NETWORKING AT THE HALT (BW7110)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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All Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INCREMENT 1 - NETWORKING AT THE HALT (BW7110)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Equipment		65186			16026			12492		
Network Operation - Signal School		6268								
Engineering Support		3761			2570			2750		
Training		8775			2222			3411		3411
Fielding/CFSR		10029			2078			3365		3365
Initial Spares		5014			2597			2578		
Program Management		11889			2981			3513		
PDSS		7521			782			1801		
KA Capability		6915								
Total:		125358			29256			29910		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: INCREMENT 1 - NETWORKING AT THE HALT (BW7110)								
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
Equipment											
FY 2009	Colorless Core TBD		Comp/FFP	Ft. Monmouth, NJ	Mar 10	Sep 10	256		yes		May-09
FY 2009	Hub General Dynamics - Dulth GA		Comp/FFP	Ft. Monmouth, NJ	Dec 09	Jul 10	3		yes		Jan-10
FY 2009	NCW Modem TBD		Comp/FFP	Ft. Monmouth, NJ	Mar 10	Sep 10	256		yes		May-09
FY 2009	JNN General Dyanmics - Taunton, MA		Comp/FFP	Ft. Monmouth, NJ	Mar 10	Nov 10	12		yes		Jan-10
FY 2009	BnCPN General Dyanmics - Taunton, MA		Comp/FFP	Ft. Monmouth, NJ	Mar 10	Nov 10	24		yes		Jan-10
FY 2010	Colorless Core TBD		Comp/FFP	Ft. Monmouth, NJ	Mar 10	Sep 10	369		yes		May-09
FY 2010	NCW Modem TBD		Comp/FF	Ft. Monmouth, NJ	Mar 10	Sep 10	369		yes		May-09
FY 2011	Colorless Core TBD		Comp/FF	Ft. Monmouth, NJ	Jan 11	Jul 11	375		yes		May-09
FY 2011	NCW Modem TBD		Comp/FF	Ft. Monmouth, NJ	Jan 11	Jul 11	375		yes		May-09

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INCREMENT 1 - NETWORKING AT THE HALT (BW7110)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
HUB																													
3	FY 10	A	3	2	1	1																						0	
JNN																													
4	FY 10	A	3	0	3		3																					0	
4	FY 10	AR	9	0	9		3	6																				0	
BNCNP																													
5	FY 09	A	6	0	6		6																					0	
5	FY 10	AR	18	0	18		6	12																				0	
Colorless Core																													
1	FY 10	A	256	25	231	25	25	21	20	20	20	20	20	20	20	20												0	
1	FY 10	A	369	25	344	25	25	26	30	30	35	35	35	35	35	33		13										-13	
1	FY 11	A	375	0	375				A					5	5	20	37	50	50	50	45	45	45	23				0	
NCW Modem																													
2	FY 09	A	256	25	231	25	25	21	20	20	20	20	20	20	20	20												0	
2	FY 10	A	369	25	344	25	25	26	30	30	35	35	35	35	35	33		13										-13	
2	FY 11	A	375	0	375				A					5	5	20	37	50	50	50	45	45	45	23				0	
Total																													
					1937	101	118	112	100	100	110	110	110	110	120	116	40	100	100	100	100	90	90	90	46			-26	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	Colorless Core, TBD	15	25	60		1	Initial	0	7	5	12	
							Reorder	0	7	5	12	
2	NCW Modem, TBD	15	25	60		2	Initial	0	7	5	12	
							Reorder	0	7	5	12	
3	Hub, General Dynamics - Dulth GA	1	1	1			Initial	0	9	7	16	
							Reorder	0	9	7	16	
4	JNN, General Dyanmics - Taunton, MA	5	7	14		3	Initial	0	9	7	16	
							Reorder	0	9	7	16	
5	BnCPN, General Dyanmics - Taunton, MA	10	20	40			Initial	0	9	7	16	
							Reorder	0	9	7	16	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		56	254	96	492	390	424	550	Continuing	Continuing
Gross Cost		135.9	457.4	335.3	750.8	750.4	784.4	1071.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		135.9	457.4	335.3	750.8	750.4	784.4	1071.6	Continuing	Continuing
Initial Spares										
Total Proc Cost		135.9	457.4	335.3	750.8	750.4	784.4	1071.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C		2.4	1.8	3.5	1.5	1.9	1.8	1.9	Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	56	254	96	492	390	424	550		
	Gross Cost	135913.0	457371.0	335265.0	750765.0	750365.0	784383.0	1071640.0		
National Guard	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Reserve	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	56	254	96	492	390	424	550		
	Gross Cost	135913	457371	335265	750765	750365	784383	1071640		

Description:
 Increment 2 (Inc 2) provides commercial and military band satellite communications to Division, Brigade, Battalion and Company, while also providing initial On-The-Move (OTM) capability and a mobile infrastructure; it also provides SATCOM On-The-Move (SOTM) extended to Company level. It supports limited collaboration and mission planning. It enables distribution of information via voice, data, and real-time video from ground-to-ground and ground-to-satellite communications. It capitalizes on Commercial off-the-shelf (COTS)/Government off-the-shelf (GOTS), mature technologies developed in Inc 3 and adds mobility to the Brigade Combat Team (BCT), Battalions, and Companies, and enables planning, monitoring, controlling and prioritizing (PMCP) to the Division Headquarters (HQs) and/or the Brigade network. Inc 3 mature technologies will continue to be provided to Inc 2.

Justification:
 FY2011 Base procurement dollars in the amount of \$335.265 million procure Low Rate Initial Production (LRIP) quantities to support test activities, prove-out production processes and ramp-up the production line to support Full Rate Production (FRP) delivery requirements. LRIP assets will be fielded after testing. Inc 3 mature technologies will be provided to Inc 2.

(Inc 2 does not have an official fielding schedule. Until an official schedule is received, the assumption is being made that Inc 2 will field to all active units.)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

All Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware - Increment 2 System										
TCN		39817	13	3063	102163	47	2174	48772	16	3048
NOSC-B		3462	1	3462	14527	7	2075	5525	2	2763
NOSC-D		5005	2	2503	6961	3	2320	379		
PoP		18516	10	1852	44633	40	1116	23648	14	1689
SNE		44695	33	1354	114951	167	688	65262	66	989
VWP B-KIT		4274	12	356	10381	54	192	5543	20	277
TR-T		2349	2	1175	5867	7	838	2443	2	1222
JGN		1996	2	998	2751	3	917	253		
MCN-B		310	2	155	910	8	114	312	2	156
Internet Protocol Ph		322	240	1	774	780	1	347	260	1
Internet Protocol Secure Ph		453	100	5	1079	330	3	490	110	4
Satellite Transmission		5364	11	488	15338	47	326	6963	16	435
Reg Hub Upgrade Kit		1679	1	1679	8006	5	1601	130		
Subtotal		128242			328341			160067		
2. Tooling/Test					58220			11874		
3. Engineering Change Orders		3630			18355			31464		
4. Program Management Administration		2386			26935			32331		
5. Training/Data		1655			18936			38745		
6. Fielding					5807			31417		
7. Support Maintenance					777			29367		
Subtotal		7671			129030			175198		
Total:		135913			457371			335265		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: INCREMENT 2 - INITIAL NETWORKING ON THE MOVE (BW7115)								
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. Hardware - Increment 2 System											
FY 2009	General Dynamics C4 Systems Taunton, MA		FFP/IDIQ	CECOM LCMC, Ft. Monmouth, NJ	Feb 10	Apr 11	56		Y		Jun-09
FY 2010	General Dynamics C4 Systems Taunton, MA		FFP/IDIQ	CECOM LCMC, Ft. Monmouth, NJ	Feb 10	Apr 11	104		Y		Jun-09
FY 2010	General Dynamics C4 Systems Taunton, MA		FFP/IDIQ	CECOM LCMC, Ft. Monmouth	Aug 10	Oct 11	150		Y		Jun-09
FY 2011	General Dynamics C4 Systems Taunton, MA		FFP/IDIQ	CECOM LCMC, Ft. Monmouth	Feb 11	Apr 12	96		Y		Jun-09

REMARKS: The production schedule is an estimate and subject to change due to prioritization decisions.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WIN-T - ACUS MODS (BW7130)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		135.4	69.4	64.8	29.1	42.3	116.7	66.1		523.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		135.4	69.4	64.8	29.1	42.3	116.7	66.1		523.7
Initial Spares										
Total Proc Cost		135.4	69.4	64.8	29.1	42.3	116.7	66.1		523.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	948	87	182	0	0	658	531	
	Gross Cost	103791.0	68927.0	41006.0	29142.0	42250.0	107611.0	59810.0	
National Guard	Qty	186	0	123	0	0	87	119	
	Gross Cost	18581.0	0.0	19625.0	0.0	0.0	6325.0	5842.0	
Reserve	Qty	114	25	30	0	0	24	25	
	Gross Cost	12997.0	428.0	4155.0	0.0	0.0	2768.0	477.0	
Total	Qty	1248	112	335	0	0	769	675	
	Gross Cost	135369	69355	64786	29142	42250	116704	66129	

Description:
The Area Common User System Modernization (ACUS-Mod) Program provides ongoing and planned modifications, upgrades, and recapitalization of the Mobile Subscriber Equipment (MSE) and Tri-TAC systems as the Army's intermediate-term solution. The ACUS Mod Program also supports the Army's Transformation/Modularity initiatives by developing, procuring, and fielding new technologies and selected upgrades into the Army's Stryker Brigade Combat Teams (SBCTs) and Modularity units.

ACUS Mod systems provide enhanced long-haul data communications bandwidth and increased throughput to the Brigade Tactical Operations Center (TOC) via the 8Mbps/Tactical High Speed Data Network (THSDN) technology which uses a combination of tactical (circuit cards) and commercial (routers) equipment, and the AN/GRC-245 High Capacity Line-of-Sight Radio (HCLOS) which is the next-generation line-of-sight radio which replaces the AN/GRC-226 radios in the AN/TRC-190 family of transmission assemblages.

ACUS Mod provides an increased transmission capability between data switches for the digitized battlefield. Equipment fielded in support of this requirement includes the Network Operations Center-Vehicle (NOC-V), a tactical shelterized vehicle that provides an integrated means to plan, manage, monitor, control, protect, and support TOC Local Area Network and Tactical Internet communications. The NOC-V also provides phone (voice over IP) connectivity within the Tactical Operations Center (TOC) and to other combat units when connected to a Brigade Subscriber Node (BSN). The BSN, also a tactical shelterized vehicle, is an integrated switching/transmission shelter providing voice/data/video capabilities for the SBCTs. Additional ACUS Mod battlefield

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>WIN-T - ACUS MODS (BW7130)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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technologies include Battlefield Video Teleconferencing (BVTC), which provides internetworking of video terminals, and the AN/TTC-58(V) Baseband Node (BBN), which is a technology insertion effort for Joint Task Force /Joint Forces Land Component Commander and Staff and will provide for downsized Large Extension Node data capability. Other ACUS Mod equipment includes the Single Shelter Switch (SSS) AN/TTC-56, Troposcatter AN/TRC-170, the Secure Wireless LAN (SWLAN), FAX (AN/UXC-10) and the High Mobility Digital Group Multiplexer assemblage (HMDA) which provides 25 miles of line-of-sight transmission and 12 miles of fiber optic range in conjunction with several radio terminals and repeaters.

Justification:

FY 2011 Base procurement dollars in the amount of \$56.623 million support qty of 233 TNMS Systems and other hardware(WIN-T Upgrade for Lot 8 and Lot 9 ESB units), software support, total package fielding, logistics, testing and program management for SSS, HCLOS, BITS/BVTC, FAX and other Acus Mod programs.

FY2011 OCO procurement dollars in the amount of \$8.163 million supports 2 Single Shelter Switch for Expeditionary Signal BN.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Other Procurement, Army / 2 / Communications and Electronics Equipment	WIN-T - ACUS MODS (BW7130)		February 2010

OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/TTC-56 (SSS) Upgrade							5500	2	2750	
AN/TRC-190 (HCLOS)		15436	227	68						
AN/TYQ-122 (BITS/BVTC)		3072	16	192						
AN/TYQ-122 (BITS/BVTC) Retrofit		35482	226	157	3925	25	157			
AN/UXC-10 (FAX)		11685	779	15	1479	87	17	1700	100	
Other Hardware		30977			10128			7000		
TNMS								16805		
Software		2776			2330			1250		
Total Package Fielding		9178			7367			7367		
Logistics		7698			2490			6325		
Engineering		7460			18185			8614		
Testing		1865			1100			1225		
Program Management		9740			8851			9000		
NETCOM GNEC					13500					
Total:		135369			69355			64786		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: WIN-T - ACUS MODS (BW7130)							
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/TTC-56 (SSS) Upgrade FY 2011	GDC4S-SSS Upgrade Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Jul 11	Apr 12	2	2750			
TNMS FY 2011	GDC4S-TNMS Taunton, MA	FFP	Ft. Monmouth, NJ	Aug 11	Feb 12	233				
AN/TRC-190 (HCLOS) Base FY 2009	Ultra Electronics(TRC-190) Quebec, Canada	C/IDIQ	Ft. Monmouth, NJ	Dec 08	Jan 10	85	68			
AN/TRC-190 (HCLOS) Sup FY 2009	Ultra Electronics(TRC-190) Quebec, Canada	C/IDIQ	Ft. Monmouth, NJ	Jul 09	Aug 10	142	68			
AN/TYQ-122 (BITS/BVTC) Retrofit Base FY 2009	GDC4S- BITS/BVTC Retrofit Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Jan 09	Aug 09	122	157			
FY 2010	GDC4S- BITS/BVTC Retrofit Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Jan 10	Aug 10	25	157			
AN/TYQ-122 (BITS/BVTC) Retrofit Sup FY 2009	GDC4S- BITS/BVTC Retrofit Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Jul 09	Feb 10	104	157			
AN/TYQ-122 (BITS/BVTC) Base FY 2009	GDC4S - BITS/BVTC Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Jan 09	Aug 09	14	192			
AN/TYQ-122 (BITS/BVTC) Sup FY 2009	GDC4S - BITS/BVTC Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Jul 09	Feb 10	2	192			
AN/UXC-10(FAX) Base FY 2009	GDC4S-AN/UXC-10 Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Jul 09	Feb 10	779	15			
FY 2010	GDC4S-AN/UXC-10 Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Dec 10	Jul 11	87	17			
FY 2011	GDC4S-AN/UXC-10 Taunton, MA	C/IDIQ	Ft. Monmouth, NJ	Dec 11	Jul 12	100	17			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WIN-T - ACUS MODS (BW7130)										Date: February 2010															
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10																			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										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					
AN/TTC-56 (SSS) Upgrade																																			
6	FY 11	ANG	2	0	2																							2							
TNMS																																			
7	FY 11	A	112	0	112																						112								
7	FY 11	NG	96	0	96																						96								
7	FY 11	AR	25	0	25																						25								
AN/TRC-190 (HCLOS) Base																																			
1	FY 09	A	85	0	85				A																10	10	10	10	10	10	10	10	10	5	0
AN/TRC-190 (HCLOS) Sup																																			
1	FY 09	A	43	43																														0	
1	FY 09	ANG	44	44																														0	
1	FY 09	AR	55	55																														0	
1	FY 09	TOT	142	0	142										A																	20	20	102	
AN/TYQ-122 (BITS/BVTC) Retrofit Base																																			
3	FY 09	A	98	98																														0	
3	FY 09	ANG	22	22																														0	
3	FY 09	AR	2	2																														0	
3	FY 09	TOT	122	0	122					A							14	10	10	10	10	10	10	10	10	10	10	10	10	10	10	8		0	
3	FY 10	A	62	62																														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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			3	12	15			
1	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80		1	Initial	0	3	12	15	
							Reorder	0	3	12	15	
2	GDC4S - BITS/BVTC, Taunton, MA	1	14	30		2	Initial	0	3	6	9	
							Reorder	0	3	6	9	
3	GDC4S- BITS/BVTC Retrofit, Taunton, MA	1	14	30		3	Initial	0	3	6	9	
							Reorder	0	3	6	9	
4	COMTECH-TRC-170, Orlando, FL	1	30	30		3	Initial	0	3	6	9	
							Reorder	0	3	6	9	
5	GDC4S-AN/UXC-10, Taunton, MA	1	70	70		4	Initial	0	3	6	9	
							Reorder	0	3	6	9	
6	GDC4S-SSS Upgrade, Taunton, MA	1	1	2		4	Initial	0	3	4	7	
							Reorder	0	3	3	6	
7	GDC4S-TNMS, Taunton, MA	1	15	30		5	Initial	0	3	6	9	
							Reorder	0	3	6	9	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE WIN-T - ACUS MODS (BW7130)																	Date: February 2010						
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
AN/TYQ-122 (BITS/BVTC) Retrofit Base																													
3	FY 10	NG	4	4																								0	
3	FY 10	TOT	66	0	66																						10	6	50
AN/TYQ-122 (BITS/BVTC) Retrofit Sup																													
3	FY 09	A	67	67																								0	
3	FY 09	ANG	32	32																								0	
3	FY 09	AR	5	5																								0	
3	FY 09	TOT	104	0	104																							36	
AN/TYQ-122 (BITS/BVTC) Base																													
2	FY 09	A	12	12																								0	
2	FY 09	AR	2	2																								0	
2	FY 09	TOT	14	0	14																							0	
AN/TYQ-122 (BITS/BVTC) Sup																													
2	FY 09	A	2	0	2																							0	
AN/UXC-10(FAX) Base																													
5	FY 09	A	641	641																								0	
5	FY 09	ANG	88	88																								0	
5	FY 09	AR	50	50																								0	
5	FY 09	TOT	779	0	779																							259	
						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			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	Ultra Electronics(TRC-190), Quebec, Canada					1	10	80		1	Initial	0	3	12	15														
											Reorder	0	3	12	15														
2	GDC4S - BITS/BVTC, Taunton, MA					1	14	30		2	Initial	0	3	6	9														
											Reorder	0	3	6	9														
3	GDC4S- BITS/BVTC Retrofit, Taunton, MA					1	14	30			Initial	0	3	6	9														
											Reorder	0	3	6	9														
4	COMTECH-TRC-170, Orlando, FL					1	30	30		3	Initial	0	3	6	9														
											Reorder	0	3	6	9														
5	GDC4S-AN/UXC-10, Taunton, MA					1	70	70			Initial	0	3	6	9														
											Reorder	0	3	6	9														
6	GDC4S-SSS Upgrade, Taunton, MA					1	1	2		4	Initial	0	3	4	7														
											Reorder	0	3	3	6														
7	GDC4S-TNMS, Taunton. MA					1	15	30			Initial	0	3	6	9														
											Reorder	0	3	6	9														

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WIN-T - ACUS MODS (BW7130)										Date: February 2010										
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later				
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
AN/UXC-10(FAX) Base																														
5	FY 10	A	62	62																								0		
5	FY 10	AR	25	25																								0		
5	FY 10	TOT	87	0	87																							87		
5	FY 11	A	70	70																								0		
5	FY 11	ANG	25	25																								0		
5	FY 11	AR	5	5																								0		
5	FY 11	TOT	100	0	100																							100		
Total					1736											18	12	12	12	12	21	101	93	93	93	93	91	112	104	869
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Ultra Electronics(TRC-190), Quebec, Canada	1			10	80	1	Initial	
						Reorder	0	3	12	15	
2	GDC4S - BITS/BVTC, Taunton, MA	1	14	30	2	Initial	0	3	6	9	
						Reorder	0	3	6	9	
3	GDC4S- BITS/BVTC Retrofit, Taunton, MA	1	14	30		Initial	0	3	6	9	
						Reorder	0	3	6	9	
4	COMTECH-TRC-170, Orlando, FL	1	30	30	3	Initial	0	3	6	9	
						Reorder	0	3	6	9	
5	GDC4S-AN/UXC-10, Taunton, MA	1	70	70		Initial	0	3	6	9	
						Reorder	0	3	6	9	
6	GDC4S-SSS Upgrade, Taunton, MA	1	1	2	4	Initial	0	3	4	7	
						Reorder	0	3	3	6	
7	GDC4S-TNMS, Taunton, MA	1	15	30		Initial	0	3	6	9	
						Reorder	0	3	6	9	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WIN-T - ACUS MODS (BW7130)										Date: February 2010															
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later									
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
AN/TTC-56 (SSS) Upgrade																																			
6	FY 11	ANG	2	0	2										A												1	1							0
TNMS																																			
7	FY 11	A	112	0	112																														0
7	FY 11	NG	96	0	96																														0
7	FY 11	AR	25	0	25																														0
AN/TRC-190 (HCLOS) Base																																			
1	FY 09	A	85	85																															0
AN/TRC-190 (HCLOS) Sup																																			
1	FY 09	A	43	43																															0
1	FY 09	ANG	44	44																															0
1	FY 09	AR	55	55																															0
1	FY 09	TOT	142	40	102	17	17	10	7	7	7	7	7	7	7	7	9																		0
AN/TYQ-122 (BITS/BVTC) Retrofit Base																																			
3	FY 09	A	98	98																															0
3	FY 09	ANG	22	22																															0
3	FY 09	AR	2	2																															0
3	FY 09	TOT	122	122																															0
3	FY 10	A	62	62																															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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80		1	Initial	0	3	12	15	
							Reorder	0	3	12	15	
2	GDC4S - BITS/BVTC, Taunton, MA	1	14	30		2	Initial	0	3	6	9	
							Reorder	0	3	6	9	
3	GDC4S- BITS/BVTC Retrofit, Taunton, MA	1	14	30		3	Initial	0	3	6	9	
							Reorder	0	3	6	9	
4	COMTECH-TRC-170, Orlando, FL	1	30	30		3	Initial	0	3	6	9	
							Reorder	0	3	6	9	
5	GDC4S-AN/UXC-10, Taunton, MA	1	70	70		4	Initial	0	3	4	7	
							Reorder	0	3	3	6	
6	GDC4S-SSS Upgrade, Taunton, MA	1	1	2		4	Initial	0	3	4	7	
							Reorder	0	3	3	6	
7	GDC4S-TNMS, Taunton, MA	1	15	30		5	Initial	0	3	6	9	
							Reorder	0	3	6	9	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WIN-T - ACUS MODS (BW7130)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
AN/TYQ-122 (BITS/BVTC) Retrofit Base																													
3	FY 10	NG	4	4																								0	
3	FY 10	TOT	66	16	50	5	5	5	5	5	5	5	5	5	5													0	
AN/TYQ-122 (BITS/BVTC) Retrofit Sup																													
3	FY 09	A	67	67																								0	
3	FY 09	ANG	32	32																								0	
3	FY 09	AR	5	5																								0	
3	FY 09	TOT	104	68	36	7	7	7	6	9																		0	
AN/TYQ-122 (BITS/BVTC) Base																													
2	FY 09	A	12	12																								0	
2	FY 09	AR	2	2																								0	
2	FY 09	TOT	14	14																								0	
AN/TYQ-122 (BITS/BVTC) Sup																													
2	FY 09	A	2	2																								0	
AN/UXC-10(FAX) Base																													
5	FY 09	A	641	641																								0	
5	FY 09	ANG	88	88																								0	
5	FY 09	AR	50	50																								0	
5	FY 09	TOT	779	520	259	66	66	66	61																			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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80		1	Initial	0	3	12	15	
							Reorder	0	3	12	15	
2	GDC4S - BITS/BVTC, Taunton, MA	1	14	30		2	Initial	0	3	6	9	
							Reorder	0	3	6	9	
3	GDC4S- BITS/BVTC Retrofit, Taunton, MA	1	14	30		3	Initial	0	3	6	9	
							Reorder	0	3	6	9	
4	COMTECH-TRC-170, Orlando, FL	1	30	30		4	Initial	0	3	4	7	
							Reorder	0	3	4	7	
5	GDC4S-AN/UXC-10, Taunton, MA	1	70	70		5	Initial	0	3	6	9	
							Reorder	0	3	6	9	
6	GDC4S-SSS Upgrade, Taunton, MA	1	1	2			Initial	0	3	3	6	
							Reorder	0	3	3	6	
7	GDC4S-TNMS, Taunton, MA	1	15	30			Initial	0	3	6	9	
							Reorder	0	3	6	9	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WIN-T - ACUS MODS (BW7130)										Date: February 2010										
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later				
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
AN/UXC-10(FAX) Base																														
5	FY 10	A	62	62																								0		
5	FY 10	AR	25	25																								0		
5	FY 10	TOT	87	0	87			A						7	7	7	7	7	7	7	7	7	7	7	7	10		0		
5	FY 11	A	70	70																								0		
5	FY 11	ANG	25	25																								0		
5	FY 11	AR	5	5																								0		
5	FY 11	TOT	100	0	100															A						20	15	15	50	
Total					869	95	95	88	79	21	12	12	12	12	19	16	7	7	7	7	7	37	37	38	38	40	50	45	38	50
					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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80		1	Initial	0	3	12	15	
							Reorder	0	3	12	15	
2	GDC4S - BITS/BVTC, Taunton, MA	1	14	30		2	Initial	0	3	6	9	
							Reorder	0	3	6	9	
3	GDC4S- BITS/BVTC Retrofit, Taunton, MA	1	14	30			Initial	0	3	6	9	
							Reorder	0	3	6	9	
4	COMTECH-TRC-170, Orlando, FL	1	30	30		3	Initial	0	3	6	9	
							Reorder	0	3	6	9	
5	GDC4S-AN/UXC-10, Taunton, MA	1	70	70			Initial	0	3	6	9	
							Reorder	0	3	6	9	
6	GDC4S-SSS Upgrade, Taunton, MA	1	1	2		4	Initial	0	3	4	7	
							Reorder	0	3	3	6	
7	GDC4S-TNMS, Taunton, MA	1	15	30			Initial	0	3	6	9	
							Reorder	0	3	6	9	

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WIN-T - ACUS MODS (BW7130)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14													
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
AN/TTC-56 (SSS) Upgrade																													
6	FY 11	ANG	2	2																								0	
TNMS																													
7	FY 11	A	112	112																								0	
7	FY 11	NG	96	96																								0	
7	FY 11	AR	25	25																								0	
AN/TRC-190 (HCLOS) Base																													
1	FY 09	A	85	85																								0	
AN/TRC-190 (HCLOS) Sup																													
1	FY 09	A	43	43																								0	
1	FY 09	ANG	44	44																								0	
1	FY 09	AR	55	55																								0	
1	FY 09	TOT	142	142																								0	
AN/TYQ-122 (BITS/BVTC) Retrofit Base																													
3	FY 09	A	98	98																								0	
3	FY 09	ANG	22	22																								0	
3	FY 09	AR	2	2																								0	
3	FY 09	TOT	122	122																								0	
3	FY 10	A	62	62																								0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80		1	Initial	0	3	12	15	
							Reorder	0	3	12	15	
2	GDC4S - BITS/BVTC, Taunton, MA	1	14	30		2	Initial	0	3	6	9	
							Reorder	0	3	6	9	
3	GDC4S- BITS/BVTC Retrofit, Taunton, MA	1	14	30		3	Initial	0	3	6	9	
							Reorder	0	3	6	9	
4	COMTECH-TRC-170, Orlando, FL	1	30	30		4	Initial	0	3	4	7	
							Reorder	0	3	4	7	
5	GDC4S-AN/UXC-10, Taunton, MA	1	70	70		5	Initial	0	3	3	6	
							Reorder	0	3	3	6	
6	GDC4S-SSS Upgrade, Taunton, MA	1	1	2		5	Initial	0	3	6	9	
							Reorder	0	3	6	9	

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WIN-T - ACUS MODS (BW7130)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
AN/TYQ-122 (BITS/BVTC) Retrofit Base																													
3	FY 10	NG	4	4																								0	
3	FY 10	TOT	66	66																								0	
AN/TYQ-122 (BITS/BVTC) Retrofit Sup																													
3	FY 09	A	67	67																								0	
3	FY 09	ANG	32	32																								0	
3	FY 09	AR	5	5																								0	
3	FY 09	TOT	104	104																								0	
AN/TYQ-122 (BITS/BVTC) Base																													
2	FY 09	A	12	12																								0	
2	FY 09	AR	2	2																								0	
2	FY 09	TOT	14	14																								0	
AN/TYQ-122 (BITS/BVTC) Sup																													
2	FY 09	A	2	2																								0	
AN/UXC-10(FAX) Base																													
5	FY 09	A	641	641																								0	
5	FY 09	ANG	88	88																								0	
5	FY 09	AR	50	50																								0	
5	FY 09	TOT	779	779																								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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80		1	Initial	0	3	12	15	
							Reorder	0	3	12	15	
2	GDC4S - BITS/BVTC, Taunton, MA	1	14	30		2	Initial	0	3	6	9	
							Reorder	0	3	6	9	
3	GDC4S- BITS/BVTC Retrofit, Taunton, MA	1	14	30			Initial	0	3	6	9	
							Reorder	0	3	6	9	
4	COMTECH-TRC-170, Orlando, FL	1	30	30		3	Initial	0	3	6	9	
							Reorder	0	3	6	9	
5	GDC4S-AN/UXC-10, Taunton, MA	1	70	70			Initial	0	3	6	9	
							Reorder	0	3	6	9	
6	GDC4S-SSS Upgrade, Taunton, MA	1	1	2		4	Initial	0	3	4	7	
							Reorder	0	3	3	6	
7	GDC4S-TNMS, Taunton. MA	1	15	30			Initial	0	3	6	9	
							Reorder	0	3	6	9	

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WIN-T - ACUS MODS (BW7130)										Date: February 2010								
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
AN/UXC-10(FAX) Base																												
5	FY 10	A	62	62																							0	
5	FY 10	AR	25	25																							0	
5	FY 10	TOT	87	87																							0	
5	FY 11	A	70	70																							0	
5	FY 11	ANG	25	25																							0	
5	FY 11	AR	5	5																							0	
5	FY 11	TOT	100	50	50	15	15	10	10																		0	
Total					50	15	15	10	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

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Ultra Electronics(TRC-190), Quebec, Canada	1	10	80		1	Initial	0	3	12	15
							Reorder	0	3	12	15
2	GDC4S - BITS/BVTC, Taunton, MA	1	14	30		2	Initial	0	3	6	9
							Reorder	0	3	6	9
3	GDC4S- BITS/BVTC Retrofit, Taunton, MA	1	14	30		3	Initial	0	3	6	9
							Reorder	0	3	6	9
4	COMTECH-TRC-170, Orlando, FL	1	30	30		4	Initial	0	3	4	7
							Reorder	0	3	3	6
5	GDC4S-AN/UXC-10, Taunton, MA	1	70	70		5	Initial	0	3	6	9
							Reorder	0	3	6	9
6	GDC4S-SSS Upgrade, Taunton, MA	1	1	2			Initial	0	3	4	7
							Reorder	0	3	3	6
7	GDC4S-TNMS, Taunton, MA	1	15	30			Initial	0	3	6	9
							Reorder	0	3	6	9

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JCSE EQUIPMENT (USREDCOM) (BB5777)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	116.7	4.1	4.9	4.7	4.8	4.6	5.4	5.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	116.7	4.1	4.9	4.7	4.8	4.6	5.4	5.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	116.7	4.1	4.9	4.7	4.8	4.6	5.4	5.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	4102.0	4853.0	4690.0	4834.0	4604.0	5417.0	5587.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	4102	4853	4690	4834	4604	5417	5587	

Description:
The Joint Communications Support Element (JCSE) mission is to provide, on short notice, those critical communications required to support joint task force support (JTF) and joint special operations task force (JSOTF) headquarters. These assets support the warfighter's ability to deploy rapidly and immediately provide the positive command and control required. This support includes contingency and crisis communications for the Joint Chiefs of Staff, combatant commands, Services, Defense agencies, non-Defense agencies, and foreign governments. The modernization program goals include meeting emerging real-world operational requirements with improved capabilities, smaller footprint, reduced operations and maintenance costs, and seamless integration with the global information grid. Per Defense Planning Guidance (DPG), the Army is mandated to fund 1/3rd fair share of JCSE's validated equipment modernization plan.

Justification:
FY2011 Base funding in the amount of \$4.690 million procures equipment based on Strategic Planning Guidance; which includes major upgrades to mobile satellite systems, Everything over Internet Protocol (EoIP), and COMSEC equipment. Current employed commercial-off-the-shelf (COTS) EOIP and satellite terminal equipment is approaching the end of its 6-year lifecycle and needs to be replaced. The Phase 1 EOIP equipment requires replacement, along with technology refreshment, to meet evolving war fighter requirements. All procurements meet the requirements of the DISA Global Information Grid Master Plan.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JCSE EQUIPMENT (USREDCOM) (BB5777)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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All funding will support Active Component.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2676.3	63.7	144.7	115.7	116.6	176.3	110.1	104.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2676.3	63.7	144.7	115.7	116.6	176.3	110.1	104.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	2676.3	63.7	144.7	115.7	116.6	176.3	110.1	104.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 The Defense Enterprise Wideband SATCOM Systems (DEWSS) 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 DEWSS and the future Wideband Global Satellite (WGS) 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 DEWSS/WGS will be used in conjunction with the Terrestrial Transmissions of the Defense Information System Network (DISN) and other communications systems to provide end-to-end communications and 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 (GIG) by developing and fielding communications systems capable of overcoming existing and projected bandwidth constraints. DEWSS/WGS will provide long-haul service between the Continental United States (CONUS) and overseas locations. This program is designated as a DoD Space program.

Justification:
 FY 2011 Base procurement dollars in the amount of \$115.744 million procures the Wideband Power Control Management System (WPCMS), continues the Wideband SATCOM Trend Analysis and Anomaly Resolution Subsystem (WSTARS) and the Joint Management Operations System (JMOS) software efforts. Funding also 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 and the required system engineering and logistics support of the JRSC program. In addition, funding procures the Modernization of Enterprise Terminals (MET) systems, the required engineering support and initiates the fielding of the MET terminals and procures the minimum sustainment of baseband racks and their integration into the DEWSS. Funding supports the Defense Information Agency (DISA) and Joint Chiefs of Staff (JCS) directed satellite ground terminal relocations to uphold the realignment of US forces worldwide and procures the installation support of the KaSTARS System and the associated engineering support. Lastly, funding procures program management support for Active, Reserve and National Guard New Equipment Training, equipment integration & fielding of upgraded AN/TSC-93E Terminals.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ENTERPRISE WIDEBAND SAT TERM DIGITAL EQ		20258			44317			24259		
ENTERPRISE WIDEBAND INTERCONNECT FAC		4421			7888			8052		
WIDEBAND JAM RESISTANT SECURE COMM		1596			1901			2025		
ENTERPRISE WIDEBAND SAT PAY CONTROL SYS		15896			36280			29749		
ENTERPRISE WIDEBAND SATELLITE TERM MODS		10516			38760			31293		
SPECIAL COMMUNICATIONS LINKS PROGRAM		1178			1494			1055		
ENTERPRISE WIDEBAND SAT TERM - KaSTARS		9053			1668			1848		
GMF ENHANCEMENT		784			12342			17463		
Total:		63702			144650			115744		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GMF Enhancement (B08701)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	34.6	0.7	12.3	17.5	13.6	13.1	3.5	3.4		98.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	34.6	0.7	12.3	17.5	13.6	13.1	3.5	3.4		98.8
Initial Spares										
Total Proc Cost	34.6	0.7	12.3	17.5	13.6	13.1	3.5	3.4		98.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	429.6	7405.2	10477.8	8167.2	7885.2	2091.6	2056.8	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	143.2	2468.4	3492.6	2722.4	2628.4	697.2	685.6	
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	143.2	2468.4	3492.6	2722.4	2628.4	697.2	685.6	
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	716	12342	17463	13612	13142	3486	3428	

Description:
The AN/TSC-85D and AN/TSC-93D 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)/Wideband Global Satellite (WGS) and is required to insure TACSAT Operational Readiness until FY 2018. The Upgraded Terminals will provide the deployed Warfighters the ability to take advantage of the X-band 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.

The AN/TSC-93E Tactical Satellite Upgrade Program is a Service Life Extension Program (SLEP), directed by Army to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications System (DSCS)/Wideband Global Satellite (WGS) and is required to insure TACSAT operational readiness until the deployment of the Army's new objective system. The upgrade program will be extended during FY11-15 to an AN/TSC-93E, replacing the existing D Mod. This new upgrade will extend the service life of the TACSAT terminals to 2025 to offset the current development and fielding schedule of the objective system. Upgraded terminals will provide the deployed Warfighter the ability to take advantage of satellite connectivity and to provide the means for the GMF ground segment to pass effective data rates and establish user communications networks. Upgraded terminals will support the increased communications requirements of the Combatant Commanders. It will be deployed as a spoke but will be hub adaptable. The 93E will provide an up armored vehicle

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>GMF Enhancement (B08701)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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configuration. This configuration consist of an antenna pallet housing the AS-3036D antenna mounted on an uparmored M1152 DI vehicle towing a M1102 trailer. The M1102 transports two MEP-803A generators an SN-571 sync box, and a 25 gallon fuel cell. A second M1152A1 vehicle will tow a fifth wheel commercial trailer transporting the AN/TSC 93E S250 shelter. This configuration will also work with M1067 and M1113 in a non up armored mode.

Justification:

FY2011 Base dollars in the amount of \$17.463 million procures equipment integration & fielding of upgraded AN/TSC-93E Terminals in support of the Active, Reserve and National Gaurd components New Equipment Training. Also provides project management for AN/TSC-93D and AN/TSC-85D.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GMF Enhancement (B08701)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
AN/TSC-85D/93D Modernization											
0-00-00-0000		34.6	0.7	0.0	4.0	0.0	0.0	0.0	0.0	0.0	39.3
AN/TSC-93E											
0-00-00-0000		0.0	0.0	12.3	13.5	13.6	13.1	6.9	0.0	0.0	59.4
Totals		34.6	0.7	12.3	17.5	13.6	13.1	6.9	0.0	0.0	98.7

INDIVIDUAL MODIFICATION

Date: February 2010

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

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

DESCRIPTION / JUSTIFICATION:

The AN/TSC-85D and AN/TSC-93D 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 FY2018. 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. FY2011 provides Program Management support for Unit New Equipment Training and Fielding.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

FY2011 funding provides Program Management support for Active National Guard and Reserves New Equipment Training and fielding of upgraded AN/TSC-85D and AN/TSC-93D terminals.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
177																				
177																				

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	177
																	177

METHOD OF IMPLEMENTATION: MWO **ADMINISTRATIVE LEADTIME:** 4 months **PRODUCTION LEADTIME:** 8 months
Contract Dates: FY 2010 - Feb 06 FY 2011 - Feb 07 FY 2012 - Feb 08
Delivery Dates: FY 2010 - Oct 06 FY 2011 - Oct 07 FY 2012 - Oct 08

INDIVIDUAL MODIFICATION

Date: February 2010

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
Hardware																				
Enhanced Tactical SSP	179	5.0																	179	5.0
TYAD Kits	128	3.2																	128	3.2
High Voltage Power Supplu	179	4.9																	179	4.9
AS-3036	128	2.9																	128	2.9
Replacement FM Orderwire	203	6.6																	203	6.6
Non-recurring Engineering																				
Documentation		1.3																		1.3
Test																				
Training		0.7																		0.7
Total Pkg Fielding		0.4						3.0												3.4
Govt/Contractor Support		4.3		0.7				1.0												6.0
Installation of Hardware																				
FY 2007 & Prior Equip -- Kits	247	2.7																	247	2.7
FY 2008 -- Kits	42																		42	
FY 2006	70	2.6																	70	2.6
FY 2007	42																		42	
Total Installment	401	5.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	401	5.3
Total Procurement Cost		34.6		0.7		0.0		4.0		0.0		0.0		0.0		0.0		0.0		39.3

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: AN/TSC-93E [MOD 2] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

The AN/TSC-93E Tactical Satellite Upgrade Program is a Service Life Extension Program (SLEP) required to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications System (DSCS) and is required to insure TACSAT operational readiness until the deployment of the Army's new objective system. The upgrade program will be extended during FY11-15 to an AN/TSC-93E, replacing the existing D Mod. This new upgrade will extend the service life of the TACSAT terminals to 2025 to offset the current development and fielding schedule of the objective system. Upgraded terminals will provide the deployed Warfighter the ability to take advantage of satellite connectivity and to provide the means for the GMF ground segment to pass effective data rates and establish user communications networks. Upgraded terminals will support the increased communications requirements of the Combatant Commanders. The FY2011-2015 provides for the acquisition and program management for the new upgrade of the 93E programs.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

The 93E will provide an up armored vehicle configuration. This configuration consist of an antenna pallet housing the AS-3036D antenna mounted on an uparmored M1152 DI vehicle towing a M1102 trailer. The M1102 transports two MEP-803A generators an SN-571 sync box, and a 25 gallon fuel cell. A second M1152A1 vehicle will tow a fifth wheel commercial trailer transporting the AN/TSC 93E S250 shelter. Configuration will also work with M1097 and M1113 in a non uparmored mode.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
									5	5	5	5	5	5	5	5	5	5	5	5
									5	5	5	5	5	5	5	5	5	5	5	5
FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
5	5	5	5	5	5	5	6													101
5	5	5	5	5	5	5	6													101

METHOD OF IMPLEMENTATION: MWO **ADMINISTRATIVE LEADTIME:** 4 months **PRODUCTION LEADTIME:** 8 months
Contract Dates: FY 2010 - Feb 2009 FY 2011 - Feb 2010 FY 2012 - Feb 2011
Delivery Dates: FY 2010 - Oct 2010 FY 2011 - Oct 2011 FY 2012 - Oct 2012

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): AN/TSC-93E [MOD 2] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
Procurement																					
Kit Quantity							50	6.8	51	5.0									101	11.8	
Installation Kits, Nonrecurring																					
Installation Kits																					
Equipment					40	7.8	29	6.0	16	5.0	16	10.0							101	28.8	
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data								0.5		0.5		0.5								1.5	
Training Equipment																					
Support Equipment																					
Project Management						4.5				2.6		2.1		3.4						12.6	
Interim Contractor Support																					
Installation of Hardware																					
FY 2007 & Prior Equip -- Kits																					
FY 2008 -- Kits																					
FY 2009 Equip -- Kits							25	0.2	25	0.5	25	0.5	26	3.5					101	4.7	
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
TC Equip- Kits																					
FY 2014 Equip -- Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	25	0.2	25	0.5	25	0.5	26	3.5	0	0.0	0	0.0	101	4.7	
Total Procurement Cost		0.0		0.0		12.3		13.5		13.6		13.1		6.9		0.0		0.0			59.4

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Special Communications Links Program (B08900)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	9.9	1.2	1.5	1.1	1.1	1.1	1.2	1.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	9.9	1.2	1.5	1.1	1.1	1.1	1.2	1.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	9.9	1.2	1.5	1.1	1.1	1.1	1.2	1.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1200.0	1494.0	1055.0	1115.0	1134.0	1152.0	1172.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1200	1494	1055	1115	1134	1152	1172	

Description:
The Senior Leadership Communications (SNLC) program and the required modernization effort exists through a bilateral 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 United States 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:
FY 2011 Base procurement dollars in the amount of \$1.055 million 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.

All funds for Active Component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Wideband Jam Resistant Secure Communications (BA8300)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	493.1	1.6	1.9	2.0	2.1	2.2	1.1	1.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	493.1	1.6	1.9	2.0	2.1	2.2	1.1	1.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	493.1	1.6	1.9	2.0	2.1	2.2	1.1	1.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1596.0	1901.0	2025.0	2148.0	2183.0	1139.0	1158.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1596	1901	2025	2148	2183	1139	1158	

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 Defense Satellite Communications Systems (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.

Justification:
FY 2011 Base procurement dollars in the amount \$2.025 million procures the required system engineering and logistics support of the JRSC program. Presently there is no other capability available to support Nuclear Command, Control and Communications (C3) missions.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal - (Mod) (BB8416)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	561.4	10.5	38.8	31.3	30.0	28.9	14.6	15.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	561.4	10.5	38.8	31.3	30.0	28.9	14.6	15.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	561.4	10.5	38.8	31.3	30.0	28.9	14.6	15.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	10500.0	38760.0	31293.0	30048.0	28934.0	14603.0	15048.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	10500	38760	31293	30048	28934	14603	15048	

Description:
The Modernization of Enterprise Terminals (MET) program is a complete modernization of Fixed X-Band Enterprise Terminals. The program will extend the life of the Enterprise Terminal Family beyond 2025, reduce Life Cycle Costs and support Enterprise requirements on the Wideband Global Satellite (WGS), Defense Satellite Communications System (DSCS) and XTAR satellites. The MET program will be a family of Satellite Communications Earth terminals. Modular design using commercial of the shelf (COTS) systems to maximum extent possible, will enable MET to be tailored to a wide variety of requirements and applications.

Justification:
FY 2011 Base procurement dollars in the amount of \$31.293 million procures Modernization of Enterprise Terminals (MET) systems, the required engineering support and initiates the fielding of the MET terminals.

All funding is for the Active component.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal - (Mod) (BB8416)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description	Fiscal Years										
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
Modernization of Enterprise Terminals (MET)											
0-00-00-0000		8.8	10.5	38.8	31.3	30.0	28.9	14.6	15.0	0.0	177.9
Totals		8.8	10.5	38.8	31.3	30.0	28.9	14.6	15.0	0.0	177.9

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Modernization of Enterprise Terminals (MET) [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

MET is being defined as the next generation enterprise terminal. It will modernize existing terminals in the field (AN/FSC-78, AN/GSC-39 and GSC-52). This program will reduce Life Cycle Costs, training single vs multiple terminal requirements and increase reliability/maintainability.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
												2			2	2	2		1	
													2				2	2	2	
FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
	2		2		3		3		3		3		3		3				31	
1			2		2		3		3		3		3		3	3			31	

METHOD OF IMPLEMENTATION: MWO ADMINISTRATIVE LEADTIME: 12 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2010 - Sep 10 FY 2011 - Sep 11 FY 2012 - Sep 12
 Delivery Dates: FY 2010 - Sep 11 FY 2011 - Sep 12 FY 2012 - Sep 13

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Modernization of Enterprise Terminals (MET) [MOD 1] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
Hardware																					
X-Band Terminals	1	3.4	2	7.2	4	12.0	2	6.1	1	3.0	6	21.4	1	3.1	2	6.1			19	62.3	
Dual-Band Terminals					4	15.3	5	18.4	3	10.8									12	44.5	
Restoral Terminals	1	2.8			1	2.8			1	2.8			1	2.9					4	11.3	
Software Enhancements						2.8				3.5										6.3	
ECOs		0.3		0.7		2.4		0.5		1.7		0.9		1.0		0.3				7.8	
Site Prep				0.2		1.0		1.8		1.7		1.0		1.6		0.3				7.6	
In-House Sys Prog Mgt		2.3		2.4		2.5		2.5		2.5		2.5		1.9		1.9				18.5	
Installation of Hardware																					
FY 2008 -- Kits																					
FY 2009 Equip -- Kits							2	2.0											2	2.0	
FY 2010 Equip -- Kits									4	4.0	3	3.1	1	1.0					8	8.1	
FY 2011 Equip -- Kits													3	3.1	4	4.3			7	7.4	
FY 2012 Equip -- Kits															2	2.1			2	2.1	
FY 2013 Equip -- Kits																					
FY 2014 Equip -- Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	2	2.0	4	4.0	3	3.1	4	4.1	6	6.4	0	0.0	19	19.6	
Total Procurement Cost		8.8		10.5		38.8		31.3		30.0		28.9		14.6		15.0		0.0		177.9	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal Digital EQ (BB8501)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	610.8	26.3	44.3	24.3	27.3	38.9	48.2	41.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	610.8	26.3	44.3	24.3	27.3	38.9	48.2	41.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	610.8	26.3	44.3	24.3	27.3	38.9	48.2	41.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	26258.0	44317.0	24259.0	27337.0	38900.0	48150.0	41151.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	26258	44317	24259	27337	38900	48150	41151	

Description:
The Digital Communications Satellite Subsystem (DCSS) is the diverse array of baseband equipment found at nearly every Department of Defense (DoD) fixed earth terminal site operating with the Defense Enterprise Wideband SATCOM Systems (DEWSS) X-band satellites. When the Wideband Gapfiller System (WGS) satellites are launched, the DCSS role will further expand. The DEWSS and future WGS are integral parts of the Global Information Grid (GIG). The Army DEWSS and WGS programs are responsible for procuring the ground segment portion of all Army strategic satellite communications systems. The DCSS is a key element of the Standardized Tactical Entry Point (STEP) and DoD Teleport sites that provide the deployed Warfighters with global connectivity with each other and with every echelon of command, including strategic commanders, combatant commanders, the Pentagon and reach-back to their sustaining bases. DCSS equipment accepts voice frequency and digital data from terrestrial networks, telephone switches and microwave systems, including those providing access to the Defense Information System Network (DISN) services. The DCSS aggregates and converts such data into signals suitable for transmission via earth terminals to geosynchronous satellites for worldwide distribution. The multiplexing, modulation, coding, transmission security and anti-jamming equipment which comprises the DCSS is mounted in standard modular rack configurations that can be installed in various combinations to serve the specific communications mission of each earth terminal complex. The DCSS racks are housed in buildings or in transportable vans at sites worldwide. The DCSS includes both manual and automated patching facilities to ensure flexible and efficient utilization of both ground equipment and satellite resources. Since its inception in 1977, the DCSS has continually evolved to counter obsolescence, accommodate increased traffic demand and implement new services required by the Warfighters. DCSS equipment now being phased in supports the objectives of Joint Vision 2020, the Global Information Grid (GIG) and the ongoing Global War on Terrorism. The DCSS will be a vital part of the Transformational Communications Program-SATCOM

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal Digital EQ (BB8501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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(TCP-SATCOM).

Justification:
FY 2011 Base procurement dollars in the amount \$24.259 million procures the minimum sustainment of baseband racks and their integration into the DEWSS. These racks support the Joint Chief of Staff (JCS) validated Combatant Commanders/Service long haul communication requirements and provide baseband equipment support for the Modernization of Enterprise Terminals (MET) program.

All funding for the Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Enterprise Wideband Satellite Terminal Digital EQ (BB8501)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DCSS Equipment Racks and Fabrication		1825	30	61	1860	30	62	1890	30	63
EBEM		3200	400	8						
DCSS Upgrades		4768								
MIDAS		1250	4	313						
MET		4365			10413			18164		
Baseband (X-Band) Refresh		3013			15812			1980		
Baseband (Ka-Band) Refresh		5870			14082					
ECOs		567			550			500		
System Integration/Fielding Support		325			350			375		
Program Management Admin		1075			1250			1350		
Total:		26258			44317			24259		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Enterprise Wideband Satellite Terminal Digital EQ (BB8501)
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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
DCSS Equipment Racks and Fabrication										
FY 2009	TYAD Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Nov 08	Dec 08	30	61	Yes		
FY 2010	TYAD Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Nov 09	Dec 09	30	62	Yes		
FY 2011	TYAD Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Nov 10	Dec 10	30	63	Yes		
EBEM										
FY 2009	ViaSat, Inc. Carlsbad, CA	C/FFP	CECOM, Ft Monmouth, NJ	Mar 09	May 10	400	8	Yes		
MIDAS										
FY 2009	Raytheon Marlborough, MA	C/FFP	CECOM, Ft Monmouth, NJ	Apr 09	Feb 10	4	313	Yes		

REMARKS: REMARKS: TYAD - Tobyhanna Army Depot
FRHN - Fixed Regional Hub Node
ECOs - Engineering Change Order
WR -Work Request

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Interconnect Facility (BB8504)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	238.0	4.4	7.9	8.1	9.0	8.7	7.4	7.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	238.0	4.4	7.9	8.1	9.0	8.7	7.4	7.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	238.0	4.4	7.9	8.1	9.0	8.7	7.4	7.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	4421.0	7888.0	8052.0	9024.0	8704.0	7361.0	7489.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	4421	7888	8052	9024	8704	7361	7489	

Description:
The Enterprise Wideband Interconnect Facility executes the Army's responsibility to install and relocate strategic Earth Terminals procured by Product Manager, Defense Communications and Army Transmission Systems (PM DCATS). For the Army, this program also designs, procures and installs the interconnect facility to interface the equipment with existing Technical Control and Special User Facilities.

Justification:
FY 2011 Base procurement dollars in the amount \$8.052 million procures the Defense Information Systems Agency (DISA) and Joint Chiefs of Staff (JCS) directed satellite ground terminal relocations to uphold 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 and Iraqi Freedom. Changes in overseas manning, troop dispositions, and reachback requirements necessitate a flexibility in the deployment of the strategic ground resources.

All funding is for the Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Enterprise Wideband Interconnect Facility (BB8504)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Install, and Test		1419			1200			500		
Deactivation/relocation		100			500					
Interconnect Facility Upgrades		381			250					
Site Engineering Support		500			700			500		
Bill of Materials/Supplies		50			50			50		
Project Management Administration		550			700			500		
Government Support		921			1000			800		
Site Preparation		500			1299			5702		
Wideband Configuration Mgt System					2189					
Total:		4421			7888			8052		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Sat Payload Control System (BB8509)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	694.9	10.0	36.3	29.7	31.4	81.4	32.5	33.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	694.9	10.0	36.3	29.7	31.4	81.4	32.5	33.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	694.9	10.0	36.3	29.7	31.4	81.4	32.5	33.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	9958.0	36280.0	29749.0	31429.0	81435.0	32506.0	33071.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	9958	36280	29749	31429	81435	32506	33071	

Description:
The Enterprise Wideband Satellite Payload Control System provides for the management of Defense Satellite Communications System (DSCS) and Wideband Global SATCOM (WGS) 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, WGS, 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 Enterprise Wideband Satellite Payload Control Subsystems ensure efficient use of satellite power and resources, overcoming existing and projected bandwidth constraints, and allow U.S. forces to achieve information superiority on the battlefield. Enterprise Wideband Satellite Payload Control Systems also provide reliable satellite communications networks to support unique user mission requirements vital to national security under stressed and unstressed conditions.

Justification:
FY 2011 Base procurement dollars in the amount of \$29.749 million procures the Wideband Power Control Management System (WPCMS). It also continues the Wideband SATCOM Trend

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Sat Payload Control System (BB8509)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Analysis and Anomaly Resolution Subsystem (WSTARS) effort and the Joint Management Operations System (JMOS) software efforts. FY11 also procures software, engineering changes, system integration, program support, and security certification of current and prior year procurements.

The WPCMS provides the capability to manage the satellite link power usage. Unlike legacy SATCOM modems which do not automatically adjust its power, the newer SATCOM modems are capable of performing automatic power control but due to the various SATCOM modems in use, there is no centralized management of these modem systems thereby increasing the operator's workload. The WPCMS will provide situational awareness of power levels and terminal status to the Wideband SATCOM Operations Center (WSOC) operators to manage and ensure the satellite links are operating at optimal efficiency to accommodate the maximum number of users on the satellite.

All funding is for Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Enterprise Wideband Sat Payload Control System (BB8509)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware:										
RRFIS		2430	1	2430						
PTF					7444	9	827			
WSOC Starter Kit					4790	1	4790			
WPCMS								7129	5	1426
SOFTWARE		2525			8217			7350		
ECPs		2750			2863			1500		
Government Engineering		2322			2450			3318		
Contractor Engineering		1369			1935			2107		
System Integration		2700			3916			3870		
Documentation					827			800		
Fielding		850			2703			2520		
PM Admin		950			1135			1155		
Total:		15896			36280			29749		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Enterprise Wideband Sat Payload Control System (BB8509)
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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
RRFIS FY 2009	Harris Palm Bay, FL	C/FP	CECOM, Ft. Monmouth, NJ	Jan 09	Jun 10	1	2430	Yes		
PTF FY 2010	TBS 1 TBS 1	C/FP	CECOM, Ft. Monmouth, NJ	Jan 10	Sep 10	9	827	Yes		
WSOC Starter Kit FY 2010	ITT Colorado Springs, CO	C/FP	ARSTRAT, Colorado Springs, CO	Nov 09	Jul 10	1	4790	Yes		
WPCMS FY 2011	TBS 1 TBS 1	C/FP	ITEC4, Ft Belvoir, VA	Feb 11	Feb 12	5	1426	No		

REMARKS: RRFIS - Replacement Radio Frequency Interconnecting System
PTF - Patch Test Facility
WSOC Starter Kit - Wideband SATCOM Starter Kit
WPCMS - Wideband Power Control Management System

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Enterprise Wideband Sat Payload Control System (BB8509)										Date: February 2010									
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
RRFIS																													
1	FY 09	A	1	0	1																							0	
PTF																													
2	FY 10	A	9	0	9					A																			0
WSOC Starter Kit																													
3	FY 10	A	1	0	1					A																			0
WPCMS																													
4	FY 11	A	5	0	5																								5
Total																													
					16																								5
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	Harris, Palm Bay, FL	1	1	1		1	Initial	0	4	12	16	
							Reorder	0	0	0	0	
2	TBS 1, TBS 1	1	1	1		2	Initial	0	5	5	10	
							Reorder	0	0	0	0	
3	ITT, Colorado Springs, CO	1	1	1		3	Initial	0	3	8	11	
							Reorder	0	0	0	0	
4	TBS 1, TBS 1	1	1	1		4	Initial	0	1	11	12	
							Reorder	0	0	0	0	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal - KaSTARS (BB8511)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	33.4	9.1	1.7	1.8	1.9	1.9	1.7	1.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	33.4	9.1	1.7	1.8	1.9	1.9	1.7	1.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	33.4	9.1	1.7	1.8	1.9	1.9	1.7	1.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	9053.0	1668.0	1848.0	1860.0	1897.0	1671.0	1746.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	9053	1668	1848	1860	1897	1671	1746	

Description:
The 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) which are vital to DoD and Non-DoD users worldwide.

Justification:
FY 2011 Base procurement dollars in the amount of \$1.848 million procures the installation support of the KaSTARS System and funds the associated engineering support.

All funding is for Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Enterprise Wideband Satellite Terminal - KaSTARS (BB8511)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
KaSTARS ECOs		1610			331			448		
KaSTARS Site Prep & Installation		5380			408			500		
MET Non-Recurring		1000								
Government/Contractor Support		1063			929			900		
Total:		9053			1668			1848		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SHF TERM (BA9350)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	321.6	4.3	93.8	76.6	13.9	9.2	7.7	5.9		532.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	321.6	4.3	93.8	76.6	13.9	9.2	7.7	5.9		532.9
Initial Spares										
Total Proc Cost	321.6	4.3	93.8	76.6	13.9	9.2	7.7	5.9		532.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	13	18	0	0	0	0	0
	Gross Cost	0.0	71745.0	76613.0	13927.0	9179.0	7666.0	5875.0	
National Guard	Qty	1	4	0	0	0	0	0	0
	Gross Cost	4285.0	22076.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	1	17	18	0	0	0	0	0
	Gross Cost	4285	93821	76613	13927	9179	7666	5875	

Description:
SHF (Phoenix) terminal satisfies tactical, highly mobile, command and control, intelligence, fire support, air defense and logistics wideband communications requirements in support of Army and multi-service users. Fielding is to Active, Reserve and Guard Expeditionary Signal Battalions (ESBs), which allows legacy AN/TSC-85 and AN/TSC-93 SATCOM terminals to be cascaded to Guard and Reserve Signal Battalions. Terminals procured in FY04 and prior were integrated into M1113 Expanded Capability Vehicles (ECVs). Terminals procured in FY05 and beyond are being integrated into M1152 ECVs and Integrated Armor Package (IAP) M1152 ECVs. The final truck configuration will be fully armored. The Army decided to retire legacy AN/TSC-85 terminals by 2015 and replace them with SHF (Phoenix) terminals and upgrade all terminals from 20 to 50 Million bits per second (Mbps) aggregate capacity to meet growing capacity demands. This program is designated as a DoD Space Program.

Justification:
FY2011 Base procurement dollars in the amount \$14.198 million supports the fielding of Phoenix "D" Model Terminal Kits and addresses obsolescence of parts. The "D" Terminal fieldings will upgrade current terminals to 50 Mbps in order to meet the growing capacity demands. The SHF terminal provides a highly mobile, strategically transportable, wideband communications capability which significantly enhances the warfighter's intra- and inter-theater communications.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SHF TERM (BA9350)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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FY2011 OCO procurement dollars in the amount of \$62.415 million procures three (3) Expeditionary Signal Battalion sets of Phoenix terminals to provide reach back from theater to the CONUS sustaining base.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SHF TERM (BA9350)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SHF Terminals	A	1532	1	1532	25359	17	1492	36846	18	2047
GFE		311			1086			2250		2250
Data					759			450		
Contractor Support		39			1337			1427		1427
Engineering Support					1293			1482		1482
Government Program Management		745			1427			1779		1779
Logistics / ESB Fielding		1603			15538			15321		15321
ECP		55			13463			17058		17058
"D" Model Kits					33559					
Total:		4285			93821			76613		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SHF Terminals										
FY 2009	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CECOM-LCMC	Apr 09	May 10	1	1532	Yes		
FY 2010	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CECOM-LCMC	Mar 10	Apr 11	17	1492	Yes		
FY 2011	L3 Communications - West Salt Lake City, UT	TBS	CECOM-LCMC	Mar 11	Apr 12	18	2047	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SHF TERM (BA9350)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
SHF Terminals																														
1	FY 09	A	0	0																								0		
1	FY 09	ANG	1	1																								0		
1	FY 09	AR	0	0																								0		
1	FY 09	TOT	1	0	1						A															1		0		
1	FY 10	A	13	13																								0		
1	FY 10	ANG	4	4																								0		
1	FY 10	AR	0	0																								0		
1	FY 10	TOT	17	0	17																	A						17		
1	FY 11	A	18	18																								0		
1	FY 11	ANG	0	0																								0		
1	FY 11	AR	0	0																								0		
1	FY 11	TOT	18	0	18																							18		
Total					36																						1	35		
						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			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	L3 Communications - West, Salt Lake City, UT	1	4	8		1	Initial	2	6	13	19	
							Reorder	0	5	13	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SAT TERM, EMUT (SPACE) (K77200)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	179.3	0.8	0.7	0.7	0.7	0.7	0.7	0.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	179.3	0.8	0.7	0.7	0.7	0.7	0.7	0.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	179.3	0.8	0.7	0.7	0.7	0.7	0.7	0.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	805.0	651.0	662.0	700.0	712.0	724.0	736.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	805	651	662	700	712	724	736	

Description:
The Enhanced Manpack UHF Terminal (i.e., EMUT and also known as Spitfire/Shadowfire) program replaces the existing inventory of single channel SATCOM radios to add embedded COMSEC and Demand Assigned Multiple Access (DAMA) capability to support all DoD, Special Operations Forces and other Agencies. The Spitfire/Shadowfire 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 has mandated that all UHF satellite manpack terminals are secure and have DAMA capability. The Army has designated the Spitfire/Shadowfire terminal as the standard UHF Satellite Terminal for the current force. The Spitfire/Shadowfire possesses the UHF DAMA capability which allows more efficient use of limited satellite resources. Additionally, the Spitfire/Shadowfire 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 system supports the Stryker Brigade Combat Team (SBCT). This program is considered a DoD Space Program.

Justification:
FY2011 Base procurement dollars in the amount of \$.662 million procures Demand Assigned Multiple Access (DAMA) training and PMO costs.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	180265	32383	41370	13297	3607	6827	6862	2440	Continuing	Continuing
Gross Cost	785.2	94.2	126.0	45.7	15.1	30.0	27.9	9.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	785.2	94.2	126.0	45.7	15.1	30.0	27.9	9.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	785.2	94.2	126.0	45.7	15.1	30.0	27.9	9.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	15220	7033	6585	2092	6827	6862	2440		
	Gross Cost	5737.0	57814.0	18326.0	8592.0	29959.0	27929.0	9924.0		
National Guard	Qty	15868	25649	2527	1371	0	0	0		
	Gross Cost	83614.0	55613.0	10817.0	5872.0	0.0	0.0	0.0		
Reserve	Qty	1295	8688	4185	144	0	0	0		
	Gross Cost	4880.0	12564.0	16550.0	658.0	0.0	0.0	0.0		
Total	Qty	32383	41370	13297	3607	6827	6862	2440		
	Gross Cost	94231	125991	45693	15122	29959	27929	9924		

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 Joint Program Office develops GPS User Equipment (PE 35164F) with direct Army management and 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 and information dominance/superiority functions that will enhance the technologies to support the future Army. GPS User Equipment includes Army aviation users, ground users and host vehicles. Current/Future GPS User Equipment will be in both handheld (Precision Lightweight GPS Receiver [PLGR] and Defense Advanced GPS Receiver [DAGR]) and platform embedded (GPS Receiver Applications Module [GRAM] applications.) 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.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY11 Base procurement dollars in the amount of \$32.193 million procures 8,297 Defense Advanced GPS Receivers (DAGR) to support fielding requirements to Combat, Combat Support, and Combat Service Support units.

FY11 OCO procurement dollars in the amount of \$13.500 million procures 5000 DAGR's to support fielding requirements to Combat, Combat Support, and Combat Service Support units. This OCO funding will also support FBCB2 systems that are needed to support FY 11 Surge requirements for Afghanistan operations.

The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$20.000 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware:										
DAGR Acquisition		80958	32383	3	110287	41370	3	34573	13297	3
Software Support		1060			1160			250		
Product Support:										
Total Package Fielding		7131			9203			6566		
Program Management		3096			3051			3116		
Government In-House		1100			1538			853		
Integration Engineering		162			109			85		
Test and Evaluation		724			643			250		
Total:		94231			125991			45693		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DAGR Acquisition										
FY 2009	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Mar 09	Sep 09	32383	3	Yes		
FY 2010	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Robins AFB, GA	Mar 10	Sep 10	41370	3	Yes		
FY 2011	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Robins AFB, GA	Mar 11	Sep 11	13297	3	yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
DAGR Acquisition																													
1	FY 09	A	15220	15220																								0	
1	FY 09	ANG	15868	15868																								0	
1	FY 09	AR	1295	1295																								0	
1	FY 09	TOT	32383	0	32383					A					2700	2700	2700	2700	2700	2700	2700	2700	2700	2700	2700	2700	2683	0	
1	FY 10	A	7033	7033																								0	
1	FY 10	ANG	25649	25649																								0	
1	FY 10	AR	8688	8688																								0	
1	FY 10	TOT	41370	0	41370																A						3447	37923	
1	FY 11	A	6585	6585																								0	
1	FY 11	ANG	2527	2527																								0	
1	FY 11	AR	4185	4185																								0	
1	FY 11	TOT	13297	0	13297																							13297	
Total					87050										2700	2700	2700	2700	2700	2700	2700	2700	2700	2700	2700	2683	3447	51220	
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Rockwell Collins, Inc., Cedar Rapids, IA	6000	42000	78000		1	Initial	0	4	5	9	
							Reorder	0	2	5	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SMART-T (SPACE) (BC4002)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Justification:
FY11 Base procurement dollars in the amount of \$10.285 million procures logistics, training and fielding support for prior years' SMART-T AEHF upgrade kit procurements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SMART-T (SPACE) (BC4002)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SMART-T										
EHF SMART-T Terminal Cost										
AEHF Upgrade Mod Kits		68074	100	681						
AEHF SMART-T Terminal Cost					67132	39	1721			
Engineering Support		4659			3948			3341		
Data										
System Project Mgmt/Gov't		3013			4704			2898		
System Test & Evaluation		1302			2055			325		
GFE		3702			5690			166		
Fielding		4285			3394			3555		
Modularity/Army National Guard										
Total:		85035			86923			10285		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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
AEHF Upgrade Mod Kits FY 2009	Raytheon Largo, FL	SS/FP/OPT	CECOM LCMC	Feb 09	Sep 10	100	681	yes		
AEHF SMART-T Terminal Cost FY 2010	Raytheon Largo, FL	SS/FP	CECOM LCMC	Feb 10	Sep 11	39	1721	yes		Oct 09

REMARKS: FY09 procurement funds were used to procure AEHF upgrade modification kits for existing Extremely High Frequency (EHF) SMART-Ts. FY10 funds will be used to procure 39 complete AEHF SMART-Ts. No AEHF SMART-Ts are being procured in FY11.

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

AEHF Upgrade Mod Kits																												
1	FY 09	A	50	50																								0
1	FY 09	ANG	49	49																								0
1	FY 09	AR	1	1																								0
1	FY 09	TOT	100	0	100										9	8	8	9	9	9	8	8	8	8	8	8		0
1	FY 09	OTH	2	0	2																1	1						0
1	FY 10	JCS	2	0	2																						2	0
1	FY 10	OTH	4	0	4																						2	2

AEHF SMART-T Terminal Cost																													
2	FY 10	A	26	26																								0	
2	FY 10	ANG	7	7																								0	
2	FY 10	AR	6	6																								0	
2	FY 10	TOT	39	0	39					A																	3	36	
Total					147										9	8	8	9	9	9	9	9	8	8	8	8	7	38	
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Raytheon, Largo, FL	1	14	28		1	0	9	20	29	-Manufacturer #1: Legacy EHF SMART-Ts upgraded to support next generation AEHF satellite. Upgrade kits procured in FY09 and FY10. -Manufacturer #2: Complete AEHF SMART-Ts procured in FY10.	
						2	0	3	19	22		
2	Raytheon, Largo, FL	1	8	16		2	0	9	19	28		
							0	3	19	22		

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SMART-T (SPACE) (BC4002)										Date: February 2010								
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL
AEHF Upgrade Mod Kits																												
1	FY 09	A	50	50																							0	
1	FY 09	ANG	49	49																							0	
1	FY 09	AR	1	1																							0	
1	FY 09	TOT	100	100																							0	
1	FY 09	OTH	2	2																							0	
1	FY 10	JCS	2	2																							0	
1	FY 10	OTH	4	2	2	2																					0	
AEHF SMART-T Terminal Cost																												
2	FY 10	A	26	26																							0	
2	FY 10	ANG	7	7																							0	
2	FY 10	AR	6	6																							0	
2	FY 10	TOT	39	3	36	3	4	3	3	3	4	3	3	3	4	3											0	
Total					38	5	4	3	3	3	4	3	3	3	4	3												
					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			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS													
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct														
1	Raytheon, Largo, FL					1	14	28		1	Initial	0	9	20	29	-Manufacturer #1: Legacy EHF SMART-Ts upgraded to support next generation AEHF satellite. Upgrade kits procured in FY09 and FY10. -Manufacturer #2: Complete AEHF SMART-Ts procured in FY10.												
										1	Reorder	0	3	19	22													
2	Raytheon, Largo, FL					1	8	16		2	Initial	0	9	19	28													
										2	Reorder	0	3	19	22													
											Initial																	
											Reorder																	
											Initial																	
											Reorder																	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	71.0	1.0	1.8	0.9	1.0					75.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	71.0	1.0	1.8	0.9	1.0					75.7
Initial Spares										
Total Proc Cost	71.0	1.0	1.8	0.9	1.0					75.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
 The Single Channel Anti-Jam Man-Portable (SCAMP) Terminal provides a manportable, four simultaneous channel, full duplex data/half duplex voice communications and data transfer system at 2400 bps per channel. 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-1582D LDR waveform. It operates in environmental conditions that include 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 only 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. All 397 SCAMP terminals have been procured in prior years and are fielded throughout the Army. This program is designated as a DoD Space Program.

Justification:
 FY2011 Base procurement dollars in the amount of \$.935 million procures training support to units fielded in BCTs, Divisions and Corps AC/ARNG and continues Integrated Logistics Support (ILS) for the SCAMP National Maintenance Contract efforts.

All funding is for the Active component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GLOBAL BRDCST SVC - GBS (BC4120)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	133.1	37.7	6.8	4.6	101.5	41.1	3.9	4.0		332.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	133.1	37.7	6.8	4.6	101.5	41.1	3.9	4.0		332.7
Initial Spares										
Total Proc Cost	133.1	37.7	6.8	4.6	101.5	41.1	3.9	4.0		332.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	84	11	3	249	102	5	5	
	Gross Cost	26361.0	3271.0	2960.0	100277.0	41102.0	3946.0	4015.0	
National Guard	Qty	56	8	2	8	0	0	0	
	Gross Cost	8775.0	2952.0	823.0	1192.0	0.0	0.0	0.0	
Reserve	Qty	13	1	2	0	0	0	0	
	Gross Cost	2545.0	604.0	803.0	0.0	0.0	0.0	0.0	
Total	Qty	153	20	7	257	102	5	5	
	Gross Cost	37681	6827	4586	101469	41102	3946	4015	

Description:
Global Broadcast Service (GBS) program satisfies the need for a high-speed, one-way broadcast of high volume multi-media information to users world-wide. GBS provides deployed users access to national level repositories of intelligence products and other critical mission planning tools. GBS is the primary means of rebroadcasting theater Unmanned Aerial Vehicle (UAV) products to deployed users supporting Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). The Air Force (AF) was designated as the executive service and leads the Joint Program Office (JPO). The Army supports the GBS JPO for the development and procurement of the Transportable Ground Receive Suites (TGRS) and the Theater Injection Point (TIP) and is the ACAT III manager for these items. The TGRS consists of a Receive Broadcast Manager (RBM) and a small satellite antenna called the Next Generation Receive Terminal (NGRT). The antenna receives and sends a downlink signal to the RBM for processing and distribution to the Local Area Network (LAN) end user. The combination of the NGRT and the RBM provides an Operational Requirements Document (ORD) compliant TGRS. The TIP consists of a Transportable Satellite Broadcast Manager (TSBM) that builds the product broadcast and a Radio Frequency (RF) injector that transmits the data stream to the satellite. The RF injector portion of the TIP is the Phoenix Block 2 Terminal. The TIP provides an in-theater injection capability for the GBS architecture that permits distribution of vital Joint Task Force Commanders' in-theater information to TGRS.
This is a Joint Program, and is designated as a Department of Defense Space System.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GLOBAL BRDCST SVC - GBS (BC4120)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY2011 Base procurement dollars in the amount of \$4.586 million procures 7 Transportable Ground Receive Suites (TGRS) which will be fielded to brigade and battalion units deploying to support OIF and OEF.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Transportable Grnd Receive Suite (TGRS)		18360	153	120	2400	20	120	840	7	120
GFE		2113			224			97		
Government Engineering		2210			1803			903		
Government Program Management		985			1024			943		
Test		60			195			770		
Contractor Logistics Support		3982			301			168		
Fielding		6171			880			865		
ECP		3800								
Total:		37681			6827			4586		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Transportable Grnd Receive Suite (TGRS)										
FY 2009	Raytheon (TGRS) Reston, VA	IDIQ	ESC, Hanscom AFB	Sep 09	Oct 09	153	120	Yes		
FY 2010	Raytheon (TGRS) Reston, VA	IDIQ	ESC, Hanscom AFB	Mar 10	Sep 10	20	120	Yes		
FY 2011		TBD	ESC, Hanscom AFB	Nov 10	May 11	7	120	Yes		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE GLOBAL BRDCST SVC - GBS (BC4120)										Date: February 2010								
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
Transportable Grnd Receive Suite (TGRS)																												
1	FY 09	A	84	84																							0	
1	FY 09	ANG	56	56																							0	
1	FY 09	AR	13	13																							0	
1	FY 09	TOT	153	0	153	42		28			28	20	20	15													0	
1	FY 10	A	11	11																							0	
1	FY 10	ANG	8	8																							0	
1	FY 10	AR	1	1																							0	
1	FY 10	TOT	20	0	20					A						20											0	
2	FY 11	A	3	3																							0	
2	FY 11	ANG	2	2																							0	
2	FY 11	AR	2	2																							0	
2	FY 11	TOT	7	0	7													A							7		0	
Total					180	42		28			28	20	20	15													7	
					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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon (TGRS), Reston, VA	8	16	32	1	1	Initial	6	8	9	17	A = Active Component NG = National Guard Component AR = Reserve Component Tot = Total MFR 2 = TBD
							Reorder	0	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	425.8	9.9	26.8	1.5	0.2					464.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	425.8	9.9	26.8	1.5	0.2					464.1
Initial Spares										
Total Proc Cost	425.8	9.9	26.8	1.5	0.2					464.1
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	16	0	0	0	0	0	0
	Gross Cost	9857.0	26753.0	1506.0	154.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	16	0	0	0	0	0	0
	Gross Cost	9857	26753	1506	154	0	0	0	0

Description:
Mod of In-Svc Equipment (TACSAT) funds the upgrades to Army tactical satellite communications equipment. This Mod of In-Svc funding procures and fields Advanced EHF Mission Planning Element (AMPE) equipment. AMPE replaces the current Communications Planning System (CPS)(AN/PSQ-17). The AMPE will be an integrated tool on which current and future Milstar, and AEHF planning will be performed. Mod of In Svc also supports the Commercial SATCOM Terminal Program (CSTP), which procures commercial SATCOM equipment for Army, joint services and other federal agencies. Mod of In-Svc procured AS-4429 Lightweight High Gain X-Band Antennas (LHGXA) with associated fielding and training support. It operates with current generation of AN/TSC-85B/93D TACSAT terminals and the next generation AN/TSC-156B Phoenix Terminals. Mod of In-Svc funds upgrades to Deployable Ku Earth Terminals (DKET) supporting contingency operations in Operation Enduring Freedom and Operation Iraqi Freedom. Mod of In-Svc funds supports the 20th Support Command to support the C4 (Command, Control, Communications and Computers) requirements for the FOC (Full Operating Condition) and to convert the satellite terminals for OCP (Operational Command Post) to Quad Band capability. In addition, procured Six DTECH LABS M3C4G Secure Mobile Voice, Data, VTC and VoIP Communications Systems to increase mobile satellite capabilities for the command and subordinate units.

Justification:
FY11 Base procurement dollars in the amount of \$1.515 million procures Advanced EHF Mission Planning Element (AMPE) fielding and training.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2010
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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)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
MOD OF IN SVC											
0-00-00-0000		347.7	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	351.5
AMPE											
0-00-00-0000		11.8	6.1	2.9	1.5	0.2	0.0	0.0	0.0	0.0	22.5
DKET Upgrade											
0-00-00-0000		0.0	0.0	23.9	0.0	0.0	0.0	0.0	0.0	0.0	23.9
CSTP											
0-00-00-0000		63.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.5
Totals		423.0	9.9	26.8	1.5	0.2	0.0	0.0	0.0	0.0	461.4

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: MOD OF IN SVC [MOD 2] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

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. Mod of In Svc also supports the Commercial SATCOM Terminal Program (CSTP), which procures commercial SATCOM equipment for Army, joint services and other federal agencies. Mod of In-Svc funds upgrades to Deployable Ku Earth Terminals (DKET) supporting contingency operations in Operation Enduring Freedom and Operation Iraqi Freedom.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates:

FY 2010 -

FY 2011 -

FY 2012 -

Delivery Dates:

FY 2010 -

FY 2011 -

FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): MOD OF IN SVC [MOD 2] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement		347.7		3.8																351.5
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2007 & Prior Equip -- Kits																				
FY 2008 -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
FY 2014 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	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		347.7		3.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		351.5

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: AMPE [MOD 3] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

FY2011 will procure Advanced EHF Mission Planning Element (AMPE) training and fielding to meet modularity requirements. AMPE is the objective system for EHF and AEHF terminal planning tool replacing the AN/PSQ-17 CPS. The AMPE will be an integrated tool on which Milstar and AEHF planning will be performed. The Air Force is the Executive Agent for developing the AMPE. Each Service is responsible for procuring the AMPE and fielding the system to their communications planners. The AMPE is essential to the operation of the SCAMP and AEHF SMART-T. This program will procure the designated hardware, field, provide training and technical data for SCAMP and SMART-T communications planners.

Prior Years FY06 and FY07 includes procurement of 104 CPSs

Prior Years FY08 includes procurement of 115 AMPEs.

FY09 - Fielding of the 104 CPSs completed.

FY11 - Fielding of 115 AMPEs will commence.

AMPE is the follow on to CPS.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
219																				
104									22	20	15	11	20	15	12					
FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
																				219
																				219

METHOD OF IMPLEMENTATION: Air Force ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2010 - FY 2011 - FY 2012 -
 Delivery Dates: FY 2010 - FY 2011 - FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): AMPE [MOD 3] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD&E																					
Procurement	219	11.8		6.1		2.9		1.5		0.2									219	22.5	
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2007 & Prior Equip -- Kits																					
FY 2008 -- Kits																					
FY 2009 Equip -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
FY 2014 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	0.0	0	0.0	0	0.0	0	0.0	
Total Procurement Cost		11.8		6.1		2.9		1.5		0.2		0.0		0.0		0.0		0.0		22.5	

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: DKET Upgrade [MOD 4] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

The Deployable Ku Earth Terminal (DKET) program provides commercial, high-capacity satellite communications capability for deployed forces supporting overseas contingency operations (Operation Iraqi Freedom and Operation Enduring Freedom). The DKET upgrade allows the Global Deployment Force (GDF) to migrate from a predominantly commercial satellite communication (SATCOM)-based architecture, using military SATCOM assets as solution of first choice. This upgrade will give commanders greater flexibility in configuring satellite communication networks to support military operations, increased infrastructure protection (with military SATCOM), and increased overall capacity available to deployed forces, while reducing the cost of commercial satellite communication transponder leases by using military satellites. FY10 Overseas Contingency Operations funding procures and fields 16 Ka-band upgrade kits.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						16														
							4	6	6											

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	16
																	16

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 4 months
 Contract Dates: FY 2010 - FY 2011 - FY 2012 -
 Delivery Dates: FY 2010 - FY 2011 - FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): DKET Upgrade [MOD 4] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement					16	23.9													16	23.9
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2008 & Prior Equip -- Kits																				
FY 2009 -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
FY 2014 Equip -- Kits																				
FY 2015 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	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.0		0.0		23.9		0.0		0.0		0.0		0.0		0.0		0.0		23.9

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: CSTP [MOD 5] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:
A total of 66 out of 188 terminals have been fielded currently and the remainder will be fielded in FY09.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
188																				
66	48	52	22																	

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	188
																	188

METHOD OF IMPLEMENTATION: Various Vendors ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 3 months
 Contract Dates: FY 2010 - FY 2011 - FY 2012 -
 Delivery Dates: FY 2010 - FY 2011 - FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): CSTEP [MOD 5] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement	188	63.5																	188	63.5
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2007 & Prior Equip -- Kits																				
FY 2008 -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
FY 2014 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	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		63.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		63.5

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD-IN-SERVICE PROFILER (K27910)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			6.1	0.9	1.0					8.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			6.1	0.9	1.0					8.0
Initial Spares										
Total Proc Cost			6.1	0.9	1.0					8.0
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	6070.0	938.0	970.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	6070	938	970	0	0	0	0

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 covering an operational area of 500 kilometers with a tested range of 60 kilometers. The current MMS relies upon a balloon-borne radiosonde to measure and transmit MET conditions such as wind speed, wind direction, temperature, pressure and humidity. It is considered accurate to 20 kilometers from the balloon launch site and cannot provide target area MET data. Profiler provides the same MET information MMS does and adds rate of precipitation, visibility, cloud height and cloud ceiling. All of these are required for precise targeting and terminal guidance. Profiler uses this information to build a four-dimensional MET model (height, width, depth and time) that includes terrain effects. 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. The new capabilities will increase the lethality of field artillery systems such as Multiple Launch Rocket Systems (MLRS), Paladin, and self-propelled or towed howitzers. In order to address hardware end-of-life issues, communications upgrades and software updates, Profiler will be retrofitted and upgraded to accommodate the latest hardware and software, as required, ensuring continued support of the mission.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD-IN-SERVICE PROFILER (K27910)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY2011 base funding in the amount \$.943 million procures hardware and software upgrades for Profiler systems.

All funding will support Active Component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MOD-IN-SERVICE PROFILER (K27910)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Joint Internet Protocol Modem (JIPM) Software/hardware upgrades					6070			938		
Total:					6070			938		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	293.4	31.4	22.9	20.4	15.8	17.8	13.7	4.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	293.4	31.4	22.9	20.4	15.8	17.8	13.7	4.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	293.4	31.4	22.9	20.4	15.8	17.8	13.7	4.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 Global Command and Control System-Army (GCCS-A) provides critical automated Command and Control (C2) tools for Combatant Commanders (COCOMs) and Army Component Commanders (ACCs) to enhance warfighter capabilities throughout the spectrum of conflict during Joint and combined operations in support of National Command Authority (NCA). GCCS-A provides the interface between Global Command & Control System - Joint (GCCS-J) and Army Battlefield Command Systems (ABCS). GCCS-A provides readiness reporting, mobilization & deployment capability information for active, guard and reserve forces as well as providing the Joint Common Operational Picture (COP) and intra-theater planning and movement. For Strategic Commanders, GCCS-A Information Technology (IT) provides readiness, planning, mobilization & deployment capability. For Theater Commanders, GCCS-A provides Joint COP and associated friendly and enemy status information, movement, force employment planning and execution tools, and overall interoperability with Joint, Coalition, & Tactical ABCS. It supports major Army commands (MACOMs), Army Combatant Commanders (COCOMs), Army Commands and Components, and Army elements within the Pentagon. GCCS-A supports all headquarters staff sections that support all phases of conflict, and Stability And Support Operations (SASO). In addition, PM GCCS-A is the Executive Agent with responsibility to procure and field GCCS-J hardware and Commercial-Off-The-Shelf (COTS) software to selected GCCS-J sites.

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 GCCS-J architecture and ABCS Capstone Requirements Document (CRD) and rides on the COE. GCCS-A integrates system software and hardware using a site's existing communications architecture. GCCS-A provides COTS hardware and COTS developed software to user sites. The hardware includes various types of servers and user workstations. The hardware and software provides directory, database, web, communications and portal capabilities to enhance and facilitate Command and Control functions of the developed software described above. Supporting functions include user administration and security.

Justification:
 FY11 Base procurement dollars in the amount of \$20.387 million procures mission critical hardware in support of the GCCS-A system and COTS software to meet the GCCS-A approved fielding schedule, refresh hardware and support for previously fielded sites, and continued software maintenance and support.

All funding is for the Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
GCCS-A H/W		9933			5956			4631		
Software Licenses		3360			2205			2184		
Software Support		9022			6925			5454		
Fielding Support		5670			4281			4353		
Training Support		1906			2032			2083		
PMO Support		1529			1524			1682		
Total:		31420			22923			20387		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1226.0	36.0	1.9	0.7		9.5				1274.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1226.0	36.0	1.9	0.7		9.5				1274.1
Initial Spares	15.4									15.4
Total Proc Cost	1241.4	36.0	1.9	0.7		9.5				1289.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	400	0	0	0	0	0	0	0
	Gross Cost	32367.0	1939.0	700.0	0.0	9471.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	3604.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	400	0	0	0	0	0	0	0
	Gross Cost	35971	1939	700	0	9471	0	0	0

Description:
The Army Data Distribution System (ADDS) is a Command, Control, Communication and Intelligence (C3I) program currently consists of the 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 host computers for situational awareness and command and control. It has been designed specifically to meet the data communication requirements of the ABCS and sensor systems. EPLRS includes the EPLRS Network Manager (ENM). The Army Acquisition Objective (AAO) for the ADDS is 33,396. The Army Procurement Objective (APO) is 15,737.

Justification:
FY2011 Base procurement dollars in the amount of \$0.700 million support EPLRS Program Management Operations, fielding to Air Defense Artillery (ADA) battalions and National Guard Units, and prosecute Overseas Contingency Operations (OCO) related activities.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)			Weapon System Type:			Date: February 2010			
OPA2 Cost Elements		ID	FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Enhanced Position Location											
Reporting System (EPLRS)											
*											
EPLRS User Unit Receiver Transmitter			10107	400	25.268						
Other Hardware			4193			50			50		
Program Management Operations			5123			1450			650		
Life Cycle Software Engineering											
Testing			502								
Total Package Fielding			2350								
Engineering Support			7761			439					
Tactical Operations Center Data Radio											
Logistics			5935								

* EPUU Radio Set consists of: EPLRS											
User Unit Receiver Transmitter, User											
Readout Device, Install Kit, Pwr Adapter											

** ENM unit costs are driven by unique											
platform design and accessory equipment.											
The total ENM cost including Government											
Furnished Equipment is \$300 thousand.											

Total:			35971			1939			700		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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 2009	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Feb 09	Mar 10	400	25.268	Yes		May 08

REMARKS: The contract will be available for other customer procurement through FY13.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Joint Tactical Radio System (B90000)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			34.9	209.6	504.7	587.8	624.3	791.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			34.9	209.6	504.7	587.8	624.3	791.6	Continuing	Continuing
Initial Spares										
Total Proc Cost			34.9	209.6	504.7	587.8	624.3	791.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	34929.0	209568.0	504671.0	587755.0	624324.0	791559.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	34929	209568	504671	587755	624324	791559	

Description:
 B90000 is a summary of B90100 (Joint Tactical Radio System, Ground Mobile Radios) and B90210 (Joint Tactical Radio System, Handheld, Manpack and Small Form Fit). JTRS is the Department of Defense (DoD) family of common software-defined programmable radios that will form the foundation of information radio frequency transmission for Joint Vision 2020. JTRS will provide transformational communication capabilities for the warfighter.

The JTRS GMR meets the radio requirements for all ground vehicles. The JTRS GMR will provide networking capability using the Wideband Networking Waveform (WNW) and Soldier Radio Waveform (SRW) to connect the unmanned sensors to the decision makers "On-The-Move" (OTM) which will significantly reduce the decision cycle. JTRS GMR will provide the warfighter with mobile Internet-like capabilities such as voice, data, networking and video communications, as well as interoperability with current force and other JTRS radios across the battlespace using the new networking Waveforms and current Waveforms.

The JTRS HMS meets the radio requirements for soldiers and small platforms (such as missiles and ground sensors). The JTRS HMS consists of Small Form Fit (SFF)-A (1 and 2-channel) and SFF-Cv(1) running SRW for use in a sensitive but unclassified environment (Type 2), 2-channel Manpack, 2-channel Handheld, SFF-B, SFF-D, and SFF-J, which are all Type 1 compliant for use in a classified environment running SRW, Ultra High Frequency (UHF) SATCOM, High Frequency (HF), Enhanced Position Location and Reporting System (EPLRS), and Single Channel Ground and

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Joint Tactical Radio System (B90000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Airborne Radio system (SINCGARS) Waveforms. What the SFF type A platform receives will depend on the mission and configuration.

Under B90100, JTRS Airborne and Maritime/Fixed Station (AMF) is a product line overseen by the JTRS AMF Program Management Office. JTRS AMF is intended to support communications readiness and mission success, in the 2 MegaHertz (MHz) to 2 GigaHertz (GHz) operating frequency range, by providing military commanders with the ability to command, control and communicate with their forces via secure voice/video/data media forms. JTRS AMF will provide the Warfighter with a modernized communications capability for more effective battlefield management and interoperability. JTRS AMF is a key enabler for the transformation of airborne communications toward network-centric operations. JTRS AMF is designed to perform as a reliable and dynamic family of advanced communications systems. As a result, JTRS AMF will be a hardware-configurable and software-programmable radio system that provides increased interoperability, flexibility and adaptability to support varied mission requirements. The system is multi-functional, multi-band, multi-mode, network capable and capable of providing communications through a range of low probability of intercept, low probability of detection and anti-jam waveforms. JTRS AMF consists of Small Airborne (SA) and Maritime/Fixed (MF) radios. JTRS AMF will operate with legacy equipment and waveforms currently used by civilian and military airborne, surface, subsurface, and fixed station platforms. JTRS AMF is intended to replace existing legacy radio systems, which are currently facing long-term sustainment issues and diminishing sources of material support. JTRS AMF capabilities will be developed in an incremental approach, with each increment building on the technological achievements of its predecessor, while providing expanded capabilities.

Justification:
 FY2011 Base procurement dollars in the amount of \$209.568 million supports procurement of 298 4-channel JTRS Ground Mobile Radios (GMR) for the FY12 Multi-Service Operational Test and Evaluation (MOT&E) and 1,655 JTRS HMS radios for Low Rate Initial Production (LRIP).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Joint Tactical Radio System (B90000)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JTRS GMR								141794		
JTRS HMS					34929			67774		
Total:					34929			209568		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JTRS Cluster 1 (GMR) (B90100)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				141.8	368.0	392.0	386.0	535.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				141.8	368.0	392.0	386.0	535.7	Continuing	Continuing
Initial Spares										
Total Proc Cost				141.8	368.0	392.0	386.0	535.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	141794.0	367980.0	391990.0	385971.0	535719.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	0	141794	367980	391990	385971	535719	

Description:
The Joint Tactical Radio System (JTRS) is the Department of Defense (DoD) family of common software-defined programmable radios that will form the foundation of information radio frequency transmission for Joint Vision 2020. JTRS will provide transformational communication capabilities for the warfighter. The JTRS Ground Mobile Radios (GMR) meets the radio requirements for all ground vehicles. The JTRS GMR will provide networking capability using the Wideband Networking Waveform and Soldier Radio Waveform to connect the unmanned sensors to the decision makers "On-The-Move" (OTM) which will significantly reduce the decision cycle. JTRS GMR will provide the warfighter with mobile Internet-like capabilities such as voice, data, networking and video communications, as well as interoperability with current force and other JTRS radios across the battlespace using the new networking Waveforms and current Waveforms.

JTRS Airborne and Maritime/Fixed Station (AMF) is a product line overseen by the JTRS AMF Program Management Office. JTRS AMF is intended to support communications readiness and mission success, in the 2 MegaHertz (MHz) to 2 GigaHertz (GHz) operating frequency range, by providing military commanders with the ability to command, control and communicate with their forces via secure voice/video/data media forms. JTRS AMF will provide the Warfighter with a modernized communications capability for more effective battlefield management and interoperability. JTRS AMF is a key enabler for the transformation of airborne communications toward network-centric operations. JTRS AMF is designed to perform as a reliable and dynamic family of advanced communications systems. As a result, JTRS AMF will be a hardware-configurable and software-programmable radio system that provides increased interoperability, flexibility and adaptability to support varied mission requirements. The system is multi-functional, multi-band, multi-mode, network capable and capable of providing communications through a range of low

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>JTRS Cluster 1 (GMR) (B90100)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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probability of intercept, low probability of detection and anti-jam waveforms. JTRS AMF consists of Small Airborne (SA) and Maritime/Fixed (MF) radios. JTRS AMF will operate with legacy equipment and waveforms currently used by civilian and military airborne, surface, subsurface, and fixed station platforms. JTRS AMF is intended to replace existing legacy radio systems, which are currently facing long-term sustainment issues and diminishing sources of material support. JTRS AMF capabilities will be developed in an incremental approach, with each increment building on the technological achievements of its predecessor, while providing expanded capabilities.

Justification:

FY11 Base procurement dollars in the amount of \$141.794 million supports the JTRS Ground Mobile Radios (GMR) Multi-Service Operational Test and Evaluation (MOT&E) scheduled for fourth quarter, FY12. The 298 4-channel radios used to support this test event will be subsequently fielded to support the Active Component Brigade Combat Team (BCT) missions.

All dollars for Active Component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Other Procurement, Army / 2 / Communications and Electronics Equipment	JTRS Cluster 1 (GMR) (B90100)		February 2010

OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JTRS GMR B-Kit								75764	298	254
JTRS GMR A-Kit								18057		
Engineering Change Order (ECO)								5304		
Systems Test and Evaluation / NRE								13919		
Contractor Program Management								4855		
Project Management Administration								9664		
Data/Training/Support Equipment								3066		
Fielding								9646		
Modifications / Tech Insertions										
Net Management/SLVD								1519		
Total:								141794		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: JTRS Cluster 1 (GMR) (B90100)
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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
JTRS GMR B-Kit FY 2011	Boeing Huntington Beach, CA	SS CPAF/FP	San Diego, CA	Apr 11	Apr 12	298	254	NO	TBD	TBD

REMARKS: The Joint Tactical Radio System (JTRS) Ground Mobile Radios (GMR) contract is a cost plus award fee (CPAF) during the Engineering and Manufacturing Development (EMD) phase with Firm Fixed Price (FFP) Options.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JTRS Cluster 1 (GMR) (B90100)

Date:
February 2010

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later																					
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 GMR B-Kit																																																			
1	FY 11	A	298	0	298																							24	24	25	25	25	25	150																	
1	FY 11	MC	10	0	10																													6																	
1	FY 11	AF	10	0	10																													6																	
Total					318																													24	24	27	27	27	27	162											
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Boeing, Huntington Beach, CA	180	360	540		1	0	4	12	16	JTRS GMR Low Rate Initial Production (LRIP) radios will be procured through the Prime Contractor (Boeing). A limited full rate production competition will be 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 being used to support the Army, Air Force, and USMC missions.
							2	0	12	12	

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

JTRS GMR B-Kit																																	
1	FY 11	A	298	148	150	25	25	25	25	25	25																						0
1	FY 11	MC	10	4	6	1	1	1	1	1	1																						0
1	FY 11	AF	10	4	6	1	1	1	1	1	1																						0
Total					162	27	27	27	27	27	27																						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Boeing, Huntington Beach, CA	180	360	540		1	Initial	0	4	12	16	JTRS GMR Low Rate Initial Production (LRIP) radios will be procured through the Prime Contractor (Boeing). A limited full rate production competition will be 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 being used to support the Army, Air Force, and USMC missions.
							Reorder	2	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JTRS Cluster 5 (Handheld) (B90210)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			34.9	67.8	136.7	195.8	238.4	255.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			34.9	67.8	136.7	195.8	238.4	255.8	Continuing	Continuing
Initial Spares										
Total Proc Cost			34.9	67.8	136.7	195.8	238.4	255.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	34929.0	67774.0	136691.0	195765.0	238353.0	255840.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	34929	67774	136691	195765	238353	255840	

Description:
The Joint Tactical Radio System (JTRS) Handheld, Manpack and Small Form Fit (HMS) is a product line in the JTRS DoD family of common software-defined programmable radios that will form the foundation of information radio frequency transmission for Joint Vision 2020. HMS provides a software re-programmable, networkable, multi-band, multi-mode system capable of simultaneous voice/data/video communication. The JTRS HMS meets the radio requirements for soldiers and small platforms (such as missiles and ground sensors). JTRS HMS consists of SFF-A (1 and 2 Channel) and SFF-Cv(1) running Soldier Radio Waveform (SRW) for use in a sensitive but unclassified environment (Type 2), the 2 Channel Manpack, 2 Channel Handheld, SFF-B, SFF-D, and SFF-J, which are all Type 1 compliant for use in a classified environment running SRW, Ultra High Frequency (UHF), Satellite Communications (SATCOM), High Frequency (HF), Enhanced Position Location and Reporting System (EPLRS), and Single Channel Ground to Air Radio System (SINCGARS) Waveforms. What the SFF type A platform receives will depend on the mission and configuration.

Justification:
FY11 Base procurement dollars in the amount of \$67.774 million supports 2 Channel Manpack radios for the soldier which will be used to support an Initial Operating Test and Evaluation (IOT&E) and continue the ramp up of production for the SFF-C(v)1. The radios will be fielded to Brigade Combat Teams (BCT).

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JTRS Cluster 5 (Handheld) (B90210)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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All dollars for Active Component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: JTRS Cluster 5 (Handheld) (B90210)	Weapon System Type:	Date: February 2010

OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware NRE					2833			6047		
Manufacturing - SFF-C(v)1					25251	2758	9	10177	1245	8
Manufacturing - MP								30348	410	74
Other Hardware					336			203		
Engineering Changes								1822		
Systems Engineering/ Management					314			1937		
Systems Engineering Test & Evaluation										
Data					255			589		
Contractor Testing					1911			5542		
Fielding					2119			3811		
Tech Refresh										
Other					1910			5645		
Post Deployment Software Support (PDSS)								1653		
Total:					34929			67774		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: JTRS Cluster 5 (Handheld) (B90210)								
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
Manufacturing - SFF-C(v)1										
FY 2010	General Dynamics C4 Systems Scottsdale, AZ	CPAF/FFP	San Diego, CA	Mar 10	Sep 10	2758	9	NO	TBD	TBD
FY 2011	General Dynamics C4 Systems Scottsdale, AZ	CPAF/FFP	San Diego, CA	Mar 11	Sep 11	1245	8	NO	TBD	TBD
Manufacturing - MP										
FY 2011	General Dynamics C4 Systems Scottsdale, AZ	CPAF/FFP	San Diego, CA	Feb 11	Aug 11	410	74	NO	TBD	TBD

REMARKS: The Joint Tactical Radio System (JTRS) Handheld, Manpack, and Small Form Fit (HMS) contract is a Cost Plus Award Fee (CPAF) during Engineering and Manufacturing Development (EMD) with Firm Fixed Price (FFP) Options for the first two years of low rate initial production for each Program Phase.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Radio Terminal Set, MIDS LVT(2) (B22603)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	43.9	8.5	8.5	5.8	5.0	4.0	5.1	5.1	Continuing	Continuing
Less PY Adv Proc									Continuing	Continuing
Plus CY Adv Proc										
Net Proc P1	43.9	8.5	8.5	5.8	5.0	4.0	5.1	5.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	43.9	8.5	8.5	5.8	5.0	4.0	5.1	5.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	28	29	15	0	0	0	0		0
	Gross Cost	8545.0	8522.0	5796.0	5047.0	4042.0	5095.0	5081.0		
National Guard	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Reserve	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	28	29	15	0	0	0	0		0
	Gross Cost	8545	8522	5796	5047	4042	5095	5081		

Description:
The Multifunctional Information Distribution System Low Volume Terminal (MIDS LVT) is a subsystem of a tactical platform's (eg: Patriot) 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 consists of three Line Replaceable Units (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. The AAO for MIDS is 789.

Justification:
FY2011 Base procurement dollars in the amount of \$5.796 million support procurement of MIDS LVT(2) terminals for the Air Missile Defense Command and Control System (AMDCCS) to outfit the Air Defense Airspace Management (ADAM) Cells, Unmanned Aerial System (UAS), Integrated Air and Missile Defense (IAMD), and Surface Launched Advanced Medium Range Air to Air Missile (SLAMRAAM) in support of the Army Transformation Plan. FY2011 Base dollars also procure system project management and software support for the MIDS LVT(2) terminals for various platforms including Terminal High Altitude Air Defense (THAAD), Joint Land Attack Cruise Missile Defense Elevated Netted Sensor (JLENS), SLAMRAAM, ADAM Cells, Medium

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Radio Terminal Set, MIDS LVT(2) (B22603)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Extended Air Defense System (MEADS), Joint Tactical Ground Station (JTAGS), IAMD and UAS.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Radio Terminal Set, MIDS LVT(2) (B22603)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware - ViaSat (1)		1209	5	242	3735	15	249	1795	7	256
Hardware - DLS (1)		5153	23	224	3231	14	231	1902	8	238
Other Hardware		144								
Program Management Support		1421			811			553		
Software Support		365			500			867		
Engineering		253			245			679		
Logistics										
*										
(1) The Multifunctional Information Distribution System Low Volume Terminal MIDS LVT(2) hardware includes the Main Terminal Line Replaceable Unit (LRU), Mounting Base LRU, Cooling Unit LRU, Power Supply Assembly LRU, Army interconnecting cables and a four year (no associated hours) warranty. The unit cost is based on the total number of quantities procured from all services. These are Navy contracts.										
Total:		8545			8522			5796		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Radio Terminal Set, MIDS LVT(2) (B22603)							
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
Hardware - ViaSat (1)										
FY 2009	ViaSat Carlsbad, California	Comp/FFP	SPAWAR, San Diego, California	Jun 09	Jul 10	5	242	Yes		Jan 09
FY 2010	ViaSat Carlsbad, California	Comp/FFP	SPAWAR, San Diego, California	Mar 10	Feb 11	15	249	Yes		Nov 09
FY 2011	ViaSat Carlsbad, California	Comp/FFP	SPAWAR, San Diego, California	Mar 11	Feb 12	7	262	Yes		Nov 10
Hardware - DLS (1)										
FY 2009	DLS Cedar Rapids, Iowa	Comp/FFP	SPAWAR, San Diego, California	Jun 09	Jul 10	19	224	Yes		Jan 09
FY 2009	DLS Cedar Rapids, Iowa	Comp/FFP	SPAWAR, San Diego, California	Aug 09	Sep 10	4	224	Yes		Jan 09
FY 2010	DLS Cedar Rapids, Iowa	Comp/FFP	SPAWAR, San Diego, Cal	Mar 10	Apr 11	14	231	Yes		Nov 09
FY 2011	DLS Cedar Rapids, Iowa	Comp/FFP	SPAWAR, San Diego, California	Mar 11	Apr 12	8	238	Yes		Nov 10

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Radio Terminal Set, MIDS LVT(2) (B22603)

Date:
February 2010

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
Hardware - ViaSat (1)																														
1	FY 09	A	5	3	2	1	1																					0		
1	FY 10	A	15	0	15					10	5																	0		
1	FY 11	A	7	0	7						A											1	1	5				0		
1	FY 09	OTH	14	8	6	2	2	2																				0		
Hardware - DLS (1)																														
2	FY 09	A	19	9	10	3	3	4																				0		
2	FY 09	A	4	4																								0		
2	FY 10	A	14	0	14						10	4																0		
2	FY 11	A	8	0	8						A												8					0		
2	FY 09	OTH	1	1																								0		
Total					62	6	6	6		10	5	10	4									1	1	13						
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	2				Prior 1 Oct	After 1 Oct
												0	6
1	ViaSat, Carlsbad, California	10	30	36		1	Initial	0	6	13	19		
							Reorder	3	0	11	11		
2	DLS, Cedar Rapids, Iowa	7	10	36		2	Initial	0	6	17	23		
							Reorder	3	0	13	13		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
SINGGARS FAMILY (BW0006)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	6137.6	137.0	21.2	14.5	2.7	16.8	0.3	0.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	6137.6	137.0	21.2	14.5	2.7	16.8	0.3	0.3	Continuing	Continuing
Initial Spares	16.0									16.0
Total Proc Cost	6153.7	137.0	21.2	14.5	2.7	16.8	0.3	0.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Single Channel Ground and Airborne Radio System (SINGGARS) VHF-FM Radio Communications System provides the primary means of command and control for combat/combat support/combat service support units. The SINGGARS 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. SINGGARS continues its evolutionary development with the fielding of the Advanced SINGGARS System Improvement Program (ASIP) radio. The SINGGARS ASIP radio provides for enhanced data and voice communications while using commercial Internet Protocols. The SINGGARS radio is an essential component of the Tactical Internet enabling commanders to conduct operations on the digitized battlefield. The family of SINGGARS radios is employed on such systems as the Bradley M2A3, Patriot, ABRAMS M1A2 System Enhancement Program (SEP), and the Longbow Apache.

Justification:
FY2011 Base procurement dollars in the amount of \$14.504 million support program management, logistics and fielding support for fielded ground ASIP radios for high priority National Guard units; and supports a SINGGARS radio in all Combat Service / Combat Service Support tactical wheeled vehicles critical to the support of the Overseas Contingency Operations (OCO), Modularity and homeland defense.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SINGGARS - GROUND (B00500)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	5755.7	137.0	21.2	14.5	2.7	16.8	0.3	0.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	5755.7	137.0	21.2	14.5	2.7	16.8	0.3	0.3	Continuing	Continuing
Initial Spares	15.0									15.0
Total Proc Cost	5770.7	137.0	21.2	14.5	2.7	16.8	0.3	0.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	2000	0	0	0	-3	-3	
	Gross Cost	137031.0	18446.0	12741.0	2734.0	16774.0	137.0	136.0	
National Guard	Qty	0	0	0	0	0	3	3	
	Gross Cost	0.0	2725.0	1763.0	0.0	0.0	72.0	74.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	72.0	74.0	
Total	Qty	0	2000	0	0	0	0	0	
	Gross Cost	137031	21171	14504	2734	16774	281	284	

Description:
The Single Channel Ground and Airborne Radio System (SINGGARS) VHF-FM Radio Communications System provides the primary means of command and control for combat/combat support/combat service support units. The SINGGARS 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. SINGGARS continues its evolutionary development with the fielding of the Advanced SINGGARS System Improvement Program (ASIP) radio. The SINGGARS ASIP radio provides for enhanced data and voice communications while using commercial Internet Protocols. The SINGGARS radio is an essential component of the Tactical Internet enabling commanders to conduct operations on the digitized battlefield. The family of SINGGARS radios is employed on such systems as the Bradley M2A3, PATRIOT, ABRAMS M1A2 System Enhancement Program, and the Longbow Apache. The Army Acquisition Objective (AAO) for the ground Receiver Transmitter (RT) is 581,000. SINGGARS quantities for the AAO are counted against the number of receiver transmitters.

Justification:
FY2011 Base procurement dollars in the amount of \$14.504 million support program management, logistics and fielding support for fielded ground ASIP radios for RESET and high priority National Guard units; and supports a SINGGARS radio in all Combat Service / Combat Service Support tactical wheeled vehicles critical to the Overseas Contingency Operations (OCO), Modularity

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SINGGARS - GROUND (B00500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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and homeland defense.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SINGGARS - GROUND (B00500)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE - ITT (1) ENGINEERING PROJECT MANAGEMENT ADMIN OTHER HARDWARE TEST SOFTWARE TOTAL PACKAGE FIELDING LOGISTICS (1) Hardware costs include the SINGGARS receiver transmitter, vehicular amplfier adapter and power amplifier. Total:	A				17256	2000	9	2806		
		1853			915					
		95036			3000					
		500								
		16000								
		23642						6984		
								4714		
		137031			21171			14504		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: SINGGARS - GROUND (B00500)
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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 (1)										
FY 2009	ITT Ft. Wayne, IN	C/FFP	CECOM	Jun 09	Apr 10	56525	5	Yes		Dec 08
FY 2010	ITT Ft. Wayne, IN	C/FFP	CECOM	Feb 10	Feb 11	2000	9	Yes		Dec 08
FY 2011	ITT Ft. Wayne, IN	C/FFP	CECOM	TBD	TBD			Yes		Dec 08

REMARKS: FY07 and FY08 funds were used to procure quantities on the new competitive contract award in June 2009 for a total quantity of 56,525. Dramatic decrease in quantity award results in a higher unit cost. The 2,000 quantity procurement in FY2010 is for battle loss and does not count against the AAO.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SINGGARS - GROUND (B00500)

Date:
February 2010

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

HARDWARE - ITT (1)																													
2	FY 09	A	56525	28260	28265	4711	4711	4711	4710	4711	4711																	0	
2	FY 10	A	2000	0	2000					500	500	1000																0	
2	FY 09	MC	149	0	149							149																0	
2	FY 09	NA	647	0	647						408	239																0	
2	FY 09	OTH	679	0	679							679																0	
Total						31740	4711	4711	4711	4710	5211	5619	2067																
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	ITT, Ft. Wayne, IN	160	5500	10000		1	Initial	2	6	12	18
							Reorder	2	6	12	18
2	ITT, FT Wayne, IN	160	5500	10000		2	Initial	2	6	19	25
							Reorder	2	6	12	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature AMC CRITICAL ITEMS - OPA2 (B19920)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	35.2	3.8	54.0	7.8		5.1	6.8	49.0	Continuing	Continuing
Less PY Adv Proc									Continuing	Continuing
Plus CY Adv Proc										
Net Proc P1	35.2	3.8	54.0	7.8		5.1	6.8	49.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	35.2	3.8	54.0	7.8		5.1	6.8	49.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0		0
	Gross Cost	3798.0	0.0	3860.0	0.0	5128.0	6799.0	48958.0		
National Guard	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	54000.0	1973.0	0.0	0.0	0.0	0.0		0.0
Reserve	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	1973.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	0	0	0	0	0	0	0		0
	Gross Cost	3798	54000	7806	0	5128	6799	48958		

Description:
The AMC Critical Items Program oversees the process by which Class II and VII end items that are out of production and, consequently, now under AMC for management are re-procured to fill shortages. The program supports major end-item (weapon system) inventory management through item managers. The program requirements represent actual and projected equipment deficiencies and do not include obsolete items or items replaced by modernized successors managed by G8-FD.

The program includes funds for the 1225.6 Buyback program (which was enacted to replenish Army National Guard and Reserve assets diverted to support contingency operations in theater). The 1225.6 Buyback LINs listing was developed by the Army Equipping Enterprise Reuse Conference (AEERC) in late 2008 and validated by the DA 1225.6 Buyback Task Force, the ARNG and USAR. These LINs, coordinated with the National Guard and Reserves assist with future deployments, homeland security missions, hurricane relief, national disaster, and readiness training exercises.

Justification:
The FY2011 Base program of \$3.860 million buys Communication and Electronic Equipment for the Active Component.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature AMC CRITICAL ITEMS - OPA2 (B19920)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY2011 OCO program of \$3.946 million procures Radio and Radar Test Sets and associated equipment for the Army National Guard and the Reserves as part of the 1225.6 Buyback program.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: AMC CRITICAL ITEMS - OPA2 (B19920)			Weapon System Type:			Date: February 2010		
OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Interface Adapter (J97569)					25	29	1	14	16	1
Modem, Digital Data ((MD-701B/UY)					57	10	6			
Shelter, Elect Shop Expandable, 2 Side					446	2	223	446	2	223
Radio Set, Prgm Loader (KY-913/PRC-112)					2	1	2			
Radio Set Control Group (AN/GRA-39)					63	77	1			
Radio Teletype Set (AN/GRC-142)					54	1	54			
Encryption Device (TSEC/KG-84)					152	24	6			
Distribution Box (J-U1077/U)					46	21	2			
Keying Device ETKD (KYK-13/TSEC)					228	68	3			
Elect Shop Semi Mounted (AN/ASM 189)					1019	6	170			
Elect Shop Shelter Avionics (AN.ASM 146)					1860	15	124			
Elect Shop Shelter Avionics (AN-ASM 147)					328	4	82			
Radio Set, High Freq (AN/ARC-220)					389	14	28			
Radio Set (AN/GRC-240)					189	6	31			
Radio Set (AN/PRC-112)					207	11	19			
Speech Security Equip (TSEC/KY57)					2	1	2			
Speech Scty Digital Voice (TSEC/KY68)					199	76	3			
Petroleum Testing Kit, Aviation Fuel					7608	6	1268			
Countermeasures Test Set (TS-3609)					62	1	62			
Transponder Test Set (AN/APM-421)					30	1	30			
Transponder Test Set (AN/APM-424)					182	4	45			
Aviator Night Vision Imag Sys (TS-3895)					31	3	10			
Test Set (TSEC/ST-58)					38	2	19			
Intermediate Level Test Set (TSEC/ST-34)					35	1	35			
Speech Scty Equip (TSEC/KY-58)					77	25	3			
Transponder Test Set (AN/APM-305)					35	1	35			
Water Quality Analysis Set-Purification					131	29	5			
Water Purification System-Reverse Osmo					14132	31	456			
Power Dist Panel, 60 hz/400 amp					517	20	26			
Computure Transponder (KIT-A1)					23	16	1			
Power Supply (PP-4763/GRC)					37	22	2			
Power Plant, Elect 30KW					877	10	88			
Power Plant , Elect 60kw					100	1	100			
Power Plant , Elect 10kw					216	4	54			

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: AMC CRITICAL ITEMS - OPA2 (B19920)			Weapon System Type:			Date: February 2010		
OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Power Plant, Elect 5kw					50	1	50			
Power Supply Vehicle (HYP-57/TSEC)					21	91				
Test Set (TSEC/ST-58)					38	2	19			
Test Set Intermediate Level (TSEC/ST-34)					35	1	35			
Generator ST Dsl 30kw (PU-406)					879	22	40			
Generator ST Gas 5kw 400hz					41	2	21			
Night Vision Googles (AN/PVS-5)					844	243	3			
Generator ST Dsl 10kw (PU-753/M)					874	31	28			
Generator ST Dsl 15kw (PU-405)					1191	37	32			
Generator ST Dsl 60kw (PU-650)					503	11	46			
Generator ST Dsl 100kw (PU-495)					1639	9	182			
Air Conditioner 115V 9000 BTU					57	15	4			
Air Conditioner 208V 9000 BTU					8	2	4			
Air Conditioner 208V 18000 BTU					46	12	4			
Air Conditioner 208V 36000 BTU					55	5	11			
Air Conditioner 208V 54000 BTU					446	42	11			
Air Conditioner 208V 60000 BTU					38	3	13			
Fuel System Supply Point, Portable					14792	35	423			
Kitchen, Elect Trailer Mounted(L28351)					3048	12	254			
Active Comp AMC Mngd (non-1225.6)		3798	1	3798				3860	1	3860
Antenna Group A79449								1	2	1
Case, Battery Assembly C62375								0	45	
Charger, Battery (PP-7382/TAS)								29	6	5
Reeling Machine, Cable G18575								0	53	
Test Set Elect Power (G76852))								10	5	2
Power Supply (PP-4763A)								85	22	4
Power Supply (PP-6624/U)								157	105	1
Radio Set (R31031)								189	6	31
Voice Terminal (S64488)								199	76	3
Tape Reader (KOI-18/TSEC)								9	56	
Switchboard, Telephone (SB-22/PT)								103	42	2
VPA Assembly (V98788)								21	91	
AMT DIG C-ON (ME563U)								1	1	1
ANTENNA CHR AN/USM-432)								7	3	2

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: AMC CRITICAL ITEMS - OPA2 (B19920)			Weapon System Type:	Date: February 2010				
OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Test Set Cable Shield Resistance								13	2	7
CNTR Elect Didgital (AN/USM-459)								17	14	1
CPE TD-1338(V)								14	1	14
Analyzer, Distortion								10	4	3
Harrow Disk 2GNG								4	1	4
Oscilloscope DC-100Mhz (AN-USM-488)								27	13	2
PN Modulator (HP- 87 34B)								4	1	4
Radio Test Set (AN/PRM-34)								59	9	7
Sensor Align Kit ADSAK								10	1	10
Generator SG MOD (1207A/U)								92	21	4
Signal Generator (SG-1112V)								10	1	10
Signal Generator (SG-1219/U)								39	1	39
Signal Generator (SG-1288/G)								4	3	1
Signal Generator (S65581)								19	9	2
Test Set (AN/USM-485)								7	3	2
Test Set ANVIS (TS-3895A/U)								31	3	10
Test Set (T62474)								38	2	19
Test Set (AN/PSM-80V)								226	13	17
Test Set, Radio (T87468)								284	24	12
Test Set Radio (USM-491)								4	1	4
Test Set, Elect Cable (T92821)								18	6	3
TGT ST H INSTR 242406								3	2	1
Multimeter (Y14526)								1	1	1
Voltmeter Elect (AN/USM-98)								2	1	2
Oscilloscope (OS-291/G)								10	2	5
Antenna Group (OE-254/GRC)								167	413	
Mini Laser Infared Observ Set (AN/PVS-6)								1563	71	22
Total:		3798			54000			7807		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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:							To Complete	Total Prog
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015				
Proc Qty												
Gross Cost	43.0	7.8	6.1	9.5	10.8	7.8	7.7	8.1	Continuing	Continuing		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	43.0	7.8	6.1	9.5	10.8	7.8	7.7	8.1	Continuing	Continuing		
Initial Spares												
Total Proc Cost	43.0	7.8	6.1	9.5	10.8	7.8	7.7	8.1	Continuing	Continuing		
Flyaway U/C												
Weapon System Proc U/C									Continuing	Continuing		

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	7778.0	6145.0	9501.0	10844.0	7840.0	7689.0	8149.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	7778	6145	9501	10844	7840	7689	8149

Description:
 CLASSIFIED PROGRAM: INFORMATION PROVIDED UPON REQUEST.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COMMS-ELEC EQUIP FIELDING (BA5210)
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Program Elements for Code B Items: 52328548	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	380.1	14.1	8.3	6.0					Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	380.1	14.1	8.3	6.0					Continuing	Continuing
Initial Spares										
Total Proc Cost	380.1	14.1	8.3	6.0					Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	1025.0	8262.0	2813.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	11085.0	0.0	1700.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	2000.0	0.0	1452.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	14110	8262	5965	0	0	0	0

Description:
This program directly supports the DAG8 office and the Army Transformation Campaign Plan for the equipping of redesigned Signal elements within the Force Structure. It equips Reserve Component (RC) and Active Component (AC) Expeditionary Signal Battalion's (ESB's) across Modular units with Combat Communications Systems through redistribution. Program efforts provide systems ready for redistribution insuring systems are complete, operational and IAW 10/20 PMCS standards. Cascaded systems include Line of Sight Radios, Satellite Systems, Switching/Telephone Systems and HF radios which are part of the architecture necessary to achieve full WIN-T Increment 1 thru 4 fielding capabilities. This program indirectly supports WIN-T Increments 1 thru 4 and is critical to complete network operational capability and Fleet Management.

Justification:
FY2011 Base procurement dollars in the amount of \$5.965 million support critical fielding teams involved in the cascading of vital Combat Communications Systems required by Active and Reserve Components for the, High Capacity Line of Sight AN/TRC-190 family (HCLOS) and Joint Node Network (JNN) systems, and Homeland Defense. This function fills in the architecture necessary to achieve full WIN-T Network capability.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COMMS-ELEC EQUIP FIELDING (BA5210)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE										
CONTRACT SERVICE SUPPORT		14110			8262			5965		
Total:		14110			8262			5965		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: SPIDER APLA Remote Control Unit (B55501)

Program Elements for Code B Items: 654802/D434
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		70	152	195	179	53				649
Gross Cost	33.7	17.9	21.8	26.4	24.7	11.4				135.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	33.7	17.9	21.8	26.4	24.7	11.4				135.8
Initial Spares										
Total Proc Cost	33.7	17.9	21.8	26.4	24.7	11.4				135.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	70	86	112	155	31	0	0
	Gross Cost	17947.0	12322.0	15109.0	21334.0	6647.0	0.0	0.0
National Guard	Qty	0	63	79	23	21	0	0
	Gross Cost	0.0	8959.0	10688.0	3215.0	4474.0	0.0	0.0
Reserve	Qty	0	3	4	1	1	0	0
	Gross Cost	0.0	470.0	561.0	169.0	235.0	0.0	0.0
Total	Qty	70	152	195	179	53	0	0
	Gross Cost	17947	21751	26358	24718	11356	0	0

Description:

The Spider is a hand emplaced, remotely controlled, anti-personnel munition system. Spider as a Man-in-the-Loop system offers numerous capabilities for asymmetric warfare focusing on the control of insurgents and small unit force protection. The system is made up of 4 subsystems: Man-in-the-Loop (the human operator), Remote Control Station (the system command and control station), Repeater (a communication link to the munitions that provides extended range), and Munition Control Units (delivers anti-personnel effects). The Spider is designed to mitigate the indiscriminate engagement of the lethal mechanism. A Soldier/Marine makes a conscious decision to engage a target with the lethal mechanism. Spider's sensor capabilities and controlled munitions provide needed force protection and battlefield shaping. Spider allows measured and graduated responses including sense only, non-lethal, and lethal modes. Spider also supports net-centric operations by feeding information (location and status) into the Command and Control system. The Spider system with its many desirable features makes it a versatile weapon system that has significant utility across the full spectrum of military operations and will support current and future operations.

Spider is a DOD special interest program requiring OSD to develop a munition system that addresses humanitarian concerns and contain self-destructing/self-deactivating features.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SPIDER APLA Remote Control Unit (B55501)
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Program Elements for Code B Items: 654802/D434	Code: B	Other Related Program Elements:
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FY 2011 Base Procurement dollars in the amount of \$26.4 million support the production of 195 Spider Remote Control Units for issuance to infantry, armor, and combat engineer battalions and will be a part of readiness equipment if units deploy.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SPIDER APLA Remote Control Unit (B55501)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE										
Spider System		10850	70	155	17024	152	112	22189	195	114
Initial Issue Spares		1054			1179			1406		
Hardware SUBTOTAL		11904			18203			23595		
PRODUCTION SUPPORT										
Production Engineering (Govt)		1712			1895			2006		
Other Government Agency		715			600			215		
Integrated Logistics Support		175			200			184		
SUPPORT SUBTOTAL		2602			2695			2405		
NON-RECURRING COSTS										
System Improvements					293			358		
Follow-On Test and Evaluation		452			560					
Operational Need Statement Expenses		2989								
SUBTOTAL NON-RECURRING		3441			853			358		
Total:		17947			21751			26358		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: SPIDER APLA Remote Control Unit (B55501)
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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
Spider System										
FY 2009	Alliant Techsystems/Textron Plymouth, MN/Wilmington, MA	SS/Other	Picatinny, NJ	Nov 09	Feb 11	70	155			
FY 2010	Alliant Techsystems/Textron Plymouth, MN/Wilmington, MA	SS/FP	Picatinny, NJ	May 10	Aug 11	152	112			
FY 2011	Alliant Techsystems/Textron Plymouth, MN/Wilmington, MA	SS/Option	Picatinny, NJ	May 11	Nov 12	195	114			

REMARKS:

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Spider System																																			
1	FY 09	A	70	70																															0
1	FY 09	TOT	70	0	70				A																										0
1	FY 10	A	86	86																															0
1	FY 10	AR	63	63																															0
1	FY 10	NG	3	3																															0
1	FY 10	TOT	152	0	152																														126
1	FY 11	A	112	112																															0
1	FY 11	AR	79	79																															0
1	FY 11	NG	4	4																															0
1	FY 11	TOT	195	0	195																														195
Total					417																														321

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Alliant Techsystems/Textron, Plymouth, MN/Wilmington, MA	5	30	115		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SPIDER APLA Remote Control Unit (B55501)

Date:
February 2010

COST ELEMENTS						Fiscal Year 12													Fiscal Year 13													Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12													Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Spider System																																
1	FY 09	A	70	70																								0				
1	FY 09	TOT	70	70																								0				
1	FY 10	A	86	86																								0				
1	FY 10	AR	63	63																								0				
1	FY 10	NG	3	3																								0				
1	FY 10	TOT	152	26	126	12	12	12	12	13	13	13	13	13	13													0				
1	FY 11	A	112	112																								0				
1	FY 11	AR	79	79																								0				
1	FY 11	NG	4	4																								0				
1	FY 11	TOT	195	0	195													16	16	16	16	16	16	16	16	16	16	16	19			
Total					321	12	12	12	12	13	13	13	13	13	13				16	16	16	16	16	16	16	16	16	16	19			
					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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Alliant Techsystems/Textron, Plymouth, MN/Wilmington, MA	5	30	115		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SPIDER APLA Remote Control Unit (B55501)

Date:
February 2010

COST ELEMENTS					Fiscal Year 14													Fiscal Year 15													Later	
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14													Calendar Year 15													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Spider System																																
1	FY 09	A	70	70																								0				
1	FY 09	TOT	70	70																								0				
1	FY 10	A	86	86																								0				
1	FY 10	AR	63	63																								0				
1	FY 10	NG	3	3																								0				
1	FY 10	TOT	152	152																								0				
1	FY 11	A	112	112																								0				
1	FY 11	AR	79	79																								0				
1	FY 11	NG	4	4																								0				
1	FY 11	TOT	195	176	19	19																						0				
Total					19	19																										
					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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Alliant Techsystems/Textron, Plymouth, MN/Wilmington, MA	5	30	115		1	Initial	6	8	18	26	
							Reorder	6	6	15	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: IMS Remote Control Unit (B55503)

Program Elements for Code B Items: 604808, D016
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty					327	590	592	498		2007
Gross Cost			9.2	6.6	73.7	73.3	69.2	68.3		300.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			9.2	6.6	73.7	73.3	69.2	68.3		300.4
Initial Spares										
Total Proc Cost			9.2	6.6	73.7	73.3	69.2	68.3		300.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	9227.0	6603.0	39467.0	39101.0	37151.0	36262.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	30400.0	30400.0	28512.0	28512.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	3800.0	3800.0	3564.0	3564.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	0	9227	6603	73667	73301	69227	68338

Description:

The Intelligent Munitions System (IMS) Scorpion is an anti-vehicular weapons system that provides highly responsive terrain-shaping and protection capabilities to the unit commander. Trained operators remotely control ground-emplaced munitions via a portable control station out to distances of 1.5 kilometers. The commander integrates IMS Scorpion into his scheme of maneuver and fires in order to attack the enemy's freedom of maneuver while maintaining full friendly freedom of maneuver. The IMS Scorpion is being developed as an evolutionary acquisition program utilizing an incremental approach. This strategy will address all IMS Scorpion capabilities in the requirements document. The first increment supports National Landmine Policy and provides full spectrum weapons system effective in offensive, defensive, and stability operations.

Type Classification Date: Limited Production scheduled for 1Q2012

Justification:

FY 2011 procurement supports facilitization effort.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: IMS Remote Control Unit (B55503)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE										
Control Station					2017	16	123			
Trainer Dispenser Module					5929	25	241			
Subtotal Hardware					7946					
PRODUCTION SUPPORT COSTS										
Production Engineering					531					
Acceptance Testing					750					
SubTotal Prod. Support					1281					
Facilitization								6603		
Total:					9227		563	6603		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: IMS Remote Control Unit (B55503)
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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
Control Station FY 2010	Textron Wilmington, MA	SS/Other	Picatinny, NJ	Mar 10	Mar 11	16	123			
Trainer Dispenser Module FY 2010	Textron Wilmington, MA	SS/Other	Picatinny, NJ	Mar 10	Mar 11	25	241			

REMARKS: Other: LRIP option to the Development contract.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	77.2	7.5	4.6	5.1	4.8	4.8	4.8	4.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	77.2	7.5	4.6	5.1	4.8	4.8	4.8	4.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	77.2	7.5	4.6	5.1	4.8	4.8	4.8	4.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	-570	-1026	-206	0	0	0	0		0
	Gross Cost	7026.0	3869.0	4974.0	4847.0	4823.0	4806.0	4794.0		
National Guard	Qty	376	1026	206	0	0	0	0		0
	Gross Cost	354.0	762.0	151.0	0.0	0.0	0.0	0.0		0.0
Reserve	Qty	194	0	0	0	0	0	0		0
	Gross Cost	143.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	0	0	0	0	0	0	0		0
	Gross Cost	7523	4631	5125	4847	4823	4806	4794		

Description:
The Soldier Enhancement Program (SEP) is to identify and evaluate commercially available individual weapons, munitions optics, combat clothing, individual equipment, water supply, shelters, communication and navigational aids which can be adopted and provided to Soldiers in three years or less. The nature of the item determines the acquisition strategy, market survey, candidate evaluation and down select method, scope of testing, adoption decision and fielding process.

Justification:
FY2011 Base procurement dollars in the amount of \$5.125 million support the procurement of Sniper Accessory Kits (ASAKs) and Aircrew Laser Pointers (ALPs) for fielding to the Warfighter. The ASAK is a comprehensive aggregate of Sniper and Sniper weapon related items/components supporting Sniper employment in all mission environments. Items include mini-laser rangefinder and weapon boresight device for confirming zero. The ALP is a small, finger mounted laser pointer/illuminating device that will be utilized by Aircrew Soldiers.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Advanced Sniper Kit	A	634	1385	0.458				1568	109	14.385
Goggle/Head Mounted Display	A	1100	982	1.120						
Aircrew Laser Pointer	A	5789	4555	1.271	4631	4183	1.107	3557	3210	1.108
Total:		7523			4631			5125		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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
Advanced Sniper Kit										
FY 2009	Insight Technology - ASAK Londonderry, NH	C/FP	RDECOM	Mar 09	Jul 09	1385	0.458	Yes		
FY 2011	Insight Technology - ASAK Londonderry, NH	C/FP	RDECOM	Jan 11	Jul 11	109	14.396	Yes		
Goggle/Head Mounted Display										
FY 2009	Oasys Technologies Manchester, NH	C/FP	RDECOM	Jan 09	Nov 09	982	1.120	Yes		
Aircrew Laser Pointer										
FY 2009	DRS Melborne, FL	C/FP	DSCP	Apr 09	Oct 09	4555	1.106	Yes		
FY 2010	DRS Melborne, FL	C/FP	DSCP	Mar 10	Jul 10	4183	1.107	Yes		
FY 2011	DRS Melborne, FL	C/FP	DSCP	Dec 10	Jun 11	3210	1.108	Yes		

REMARKS:

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Advanced Sniper Kit																														
1	FY 09	A	1385	0	1385																								0	
1	FY 11	A	109	0	109																								109	
Goggle/Head Mounted Display																														
2	FY 09	A	982	0	982																								0	
Aircrew Laser Pointer																														
3	FY 09	A	4555	0	4555																								0	
3	FY 10	A	4183	0	4183																								4163	
3	FY 11	A	3210	0	3210																								3210	
					14424																									
Total																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	Insight Technology - ASAK, Londonderry, NH	25	50	200		1	Initial	1	5	4	9		
							Reorder	1	3	6	9		
2	Oasys Technologies, Manchester, NH	50	425	500		2	Initial	3	3	8	11		
							Reorder	1	1	8	9		
3	DRS, Melborne, FL	100	300	500		3	Initial	1	2	6	8		
							Reorder	1	2	6	8		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	165.1	16.1	2.4	2.4		10.3				196.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	165.1	16.1	2.4	2.4		10.3				196.3
Initial Spares										
Total Proc Cost	165.1	16.1	2.4	2.4		10.3				196.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	12265.0	2360.0	1901.0	0.0	10300.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	3842.0	0.0	496.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	16107	2360	2397	0	10300	0	0

Description:

The Combat Survivor Evader Locator (CSEL) system is a hand-held survival radio that provides downed aircrew members and Special Operations Forces personnel multiple communications capabilities and precision location. The radio determines the survivor's location through an embedded Global Positioning System 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 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. The Army Acquisition Objective (AAO) for Army Aviation and Special Operations is 27,655 radios.

Justification:

FY 2011 Base procurement dollars in the amount of \$2.397 million supports total package fielding, software and integration testing, and program management for CSEL radios being fielded.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware (AN/PRQ-7 radio)										
Other Hardware		5702			672					
Software								57		
Total Pkg Fldg		7787						1626		
Logistics		261								
Engineering		488			541					
Testing								51		
Program Management		1869			1147			663		

NOTES:										
Other Hardware cost reflects the accessory equipment provided to the Army during fielding (e.g.,Radio Set Adapter, Rechargeable Batteries, Laptops, etc.).										
Total:		16107			2360			2397		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RADIO, IMPROVED HF (COTS) FAMILY (BU8100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1300									1300
Gross Cost	4828.6	224.1	17.8	169.1	0.5	1.5				5241.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	4828.6	224.1	17.8	169.1	0.5	1.5				5241.7
Initial Spares										
Total Proc Cost	4828.6	224.1	17.8	169.1	0.5	1.5				5241.7
Flyaway U/C										
Weapon System Proc U/C	3.7									3.7

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	9508	443	5116	0	0	0	0	0
	Gross Cost	224.1	17.8	169.1	0.5	1.5	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	9508	443	5116	0	0	0	0	0
	Gross Cost	224.1	17.8	169.1	0.5	1.5	0	0	0

Description:
Radio Improved High-Frequency (HF) Commercial Off the Shelf (COTS) Family consists of the AN/PRC-148/152 Tactical Handheld Radio (HHR), the AN/PRC-150 HF Radio, and the AN/PSC-5D & AN/PRC-117 COTS Tactical (TACSAT) Radios.

The HHR (AN/PRC-148/152) is a small, lightweight, full-featured Combat Net Radio operating contiguously over the UHF/VHF band (30-512 MHz) frequency range. The radio has embedded US type-1 COMSEC protection and is capable of both voice and data modes of operation. The HHR provides a hand held, highly flexible tactical radio useful over a very broad range of combat environments. System options include Single Channel Ground and Airborne Radio System (SINCGARS), HAVEQUICK I/II and Advanced Narrowband Digital Voice Terminal (ANDVT) waveforms, and a retransmission capability compatible with existing equipment.

The HF Radio (AN/PRC-150) is a COTS Non-Developmental Item family of advanced High Frequency radios that provides reliable, long-range tactical radio communications through use of advanced digital signal processing. The radio reduces the need for separate cryptographic equipment by embedding US type-1 COMSEC within the radio. The AN/PRC-150 family is available as a lightweight 20-watt man-pack radio, 20-watt and 150-watt vehicular radio, and a 400-watt transportable base station configuration. The radio provides reliable Line-of-Sight (LOS) and Beyond LOS communication in Upper Sideband, Lower Sideband, Automated Link Establishment, Continuous War, and FM modes. The radio is interoperable with other HF radios within the Army that have

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature RADIO, IMPROVED HF (COTS) FAMILY (BU8100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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these modes of operation. The National Security Agency endorsed the COMSEC features of the AN/PRC-150 HF radio on 4 June 2001.

The TACSAT radios (both AN/PSC-5D and AN/PRC-117F) provide units with Multi-Mode voice and data radio communications in LOS and SATCOM Modes of Operation. The radios provide Command and Control (C2) communications for the Corps and Division Warfighter Networks, and support Army Special Operations Forces (SOF) C2. The radios operate in the VHF/UHF bands (30-512 MHz), and are available in three configurations: Manpack, SATCOM on the Move (SOTM), and Transit Case.

The Vehicle Adapter Amplifier (VAA) is comprised of two VA Units and two handheld radio systems installed on a mounting tray that installs on a standard MT-6352/VRC or MT-6352A/VRC Electrical Equipment Mounting Base. The VAA provides an independent two channel Type 1, radio capability. The component radios operate in the VHF/UHF frequency range of 30 to 512 MHz and provide SINGARS like VHF point-to-point voice communications. In the UHF frequency range, single channel satellite communications is achievable.

Justification:
 FY2011 Base procurement dollars in the amount of \$9.983 million will provide fielding, technical, management and logistical support for Hand Held Radios (AN/PRC-148/152), HF Radios (AN/PRC-150), and for TACSAT Radios.

FY2011 OCO procurement dollars in the amount of \$159.103 million will procure 2212 TACSAT Radios (PSC-5D), 2060 AN/PRC-148/152 Radios and 844 Vehicular Adapter Amplifier's (VAA's) to be used as Theater Provided Equipment (TPE) in support of Operation Enduring Freedom (OEF).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RADIO, IMPROVED HF (COTS) FAMILY (BU8100)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
SATCOM Radios - B81803		134102			12579			125812		
Hand Held Radio - B81804		31063			2415			42606		
High Frequency Radio - B81806		58944			2826			668		
Total:		224109			17820			169086		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COTS Tactical Radios (B81803)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1334.1	134.1	12.6	125.8		0.0				1606.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1334.1	134.1	12.6	125.8		0.0				1606.6
Initial Spares										
Total Proc Cost	1334.1	134.1	12.6	125.8		0.0				1606.6
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	1632	168	2212	0	0	0	0	0
	Gross Cost	134.1	12.6	125.8	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	1632	168	2212	0	0	0	0	0
	Gross Cost	134.1	12.6	125.8	0	0	0	0	0

Description:
The TACSAT radios (AN/PSC-5D and AN/PRC-117F/G) provide units with Multiband/Multi-Mode voice and data radio communications for both Line of Sight (LOS) and SATCOM Modes of Operation. The radios provide Command and Control (C2) communications for the Corps and Division Warfighter Networks and supports Army Special Operations Forces C2. The radios operate in the VHF/UHF bands (30-512 MHz), and are available in three configurations: Manpack, SATCOM on the Move (SOTM), and Transit Case. The AN/PRC-117G is a new-generation tactical manpack radio with wideband data performance that is interoperable with current fielded waveforms.

Justification:
FY2011 Base procurement dollars in the amount of \$2.812 million will procure Total Package Fielding, logistics and program management for continued support of TACSAT (AN/PRC-117F/G and AN/PSC-5D) newly fielded TACSAT assets.

FY2011 OCO procurement dollars in the amount of \$123.000 million will procure 2212 TACSAT (PSC-5D) Radios, total package fielding and program management support to be used as Theater Provided Equipment (TPE) in support of Operation Enduring Freedom (OEF).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COTS Tactical Radios (B81803)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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AAO quantity:20,010

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COTS Tactical Radios (B81803)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
TACSAT Radio PRC-117F		15895	289	55.0	4746	84	56.5			
TACSAT Radio PRC-117G		71520	1192	60.0						
TACSAT Radio PSC-5D		8305	151	55.0	4645	84	55.3	122987	2212	55.6
Engineering		997								
Logistics		1615								
Other Hardware		16125								
Project Management		1649			954			1358		
Total Pkg Fielding		17996			2234			1467		
Total:		134102			12579			125812		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: COTS Tactical Radios (B81803)							
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
TACSAT Radio PRC-117F										
FY 2009	Harris Corp Rochester, NY	C/IDIQ	LCMC, Ft Monmouth, NJ	Aug 09	Dec 09	289	55.000	Y		
FY 2010	Harris Corp Rochester, NY	C/IDIQ	LCMC, Ft Monmouth, NJ	Jan 10	May 10	84	56.500	Y		
TACSAT Radio PRC-117G										
FY 2009	Harris Corp Rochester, NY	C/IDIQ	LCMC, Ft Monmouth, NJ	Aug 09	Dec 09	1192	60.000	Y		
TACSAT Radio PSC-5D										
FY 2009	Raytheon Corp. Ft. Wayne, IN	C/IDIQ	LCMC, Ft Monmouth, NJ	Sep 09	Jan 10	151	55.000	Y		
FY 2010	Raytheon Corp. Ft. Wayne, IN	C/IDIQ	LCMC, Ft Monmouth, NJ	Jan 10	May 10	84	55.300	Y		
FY 2011	Raytheon Corp. Ft. Wayne, IN	C/IDIQ	LCMC, Ft Monmouth, NJ	Aug 11	Dec 11	2212	55.600	Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE COTS Tactical Radios (B81803)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
TACSAT Radio PRC-117F																													
1	FY 09	A	289	250	39	25	14																					0	
1	FY 10	A	84	35	49	7	7	7	7	7	7	7																0	
TACSAT Radio PRC-117G																													
1	FY 09	A	1192	1000	192	100	92																					0	
TACSAT Radio PSC-5D																													
2	FY 09	A	151	117	34	13	13	8																				0	
2	FY 10	A	84	35	49	7	7	7	7	7	7	7																0	
2	FY 11	A	2212	0	2212									A				221	221	222	222	221	221	221	221	221	221	0	
Total						2575	152	133	22	14	14	14	14						221	221	222	222	221	221	221	221	221	221	
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	Harris Corp, Rochester, NY	25	200	350		1	Initial	0	16	4	20	
							Reorder	0	4	4	8	
2	Raytheon Corp., Ft. Wayne, IN	25	150	300		2	Initial	0	16	4	20	
							Reorder	0	4	4	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature HAND HELD RADIO/PRC 148 (B81804)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2000.6	31.1	2.4	42.6	0.4	0.7				2077.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2000.6	31.1	2.4	42.6	0.4	0.7				2077.8
Initial Spares										
Total Proc Cost	2000.6	31.1	2.4	42.6	0.4	0.7				2077.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	7703	275	2904	0	0	0	0	0
	Gross Cost	31.1	2.4	42.6	0.4	0.7	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	7703	275	2904	0	0	0	0	0
	Gross Cost	31.1	2.4	42.6	0.4	0.7	0	0	0

Description:
The Hand Held Radio (HHR) is one of the world's smallest and lightest full-featured Combat Net Radio (CNR) operating contiguously over the UHF/VHF band (30-512 MHz) frequency range. The radio has embedded US type-1 COMSEC protection and is capable of both voice and data modes of operation. The HHR provides a hand held, highly flexible tactical radio useful over a very broad range of combat environments. System options include Single Channel Ground and Airborne Radio System (SINCGARS), HAVEQUICK I/II and Advanced Narrowband Digital Voice Terminal (ANDVT) waveforms, and a retransmission capability compatible with existing equipment. HHRs provide the tactical command and control Type I (Secret, Top Secret) communication links for vital decision makers. The Vehicle Adapter Amplifier (VAA) is comprised of two VA Units and two handheld radio systems installed on a mounting tray that installs on a standard MT-6352/VRC or MT-6352A/VRC Electrical Equipment Mounting Base. The VAA provides an independent two channel Type 1, radio capability. The component radios operate in the VHF/UHF frequency range of 30 to 512 MHz and provide SINCGARS like VHF point-to-point voice communications. In the UHF frequency range, single channel satellite communications is achievable.

Justification:
FY2011 Base procurement dollars in the amount of \$6.503 million support the procurement of repair cycle floats for COTS Radios for transfer to Tobyhanna Army Depot.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature HAND HELD RADIO/PRC 148 (B81804)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY2011 OCO procurement dollars in the amount of \$36.103 million will procure 2060 AN/PRC-148/152 Radios and 844 Vehicular Adapter Amplifier's (VAA's) to be used as Theater Provided Equipment (TPE) in support of Operation Enduring Freedom (OEF).

AAO quantity: 103,648

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HAND HELD RADIO/PRC 148 (B81804)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HHR - AN/PRC-148/152		19257	7703	3	1155	275	4	8652	2060	4
VAA's								27430	844	33
Other Hardware		8224			535					
Total Pkg Fielding		3300			645			278		
Logistics								6146		
Project Management		282			80			100		
Total:		31063			2415			42606		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: HAND HELD RADIO/PRC 148 (B81804)						
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
HHR - AN/PRC-148/152										
FY 2009	TBD TBD	TBD	TBD	Feb 10	Apr 10	7703	3	Y		
FY 2010	TBD TBD	TBD	TBD	Aug 10	Oct 10	275	4	Y		
FY 2011	TBD TBD	TBD	TBD	Aug 11	Oct 11	2060	4	Y		
VAA's										
FY 2011	TBD TBD	TBD	TBD	Aug 11	Oct 11	844	32	Y		

REMARKS:

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

HHR - AN/PRC-148/152																																	
1	FY 09	A	7703	7703																													0
1	FY 10	A	275	275																													0
1	FY 11	A	2060	0	2060	172	172	172	172	172	172	172	172	172	172	172	168																0

VAA's																																	
2	FY 11		844	0	844	70	70	70	70	70	70	70	70	70	70	70	74																0
					2904	242	242	242	242	242	242	242	242	242	242	242	242																
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	TBD, TBD	100	700	1000		1	Initial	0	14	2	16		
							Reorder	0	4	2	6		
2	TBD, TBD	100	700	1000		2	Initial	0	14	2	16		
							Reorder	0	4	2	6		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature HIGH FREQUENCY RADIO/PRC 150 (B81806)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1609.5	58.9	2.8	0.7	0.2	0.8				1672.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1609.5	58.9	2.8	0.7	0.2	0.8				1672.9
Initial Spares										
Total Proc Cost	1609.5	58.9	2.8	0.7	0.2	0.8				1672.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	173	0	0	0	0	0	0	0
	Gross Cost	58.9	2.8	0.7	0.2	0.8	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	173	0	0	0	0	0	0	0
	Gross Cost	58.9	2.8	0.7	0.2	0.8	0	0	0

Description:
The HF Radio (AN/PRC-150) is a COTS Non-Developmental Item family of advanced High Frequency radios that provides reliable, long-range tactical radio communications through use of advanced digital signal processing. The radio reduces the need for separate cryptographic equipment by embedding US type-1 COMSEC within the radio. The AN/PRC-150 family is available as a lightweight 20-watt man-pack radio, 20-watt and 150-watt vehicular radio, 150-watt transit system, and a 400-watt transportable base station configuration. The radio provides reliable Line-of_Sight (LOS) and Beyond LOS communication in Upper Sideband, Lower Sideband, Automated Link Establishment, Continuous War, and FM modes. The radio is interoperable with other HF radios within the Army that have these modes of operation. The National Security Agency endorsed the COMSEC features of the AN/PRC-150 HF radio on 4 June 2001.

Justification:
FY11 Base procurement dollars in the amount of \$.668 million support continued technical and logistical support for the High Frequency Radio System.

AAO quantity: 26,183

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HIGH FREQUENCY RADIO/PRC 150 (B81806)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HF Radio - PRC-150		5536	173	32						
Other Hardware		29589								
Engineering		94			2176					
Total Pkg Fielding		21708			256			230		
Logistics					34					
Program Management		2017			360			438		
Total:		58944			2826			668		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: HIGH FREQUENCY RADIO/PRC 150 (B81806)
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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
HF Radio - PRC-150 FY 2009	GSA-TBD TBD	IDIQ	CECOM ACQ Center	Jun 09	Aug 09	173	32	N		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	289.6	50.9	18.5	38.6	24.2	17.3	8.6	4.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	289.6	50.9	18.5	38.6	24.2	17.3	8.6	4.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	289.6	50.9	18.5	38.6	24.2	17.3	8.6	4.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0		0
	Gross Cost	21861.0	10812.0	17432.0	7745.0	4505.0	4319.0	2377.0		
National Guard	Qty	0	0	0	0	0	0	0		0
	Gross Cost	13101.0	2719.0	9537.0	3585.0	3616.0	2461.0	872.0		
Reserve	Qty	0	0	0	0	0	0	0		0
	Gross Cost	15967.0	5011.0	11637.0	12845.0	9155.0	1770.0	1475.0		
Total	Qty	0	0	0	0	0	0	0		0
	Gross Cost	50929	18542	38606	24175	17276	8550	4724		

Description:
The Medical Communications for Combat Casualty Care (MC4) System provides multipliers to the medical force structure through the acquisition of information technology solutions for the deployable medical forces. The MC4 System will fulfill the requirements highlighted in United States Code: Title 10, Subtitle A, Part II, Chapter 55, Section 1074f, mandating the proper documentation of deployed service members' medical treatment to include pre- and post-deployment screening and its associated medical surveillance, enabling each soldier to have a comprehensive, life-long medical record of all illnesses and injuries. The MC4 System will also interface Force Health Protection and medical surveillance information with Army Battle Command and Combat Service Support information technology systems as they evolve to support the Army Transformation. The collection and analysis of medical data provided by the MC4 system provides and enhances medical situational awareness for operational commanders. The MC4 program is currently in full fielding of integrated IM/IT equipment.

Justification:
FY11 Base procurement dollars in the amount of \$23.606 million supports program office fielding management efforts and production engineering for new systems. In addition, base funding will procure 3850 components of the MC4 system for new fielding and provide NET (new equipment training) for 125 active units, 43 National Guard units and 16 Army Reserve units.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

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)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY11 OCO procurement dollars in the amount of \$15.000 million will procure 2757 components of the MC4 system to upgrade theater equipment and for theater equipment reserve for replacement/swap out/repair.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Medical Information Systems Equipment		33470			5163			18570		
PMO Fielding Management		3923			3970			4921		
Field equipment /conduct New Equip Train		8222			3931			9533		
Production Engineering		5314			5478			5582		
Total:		50929			18542			38606		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Medical Information Systems Equipment										
FY 2009	TBS	C/FP	ITEC4- Alexandria	Apr 09	Jun 09					
FY 2010	TBS	C/FP	ITEC4-Alexandria	Jun 09	VAR					
FY 2011	TBS	C/FP	ITEC4-Alexandria	TBD	TBD					
PMO Fielding Management										
FY 2009	General Dynamics (IT) Frederick, MD	FFP	GSA Philadelphia	Feb 09	VAR			na		
FY 2010	General Dynamics (IT) Frederick, MD	FFP	GSA Philadelphia	Feb 10	VAR			na		
FY 2011	TBS	TBS	TBS	TBD	TBD			na		
Field equipment /conduct New Equip Train										
FY 2009	General Dynamics (IT) Frederick, MD	TM	GSA Philadelphia	Feb 09	VAR			na		
FY 2010	General Dynamics (IT) Frederick, MD	TM	GSA Philadelphia	Feb 10	VAR			na		
FY 2011	TBS	TBS	TBS	TBD	TBD			na		

REMARKS: Contracted Product Management Office support and Fielding Support/New Equipment Training is provided under GSA/General Dynamics-Information Technology Division contract, awarded 28 Feb 2005, with option years through 28 Feb 2010. Equipment has been procured through Army Contracting Agency Information Technology, E-Commerce and Commercial Contracting Center (ITEC-4). Equipment is COTS and is procured with various of the 7 MC4 Line Item Numbers (LINs) depending on specific configurations of tactical units to be fielded.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	60.7	1.5	1.4	1.5	1.5	1.6	1.6	1.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	60.7	1.5	1.4	1.5	1.5	1.6	1.6	1.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	60.7	1.5	1.4	1.5	1.5	1.6	1.6	1.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This program provides the Army, as a member of the DoD counterintelligence (CI) 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 support to a deployed Land Component Commander and the development and overcapitalization of the Defense Counterintelligence Information System (DCIIS).

Justification:
FY2011 base funding in the amount \$1.465 million procures the 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.

All funding supports Active Component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)
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Program Elements for Code B Items: 0303140A	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	247.9	34.8	29.4	26.0	12.6	9.2	5.9	6.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	247.9	34.8	29.4	26.0	12.6	9.2	5.9	6.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	247.9	34.8	29.4	26.0	12.6	9.2	5.9	6.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	9453	6087	7513	2920	458	461	478
	Gross Cost	34811.0	29432.0	25959.0	12562.0	9203.0	5919.0	6022.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	9453	6087	7513	2920	458	461	478
	Gross Cost	34811	29432	25959	12562	9203	5919	6022

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 electronically generates and distributes Army key and key-related material, thereby limiting adversarial access to, and reducing the vulnerability of, Army Command, Control, Communications, Computers, Intelligence (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 Simple Key Loader (SKL). 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 provides enhanced automated functions of net/cryptonet management, Signal Operating Instructions and Electronic Protection. The Simple Key Loader (SKL) moves the ACES/LCMS data to End Crypto Units (ECUs). 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 the National Security Agency (NSA) are voting members. Customer funding has been received from the other services to procure SKLs for field use. Additionally, the Army National Guard and Reserve may provide separate funding for SKLs. The Army First Unit Equipped (FUE) was in May05 and fielding to remaining Army units is continuing. The Coalition Joint Spectrum Management Planning Tool (CJSMPT) supports deconfliction of frequencies between Improvised Explosive Device (IED) Jammers and Blue Force Communications and this software program will reside on the ACES workstation.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)
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Program Elements for Code B Items: 0303140A	Code: A	Other Related Program Elements:
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AKMS is part of the management/support infrastructure for the new Modular Army architecture, which provides critical functions for supporting Army's transformation.

Justification:
FY11 Base procurement dollars in the amount of \$25.959 million supports the continued fielding of the SKL, continued post deployment software support (PDSS) for the SKLs, provides for the associated government and contractor engineering support and training for ACES, LCMS, and SKLs. The SKL will be utilized to perform all Tier Three functions of Electronic Key Management System (EKMS). Funding also includes support for Key Management Infrastructure.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Simple Key Loader		16972	9453	1.795	11772	6087	1.934	14958	7513	1.991
Gov't Engineering		2576			1905			1894		
Contractor Engineering		2910			2442			2446		
Fielding/NET Current Systems		1022			2351			721		
Software Upgrade/Support		2790			2210			2559		
SKL ancillary equipment (cables)		183			277			339		
ACES/LCMS Workstation		3312			2480					
Spectrum Mgmt/Key Mgmt Infrastructure		5046			5995			3042		
NOTE 1: SKL includes the host (COTS)										
and KOV-21 card, which is GFE from NSA.										
Total:		34811			29432			25959		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Simple Key Loader										
FY 2009	Sierra Nevada Sparks, NV	IDIQ	Ft Monmouth Acquisition Center	Jan 09	Apr 09	9453	1.795	Yes		
FY 2010	Sierra Nevada Sparks, NV	IDIQ	Ft Monmouth Acquisition Center	Apr 10	Jul 10	6087	1.934	Yes		
FY 2011	Sierra Nevada Sparks, NV	IDIQ	Ft Monmouth Acquisition	Apr 11	Jul 11	7513	1.991	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)													Date: February 2010													
COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													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			
Simple Key Loader																																
1	FY 09	A	9453	0	9453				A																			9453				
1	FY 09	ANG	14340	0	14340									A														14340				
1	FY 09	AR	1750	0	1750									A														1750				
1	FY 09	TOT	25543	0	25543					788	788	787	788	934	934	2129	2129	2129	2129	2128	2128	1341	1341	1340	1340	1195	1195	0				
1	FY 09	AF	1704	0	1704				A	142	142	142	142	142	142	142	142	142	142	142	142							0				
1	FY 09	NA	7682	0	7682				A	640	640	640	640	640	640	640	640	640	640	641	641							0				
1	FY 09	OTH	1040	0	1040				A	87	87	87	87	87	87	87	87	86	86	86	86							0				
1	FY 10	A	6087	0	6087																	A						6087				
1	FY 10	ANG	1000	0	1000																				A			1000				
1	FY 10	AR	500	0	500																		A					500				
1	FY 10	TOT	7587	0	7587																					508	550	550	5979			
1	FY 10	AF	2000	0	2000																	A				167	167	167	1499			
1	FY 10	NA	5500	0	5500																	A				459	459	459	4123			
1	FY 10	OTH	1200	0	1200																	A				100	100	100	900			
1	FY 11	A	7513	0	7513																							7513				
1	FY 11	ANG	1000	0	1000																							1000				
1	FY 11	AR	5000	0	5000																							5000				
1	FY 11	TOT	9013	0	9013																							9013				
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Sierra Nevada, Sparks, NV	1	2300	4000		1	Initial	2	0	18	18	The TOT rows above appear to have a 15 month schedule because the services in the COMPO split have different Award dates. Each individual service maintains a 12 month schedule.
							Reorder	0	1	3	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)										Date: February 2010										
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later				
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
Simple Key Loader																														
1	FY 09	A	9453	0	9453																						9453			
1	FY 09	ANG	14340	0	14340																						14340			
1	FY 09	AR	1750	0	1750																						1750			
1	FY 09	TOT	25543	25543																							0			
1	FY 09	AF	1704	1704																							0			
1	FY 09	NA	7682	7682																							0			
1	FY 09	OTH	1040	1040																							0			
1	FY 10	A	6087	0	6087																						6087			
1	FY 10	ANG	1000	0	1000																						1000			
1	FY 10	AR	500	0	500																						500			
1	FY 10	TOT	7587	1608	5979	634	634	634	633	632	632	630	630	630	124	83	83										0			
1	FY 10	AF	2000	501	1499	167	167	167	167	167	166	166	166	166													0			
1	FY 10	NA	5500	1377	4123	459	458	458	458	458	458	458	458	458													0			
1	FY 10	OTH	1200	300	900	100	100	100	100	100	100	100	100														0			
1	FY 11	A	7513	0	7513							A															7513			
1	FY 11	ANG	1000	0	1000									A													1000			
1	FY 11	AR	5000	0	5000								A														5000			
1	FY 11	TOT	9013	0	9013										626	668	668	752	752	752	752	751	751	750	750	751	124	83	83	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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Sierra Nevada, Sparks, NV	1	2300	4000		1	Initial	2	0	18	18	The TOT rows above appear to have a 15 month schedule because the services in the COMPO split have different Award dates. Each individual service maintains a 12 month schedule.
							Reorder	0	1	3	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)										Date: February 2010											
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12															
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										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	
Simple Key Loader																															
1	FY 11	AF	2000	0	2000							A				167	167	167	167	167	167	167	167	166	166	166	166				0
1	FY 11	NA	4500	0	4500							A				375	375	375	375	375	375	375	375	375	375	375	375				0
1	FY 11	OTH	1200	0	1200							A				100	100	100	100	100	100	100	100	100	100	100	100				0
Total						75857	1360	1359	1359	1358	1357	1356	1354	1354	1354	1392	1393	1393	1394	1394	1394	1394	1393	1392	1391	1391	1392	124	83	83	46643
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																							
1	Sierra Nevada, Sparks, NV	1	2300	4000		1	Initial	2	0	18	18	The TOT rows above appear to have a 15 month schedule because the services in the COMPO split have different Award dates. Each individual service maintains a 12 month schedule.																			
							Reorder	0	1	3	4																				
							Initial																								
							Reorder																								
							Initial																								
							Reorder																								
							Initial																								
							Reorder																								

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1070.5	187.2	65.2	63.3	47.4	37.3	16.3	9.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1070.5	187.2	65.2	63.3	47.4	37.3	16.3	9.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	1070.5	187.2	65.2	63.3	47.4	37.3	16.3	9.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	13916	3109	2164	0	0	0	0	0
	Gross Cost	129650.0	48236.0	41416.0	47269.0	37271.0	16299.0	9813.0	
National Guard	Qty	6958	1555	1082	0	0	0	0	0
	Gross Cost	43142.0	12707.0	16443.0	67.0	0.0	0.0	0.0	0.0
Reserve	Qty	2319	518	361	0	0	0	0	0
	Gross Cost	14381.0	4236.0	5481.0	32.0	0.0	0.0	0.0	0.0
Total	Qty	23193	5182	3607	0	0	0	0	0
	Gross Cost	187173	65179	63340	47368	37271	16299	9813	

Description:
The Information Systems Security Program (ISSP) procures and fields Communications Security (COMSEC) solutions, key management capabilities and information assurance (IA) tools to secure the Global Information Grid (GIG). New and emerging architectures are driving the need to replace current inventory of stove pipe systems with technologically advanced (network centric/GIG compliant) devices that incorporate Chairman of the Joint Chiefs of Staff and Joint Requirements Oversight Council directed cryptographic modernization, advanced key management and network centric performance capabilities.

Biometrics (automated methods of recognizing a person based on a physiological or behavioral characteristics), is a component within the ISSP. DoDD 8521.01E established the Department of Defense (DoD) Biometrics Program and designated the Secretary of the Army (SA) as the Executive Agent for the DoD Biometrics program with the Director, Biometrics Task Force (BTF) serving as the Executive Manager. Project Manager (PM) DoD Biometrics is responsible for the development and procurement of the Biometrics Enabling Capability (BEC), previously named Biometric Enterprise Core Capability (BECC), which is the DoD Program of Record for an enterprise biometric system authoritative database/repository and enterprise biometric services. An USD (AT&L) Acquisition Decision Memorandum (ADM), dated 2 Sep 2008 designated DoD Biometrics as an Acquisition Category (ACAT) 1 - Special Interest Program. An Analysis of Alternatives (AoA) for each program is currently being conducted and the Capabilities Development Document (CDD) will be completed in 2011 based on the recommendations of the AoA.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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The PM DoD Biometrics is also responsible for development, sustainment, and enhancements of the current Quick Reaction Capabilities (QRCs) prototype biometric authoritative database and repository, the Next Generation-Automated Biometric Identification System (NG-ABIS) and the tactical biometric devices. The NG-ABIS is being developed in support of a CENTCOM Joint Urgent Operational Needs Statement (JUONS) and currently supports near-real-time biometric matching, storage, and sharing of known or suspected terrorist biometric data. Handheld Interagency ID Detection Equipment (HIIDE) and Biometrics Automated Toolset-Army (BAT-A) provide the ability to enroll, positively identify, and verify the identity of actual or potential adversaries, host nation personnel, and third country nationals in hostile and austere environments.

Justification:

FY11 Base procurement dollars in the amount of \$54.809 million supports the procurement of Management Client (MGC) Nodes that provide the user portal into Key Management Infrastructure (KMI) for cryptographic products and services; replaces the EKMS Tier 2 Workstation (LMD/KP) by 2014. The Mission Planning Management Support System (MPMSS) Interface provides integrated key distribution functions into the MGC. Procures scalable High Assurance Internet Protocol Encryptor (HAIPE) compliant In-Line Network Encryptors (INE) providing greater bandwidth and improved network security. This technology secures everything over IP EOIP/IPv6 and complies with the GIG-IA. Funding also allows for cryptographic modernization that converges technology solutions combining link/trunk functionality into one device, providing technology refresh of obsolete devices that are no longer supportable in fielded systems.

FY11 Base procurement dollars in the amount of \$8.531M supports Biometrics in the procurement of Commercial off the Shelf (COTS)-based hardware and software components essential for the prototype NG-ABIS, NG-ABIS Continuity of Operations (COOP), and lab/test environments to meet projections for system upgrades, additional processing capacity, and user requirements for enhanced capabilities. Also provides for technology insertion for emerging biometric modalities, technology refresh, and required spares and system life cycle replacements.

The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$69.233 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
IN-LINE NETWORK ENCRYPTORS (INE)	A	66425	8439	8	4770	477	10	11111	1169	10
INE INSTALLATION KITS	A	585	794	1						
LINK/TRUNK ENCRYPTORS	A	22393	3001	7	10216	1277	8	6796	1204	6
LINK/TRUNK INSTALLATION KITS	A	300	100	3	888	444	2			
SECURE WIRED	A	6229	2177	3	3957	1319	3	3693	1233	3
SECURE TERMINAL EQUIPMENT	A	54	15	4						
ENHANCED CRYPTO CARD	A	52	173							
SECURE WIRELESS	A	141	7	20	945	315	3			
SECURE VOICE ENCRYPTOR	A	4164	676	6						
ELECTRONIC FILL DEVICE	A	13760	7811	2	2700	1350	2			
IFF MODE 5	A				342		342			
KEY MANAGEMENT (EKMS/KMI) Transition	A	6966		6966	1339			16186		16186
FIELDING		20527		20527	14209			15068		15068
CRITICAL ARMY SYS - CYBER ATTACK TECH		1196		1196						
NETWORK SECURITY MANAGEMENT TOOLS		5581		5581	2992			1955		1955
BIOMETRICS		36570		36570	22821			8531		8531
PUBLIC KEY INFRASTRUCTURE		2230		2230						
Total:		187173			65179			63340		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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
IN-LINE NETWORK ENCRYPTORS (INE)										
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	8439	8	YES		
FY 2010	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	477	10	YES		
FY 2011	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 11	Jan 12	1169	10	YES		
INE INSTALLATION KITS										
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	794	1	YES		
LINK/TRUNK ENCRYPTORS										
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	3001	7	YES		
FY 2010	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	1277	8	YES		
FY 2011	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 11	Jan 12	1204	6	YES		
LINK/TRUNK INSTALLATION KITS										
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	100	3	YES		
FY 2010	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	444	2	YES		
SECURE WIRED										
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	2177	3	YES		
FY 2010	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	1319	3	YES		
FY 2011	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 11	Jan 12	1233	3	YES		
SECURE TERMINAL EQUIPMENT										
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	15	4	YES		
ENHANCED CRYPTO CARD										
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	173		YES		
SECURE WIRELESS										
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	7	20	YES		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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 2010 SECURE VOICE ENCRYPTOR	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	315	3	YES		
FY 2009 ELECTRONIC FILL DEVICE	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	676	6	YES		
FY 2009	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 09	Jan 10	7811	2	YES		
FY 2010	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 10	Jan 11	1350	2	YES		

REMARKS:

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

IN-LINE NETWORK ENCRYPTORS (INE)																													
5	FY 09	A	5063	5063																									0
5	FY 09	ANG	2532	2532																									0
5	FY 09	AR	844	844																									0
5	FY 09	TOT	8439	0	8439					A																			2109
5	FY 10	A	286	286																									0
5	FY 10	ANG	143	143																									0
5	FY 10	AR	48	48																									0
5	FY 10	TOT	477	0	477																								477
5	FY 11	A	701	701																									0
5	FY 11	ANG	351	351																									0
5	FY 11	AR	117	117																									0
5	FY 11	TOT	1169	0	1169																								1169

INE INSTALLATION KITS																													
5	FY 09	A	476	476																									0
5	FY 09	ANG	238	238																									0
5	FY 09	AR	80	80																									0
5	FY 09	TOT	794	0	794					A																			198

LINK/TRUNK ENCRYPTORS																													

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	D+			Prior 1 Oct	After 1 Oct			
								1	Initial	0	3	
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6		Reorder	0	3	12	15	
2	MYKOTRONX, INC, TORRANCE, CA	10	1000	4000	6	2	Initial	0	3	12	15	
3	L3, CAMDEN, NJ	10	1000	1500	6		Reorder	0	3	12	15	
4	SAFENET, BELCAMP, MD	10	500	1000	6	3	Initial	0	3	12	15	
5	NSA, FORT MEADE, MD	10	500	1800	6		Reorder	0	3	12	15	
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6	4	Initial	0	3	6	9	
7	VIASAT, CARLSBAD, CA	10	500	1800	6		Reorder	0	3	6	9	
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6	5	Initial	0	3	12	15	
							Reorder	0	3	12	15	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
LINK/TRUNK ENCRYPTORS																													
5	FY 09	A	1801	1801																								0	
5	FY 09	ANG	900	900																								0	
5	FY 09	AR	300	300																								0	
5	FY 09	TOT	3001	0	3001					A																		750	
5	FY 10	A	766	766																								0	
5	FY 10	ANG	383	383																								0	
5	FY 10	AR	128	128																								0	
5	FY 10	TOT	1277	0	1277																							1277	
5	FY 11	A	723	723																								0	
5	FY 11	ANG	361	361																								0	
5	FY 11	AR	120	120																								0	
5	FY 11	TOT	1204	0	1204																							1204	
LINK/TRUNK INSTALLATION KITS																													
5	FY 09	A	60	60																								0	
5	FY 09	ANG	30	30																								0	
5	FY 09	AR	10	10																								0	
5	FY 09	TOT	100	0	100					A																		24	
5	FY 10	A	266	266																								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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6	1	0	3	12	15	
							0	3	12	15	
2	MYKOTRONX, INC, TORRANCE, CA	10	1000	4000	6	2	0	3	12	15	
							0	3	12	15	
3	L3, CAMDEN, NJ	10	1000	1500	6	3	0	3	12	15	
							0	3	12	15	
4	SAFENET, BELCAMP, MD	10	500	1000	6	3	0	3	12	15	
							0	3	12	15	
5	NSA, FORT MEADE, MD	10	500	1800	6	4	0	3	6	9	
							0	3	6	9	
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6	4	0	3	6	9	
							0	3	6	9	
7	VIASAT, CARLSBAD, CA	10	500	1800	6	5	0	3	12	15	
							0	3	12	15	
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6	5	0	3	12	15	
							0	3	12	15	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010													
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later							
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
SECURE TERMINAL EQUIPMENT																																	
5	FY 09	ANG	16	16																								0					
5	FY 09	AR	6	6																								0					
5	FY 09	TOT	54	0	54					A														4	4	4	5	5	5	5	5	5	12
ENHANCED CRYPTO CARD																																	
5	FY 09	A	31	31																								0					
5	FY 09	ANG	16	16																								0					
5	FY 09	AR	5	5																								0					
5	FY 09	TOT	52	0	52					A														52							0		
SECURE WIRELESS																																	
5	FY 09	A	4	4																								0					
5	FY 09	ANG	2	2																								0					
5	FY 09	AR	1	1																								0					
5	FY 09	TOT	7	0	7					A														7							0		
5	FY 10	A	189	189																								0					
5	FY 10	ANG	95	95																								0					
5	FY 10	AR	31	31																								0					
5	FY 10	TOT	315	0	315																				A					315			
SECURE VOICE ENCRYPTOR																																	
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																		
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																			
1	GENERAL DYNAMICS, NEEDHAM MA					10	500	1800	6	1	Initial	0	3	12	15																		
											Reorder	0	3	12	15																		
2	MYKOTRONX, INC, TORRANCE, CA					10	1000	4000	6	2	Initial	0	3	12	15																		
											Reorder	0	3	12	15																		
3	L3, CAMDEN, NJ					10	1000	1500	6	3	Initial	0	3	12	15																		
											Reorder	0	3	12	15																		
4	SAFENET, BELCAMP, MD					10	500	1000	6	4	Initial	0	3	12	15																		
											Reorder	0	3	12	15																		
5	NSA, FORT MEADE, MD					10	500	1800	6	5	Initial	0	3	6	9																		
											Reorder	0	3	6	9																		
6	SYPRIS, LOUISVILLE, KY					10	500	1800	6	6	Initial	0	3	12	15																		
											Reorder	0	3	12	15																		
7	VIASAT, CARLSBAD, CA					10	500	1800	6	7	Initial	0	3	12	15																		
											Reorder	0	3	12	15																		
8	HARRIS CORP, MELBOURNE, FL					10	500	1800	6	8	Initial	0	3	12	15																		
											Reorder	0	3	12	15																		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010														
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later									
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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				
IN-LINE NETWORK ENCRYPTORS (INE)																																		
5	FY 09	A	5063	5063																								0						
5	FY 09	ANG	2532	2532																								0						
5	FY 09	AR	844	844																								0						
5	FY 09	TOT	8439	6330	2109	703	703	703																				0						
5	FY 10	A	286	286																								0						
5	FY 10	ANG	143	143																								0						
5	FY 10	AR	48	48																								0						
5	FY 10	TOT	477	0	477				40	40	40	40	40	40	40	40	39	39	39									0						
5	FY 11	A	701	701																								0						
5	FY 11	ANG	351	351																								0						
5	FY 11	AR	117	117																								0						
5	FY 11	TOT	1169	0	1169				A																97	97	97	97	98	98	98	98	98	291
INE INSTALLATION KITS																																		
5	FY 09	A	476	476																									0					
5	FY 09	ANG	238	238																									0					
5	FY 09	AR	80	80																									0					
5	FY 09	TOT	794	596	198	66	66	66																					0					
LINK/TRUNK ENCRYPTORS																																		
						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			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																			
					MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																					
1	GENERAL DYNAMICS, NEEDHAM MA					10	500	1800	6	1	Initial	0	3	12	15																			
											Reorder	0	3	12	15																			
2	MYKOTRONX, INC, TORRANCE, CA					10	1000	4000	6	2	Initial	0	3	12	15																			
											Reorder	0	3	12	15																			
3	L3, CAMDEN, NJ					10	1000	1500	6	3	Initial	0	3	12	15																			
											Reorder	0	3	12	15																			
4	SAFENET, BELCAMP, MD					10	500	1000	6	4	Initial	0	3	12	15																			
											Reorder	0	3	12	15																			
5	NSA, FORT MEADE, MD					10	500	1800	6	5	Initial	0	3	6	9																			
											Reorder	0	3	6	9																			
6	SYPRIS, LOUISVILLE, KY					10	500	1800	6	6	Initial	0	3	12	15																			
											Reorder	0	3	12	15																			
7	VIASAT, CARLSBAD, CA					10	500	1800	6	7	Initial	0	3	12	15																			
											Reorder	0	3	12	15																			
8	HARRIS CORP, MELBOURNE, FL					10	500	1800	6	8	Initial	0	3	12	15																			
											Reorder	0	3	12	15																			

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010														
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later								
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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				
LINK/TRUNK ENCRYPTORS																																		
5	FY 09	A	1801	1801																								0						
5	FY 09	ANG	900	900																								0						
5	FY 09	AR	300	300																								0						
5	FY 09	TOT	3001	2251	750	250	250	250																				0						
5	FY 10	A	766	766																								0						
5	FY 10	ANG	383	383																								0						
5	FY 10	AR	128	128																								0						
5	FY 10	TOT	1277	0	1277				106	106	106	106	107	107	107	107	107	106	106	106								0						
5	FY 11	A	723	723																								0						
5	FY 11	ANG	361	361																								0						
5	FY 11	AR	120	120																								0						
5	FY 11	TOT	1204	0	1204				A																100	100	100	100	100	101	101	101	101	300
LINK/TRUNK INSTALLATION KITS																																		
5	FY 09	A	60	60																								0						
5	FY 09	ANG	30	30																								0						
5	FY 09	AR	10	10																								0						
5	FY 09	TOT	100	76	24	8	8	8																				0						
5	FY 10	A	266	266																								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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6	1	0	3	12	15	
							0	3	12	15	
2	MYKOTRONX, INC, TORRANCE, CA	10	1000	4000	6	2	0	3	12	15	
							0	3	12	15	
3	L3, CAMDEN, NJ	10	1000	1500	6	3	0	3	12	15	
							0	3	12	15	
4	SAFENET, BELCAMP, MD	10	500	1000	6	3	0	3	12	15	
							0	3	12	15	
5	NSA, FORT MEADE, MD	10	500	1800	6	4	0	3	6	9	
							0	3	6	9	
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6	4	0	3	6	9	
							0	3	6	9	
7	VIASAT, CARLSBAD, CA	10	500	1800	6	5	0	3	12	15	
							0	3	12	15	
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6	5	0	3	12	15	
							0	3	12	15	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
LINK/TRUNK INSTALLATION KITS																													
5	FY 10	ANG	133	133																								0	
5	FY 10	AR	45	45																								0	
5	FY 10	TOT	444	0	444				37	37	37	37	37	37	37	37	37	37	37									0	
SECURE WIRED																													
5	FY 09	A	1306	1306																								0	
5	FY 09	ANG	653	653																								0	
5	FY 09	AR	218	218																								0	
5	FY 09	TOT	2177	1634	543	181	181	181																				0	
5	FY 10	A	791	791																								0	
5	FY 10	ANG	396	396																								0	
5	FY 10	AR	132	132																								0	
5	FY 10	TOT	1319	0	1319				109	110	110	110	110	110	110	110	110	110	110									0	
5	FY 11	A	740	740																								0	
5	FY 11	ANG	370	370																								0	
5	FY 11	AR	123	123																								0	
5	FY 11	TOT	1233	0	1233				A																	103	103	103	306
SECURE TERMINAL EQUIPMENT																													
5	FY 09	A	32	32																								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			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	GENERAL DYNAMICS, NEEDHAM MA					10	500	1800	6	1	Initial	0	3	12	15														
											Reorder	0	3	12	15														
2	MYKOTRONX, INC, TORRANCE, CA					10	1000	4000	6	2	Initial	0	3	12	15														
											Reorder	0	3	12	15														
3	L3, CAMDEN, NJ					10	1000	1500	6	3	Initial	0	3	12	15														
											Reorder	0	3	12	15														
4	SAFENET, BELCAMP, MD					10	500	1000	6	4	Initial	0	3	12	15														
											Reorder	0	3	12	15														
5	NSA, FORT MEADE, MD					10	500	1800	6	5	Initial	0	3	6	9														
											Reorder	0	3	6	9														
6	SYPRIS, LOUISVILLE, KY					10	500	1800	6	6	Initial	0	3	12	15														
											Reorder	0	3	12	15														
7	VIASAT, CARLSBAD, CA					10	500	1800	6	7	Initial	0	3	12	15														
											Reorder	0	3	12	15														
8	HARRIS CORP, MELBOURNE, FL					10	500	1800	6	8	Initial	0	3	12	15														
											Reorder	0	3	12	15														

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
SECURE TERMINAL EQUIPMENT																													
5	FY 09	ANG	16	16																								0	
5	FY 09	AR	6	6																								0	
5	FY 09	TOT	54	42	12	4	4	4																				0	
ENHANCED CRYPTO CARD																													
5	FY 09	A	31	31																								0	
5	FY 09	ANG	16	16																								0	
5	FY 09	AR	5	5																								0	
5	FY 09	TOT	52	52																								0	
SECURE WIRELESS																													
5	FY 09	A	4	4																								0	
5	FY 09	ANG	2	2																								0	
5	FY 09	AR	1	1																								0	
5	FY 09	TOT	7	7																								0	
5	FY 10	A	189	189																								0	
5	FY 10	ANG	95	95																								0	
5	FY 10	AR	31	31																								0	
5	FY 10	TOT	315	0	315				26	26	26	26	27	27	27	26	26	26	26	26								0	
SECURE VOICE ENCRYPTOR																													
						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			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	GENERAL DYNAMICS, NEEDHAM MA					10	500	1800	6	1	Initial	0	3	12	15														
											Reorder	0	3	12	15														
2	MYKOTRONX, INC, TORRANCE, CA					10	1000	4000	6	2	Initial	0	3	12	15														
											Reorder	0	3	12	15														
3	L3, CAMDEN, NJ					10	1000	1500	6	3	Initial	0	3	12	15														
											Reorder	0	3	12	15														
4	SAFENET, BELCAMP, MD					10	500	1000	6	4	Initial	0	3	6	9														
											Reorder	0	3	6	9														
5	NSA, FORT MEADE, MD					10	500	1800	6	5	Initial	0	3	12	15														
											Reorder	0	3	12	15														
6	SYPRIS, LOUISVILLE, KY					10	500	1800	6	5	Initial	0	3	6	9														
											Reorder	0	3	6	9														
7	VIASAT, CARLSBAD, CA					10	500	1800	6	5	Initial	0	3	12	15														
											Reorder	0	3	12	15														
8	HARRIS CORP, MELBOURNE, FL					10	500	1800	6	5	Initial	0	3	12	15														
											Reorder	0	3	12	15														

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010										
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12														
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										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
SECURE VOICE ENCRYPTOR																														
5	FY 09	A	405	405																								0		
5	FY 09	ANG	203	203																								0		
5	FY 09	AR	68	68																								0		
5	FY 09	TOT	676	508	168	56	56	56																				0		
ELECTRONIC FILL DEVICE																														
5	FY 09	A	4687	4687																								0		
5	FY 09	ANG	2343	2343																								0		
5	FY 09	AR	781	781																								0		
5	FY 09	TOT	7811	5858	1953	651	651	651																				0		
5	FY 10	A	810	810																								0		
5	FY 10	ANG	405	405																								0		
5	FY 10	AR	135	135																								0		
5	FY 10	TOT	1350	0	1350				111	112	113	113	113	113	113	113	112	112	112									0		
Total					14545	1919	1919	1919	429	431	432	432	434	434	434	433	433	430	430	430	300	300	300	300	301	302	302	302	302	897
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		Initial		Reorder							
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6	1	0	3	12	15	
2	MYKOTRONX, INC, TORRANCE, CA	10	1000	4000	6	2	0	3	12	15	
3	L3, CAMDEN, NJ	10	1000	1500	6	3	0	3	12	15	
4	SAFENET, BELCAMP, MD	10	500	1000	6	4	0	3	12	15	
5	NSA, FORT MEADE, MD	10	500	1800	6	5	0	3	12	15	
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6	4	0	3	6	9	
7	VIASAT, CARLSBAD, CA	10	500	1800	6	5	0	3	6	9	
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6	5	0	3	12	15	
							0	3	12	15	

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14														
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
IN-LINE NETWORK ENCRYPTORS (INE)																													
5	FY 09	A	5063	5063																								0	
5	FY 09	ANG	2532	2532																								0	
5	FY 09	AR	844	844																								0	
5	FY 09	TOT	8439	8439																								0	
5	FY 10	A	286	286																								0	
5	FY 10	ANG	143	143																								0	
5	FY 10	AR	48	48																								0	
5	FY 10	TOT	477	477																								0	
5	FY 11	A	701	701																								0	
5	FY 11	ANG	351	351																								0	
5	FY 11	AR	117	117																								0	
5	FY 11	TOT	1169	878	291	97	97	97																				0	
INE INSTALLATION KITS																													
5	FY 09	A	476	476																								0	
5	FY 09	ANG	238	238																								0	
5	FY 09	AR	80	80																								0	
5	FY 09	TOT	794	794																								0	
LINK/TRUNK ENCRYPTORS																													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
M F R	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
						MIN	1-8-5	MAX	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	GENERAL DYNAMICS, NEEDHAM MA					10	500	1800	6	1	Initial	0	3	12	15														
											Reorder	0	3	12	15														
2	MYKOTRONX, INC, TORRANCE, CA					10	1000	4000	6	2	Initial	0	3	12	15														
											Reorder	0	3	12	15														
3	L3, CAMDEN, NJ					10	1000	1500	6	3	Initial	0	3	12	15														
											Reorder	0	3	12	15														
4	SAFENET, BELCAMP, MD					10	500	1000	6	4	Initial	0	3	12	15														
											Reorder	0	3	12	15														
5	NSA, FORT MEADE, MD					10	500	1800	6	4	Initial	0	3	6	9														
											Reorder	0	3	6	9														
6	SYPRIS, LOUISVILLE, KY					10	500	1800	6	5	Initial	0	3	12	15														
											Reorder	0	3	12	15														
7	VIASAT, CARLSBAD, CA					10	500	1800	6	5	Initial	0	3	12	15														
											Reorder	0	3	12	15														
8	HARRIS CORP, MELBOURNE, FL					10	500	1800	6	5	Initial	0	3	12	15														
											Reorder	0	3	12	15														

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
LINK/TRUNK ENCRYPTORS																													
5	FY 09	A	1801	1801																								0	
5	FY 09	ANG	900	900																								0	
5	FY 09	AR	300	300																								0	
5	FY 09	TOT	3001	3001																								0	
5	FY 10	A	766	766																								0	
5	FY 10	ANG	383	383																								0	
5	FY 10	AR	128	128																								0	
5	FY 10	TOT	1277	1277																								0	
5	FY 11	A	723	723																								0	
5	FY 11	ANG	361	361																								0	
5	FY 11	AR	120	120																								0	
5	FY 11	TOT	1204	904	300	100	100	100																				0	
LINK/TRUNK INSTALLATION KITS																													
5	FY 09	A	60	60																								0	
5	FY 09	ANG	30	30																								0	
5	FY 09	AR	10	10																								0	
5	FY 09	TOT	100	100																								0	
5	FY 10	A	266	266																								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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
		1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6	1	Initial	0		3	12	15															
							Reorder	0	3	12	15																		
2	MYKOTRONX, INC, TORRANCE, CA	10	1000	4000	6	2	Initial	0	3	12	15																		
							Reorder	0	3	12	15																		
3	L3, CAMDEN, NJ	10	1000	1500	6	3	Initial	0	3	12	15																		
							Reorder	0	3	12	15																		
4	SAFENET, BELCAMP, MD	10	500	1000	6	4	Initial	0	3	12	15																		
							Reorder	0	3	12	15																		
5	NSA, FORT MEADE, MD	10	500	1800	6	5	Initial	0	3	6	9																		
							Reorder	0	3	6	9																		
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6	5	Initial	0	3	12	15																		
							Reorder	0	3	12	15																		
7	VIASAT, CARLSBAD, CA	10	500	1800	6	5	Initial	0	3	12	15																		
							Reorder	0	3	12	15																		
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6	5	Initial	0	3	12	15																		
							Reorder	0	3	12	15																		

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
LINK/TRUNK INSTALLATION KITS																													
5	FY 10	ANG	133	133																								0	
5	FY 10	AR	45	45																								0	
5	FY 10	TOT	444	444																								0	
SECURE WIRED																													
5	FY 09	A	1306	1306																								0	
5	FY 09	ANG	653	653																								0	
5	FY 09	AR	218	218																								0	
5	FY 09	TOT	2177	2177																								0	
5	FY 10	A	791	791																								0	
5	FY 10	ANG	396	396																								0	
5	FY 10	AR	132	132																								0	
5	FY 10	TOT	1319	1319																								0	
5	FY 11	A	740	740																								0	
5	FY 11	ANG	370	370																								0	
5	FY 11	AR	123	123																								0	
5	FY 11	TOT	1233	927	306	102	102	102																				0	
SECURE TERMINAL EQUIPMENT																													
5	FY 09	A	32	32																								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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6	1	0	3	12	15	
							0	3	12	15	
2	MYKOTRONX, INC, TORRANCE, CA	10	1000	4000	6	2	0	3	12	15	
							0	3	12	15	
3	L3, CAMDEN, NJ	10	1000	1500	6	3	0	3	12	15	
							0	3	12	15	
4	SAFENET, BELCAMP, MD	10	500	1000	6	3	0	3	12	15	
							0	3	12	15	
5	NSA, FORT MEADE, MD	10	500	1800	6	4	0	3	6	9	
							0	3	6	9	
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6	4	0	3	6	9	
							0	3	6	9	
7	VIASAT, CARLSBAD, CA	10	500	1800	6	5	0	3	12	15	
							0	3	12	15	
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6	5	0	3	12	15	
							0	3	12	15	

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
SECURE TERMINAL EQUIPMENT																													
5	FY 09	ANG	16	16																								0	
5	FY 09	AR	6	6																								0	
5	FY 09	TOT	54	54																								0	
ENHANCED CRYPTO CARD																													
5	FY 09	A	31	31																								0	
5	FY 09	ANG	16	16																								0	
5	FY 09	AR	5	5																								0	
5	FY 09	TOT	52	52																								0	
SECURE WIRELESS																													
5	FY 09	A	4	4																								0	
5	FY 09	ANG	2	2																								0	
5	FY 09	AR	1	1																								0	
5	FY 09	TOT	7	7																								0	
5	FY 10	A	189	189																								0	
5	FY 10	ANG	95	95																								0	
5	FY 10	AR	31	31																								0	
5	FY 10	TOT	315	315																								0	
SECURE VOICE ENCRYPTOR																													
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	GENERAL DYNAMICS, NEEDHAM MA					10	500	1800	6	1	Initial	0	3	12	15														
											Reorder	0	3	12	15														
2	MYKOTRONX, INC, TORRANCE, CA					10	1000	4000	6	2	Initial	0	3	12	15														
											Reorder	0	3	12	15														
3	L3, CAMDEN, NJ					10	1000	1500	6	3	Initial	0	3	12	15														
											Reorder	0	3	12	15														
4	SAFENET, BELCAMP, MD					10	500	1000	6	4	Initial	0	3	6	9														
											Reorder	0	3	6	9														
5	NSA, FORT MEADE, MD					10	500	1800	6	5	Initial	0	3	12	15														
											Reorder	0	3	12	15														
6	SYPRIS, LOUISVILLE, KY					10	500	1800	6	6	Initial	0	3	6	9														
											Reorder	0	3	6	9														
7	VIASAT, CARLSBAD, CA					10	500	1800	6	7	Initial	0	3	12	15														
											Reorder	0	3	12	15														
8	HARRIS CORP, MELBOURNE, FL					10	500	1800	6	8	Initial	0	3	12	15														
											Reorder	0	3	12	15														

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
SECURE VOICE ENCRYPTOR																													
5	FY 09	A	405	405																								0	
5	FY 09	ANG	203	203																								0	
5	FY 09	AR	68	68																								0	
5	FY 09	TOT	676	676																								0	
ELECTRONIC FILL DEVICE																													
5	FY 09	A	4687	4687																								0	
5	FY 09	ANG	2343	2343																								0	
5	FY 09	AR	781	781																								0	
5	FY 09	TOT	7811	7811																								0	
5	FY 10	A	810	810																								0	
5	FY 10	ANG	405	405																								0	
5	FY 10	AR	135	135																								0	
5	FY 10	TOT	1350	1350																								0	
Total					897	299	299	299																					
					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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6	1	Initial	0	3	12	15
							Reorder	0	3	12	15
2	MYKOTRONX, INC, TORRANCE, CA	10	1000	4000	6	2	Initial	0	3	12	15
							Reorder	0	3	12	15
3	L3, CAMDEN, NJ	10	1000	1500	6	3	Initial	0	3	12	15
							Reorder	0	3	12	15
4	SAFENET, BELCAMP, MD	10	500	1000	6	4	Initial	0	3	6	9
							Reorder	0	3	6	9
5	NSA, FORT MEADE, MD	10	500	1800	6	5	Initial	0	3	12	15
							Reorder	0	3	12	15
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6	4	Initial	0	3	6	9
							Reorder	0	3	6	9
7	VIASAT, CARLSBAD, CA	10	500	1800	6	5	Initial	0	3	12	15
							Reorder	0	3	12	15
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6	5	Initial	0	3	12	15
							Reorder	0	3	12	15

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	204.0	9.1	1.9	0.1	2.2	3.4			Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	204.0	9.1	1.9	0.1	2.2	3.4			Continuing	Continuing
Initial Spares										
Total Proc Cost	204.0	9.1	1.9	0.1	2.2	3.4			Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

This program is a component of the Army's seamless Enterprise Network that provides long-haul communications 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 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. The theater Combatant Commanders requires a robust infrastructure that will facilitate mobilization and sustainment of a deployed force.

The Army Special Access Program Enterprise Portal (ASEP) is a secure enterprise wide area network providing a communications capability for the transmission of highly classified Special Access Required (SAR) information between the Army Operations Center (AOC), the Army staff, Army Special Access Programs (SAPs) and Army Sensitive Activities (SAs).

Justification:

FY 2011 Base funding in the amount of \$.137 million procures the expansion of the ASEP network to key offices within the Army SAP/SA community, thus enhancing the secure transfer of critical and classified SAR intelligence/operational information directly supporting the warfighter. ASEP makes the sharing of SAR information more timely, more relevant, more secure, and less at risk of compromise.

All funding is for the Active Component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TERRESTRIAL TRANSMISSION (BU1900)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TERRESTRIAL TRANSMISSION EUROPE		2911			1884			137		
TERRESTRIAL TRANSMISSION PACIFIC		6229								
Total:		9140			1884			137		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TERRESTRIAL TRANSMISSION (BU2000)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	59.6	4.2	1.9	0.1	2.2	3.4			Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	59.6	4.2	1.9	0.1	2.2	3.4			Continuing	Continuing
Initial Spares										
Total Proc Cost	59.6	4.2	1.9	0.1	2.2	3.4			Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	4153.0	1884.0	137.0	2236.0	3418.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	4153	1884	137	2236	3418	0	0	0

Description:
This program supports the Department of Defense approved program to modernize and integrate digital long-haul communications 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 objective is an integrated, survivable network that provides voice, data messaging, network physical security services, video and transmission services to the warfighter through the application of 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. The theater Combatant Commander requires a robust infrastructure that will facilitate mobilization between Outside Continental United States (OCONUS) based forces, deployed forces, and Continental United States (CONUS) command and support elements.

The Army Special Access Program Enterprise Portal (ASEP) is a secure enterprise wide area network providing a communications capability for the transmission of highly classified Special Access Required (SAR) information between the Army Operations Center (AOC), the Army staff, Army Special Access Programs (SAPs) and Army Sensitive Activities (SAs).

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TERRESTRIAL TRANSMISSION (BU2000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY 2011 Base funding in the amount of \$.137 million procures the expansion of the ASEP network to key offices within the Army SAP/SA community, thus enhancing the secure transfer of critical and classified SAR intelligence/operational information directly supporting the warfighter. ASEP makes the sharing of SAR information more timely, more relevant, more secure, and less at risk of compromise.

All funding is for the Active Component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BASE SUPPORT COMMUNICATIONS (BU4160)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	477.6	15.6	25.4	98.4	41.3	31.9	38.9	36.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	477.6	15.6	25.4	98.4	41.3	31.9	38.9	36.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	477.6	15.6	25.4	98.4	41.3	31.9	38.9	36.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	15634.0	25444.0	98406.0	41331.0	31873.0	38937.0	36396.0		
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	15634	25444	98406	41331	31873	38937	36396		

Description:
This program funds Army-wide requirements for garrison Land Mobile Radio (LMR) systems. Army non-tactical garrison LMR systems and radios are commercial solutions that provide mobile and portable radio support to garrison safety, force protection, homeland defense, and facilities maintenance operations. Garrison LMR systems and radios are used by installation military police, fire departments, medical personnel, and other emergency response activities to both synchronize emergency response efforts and for critical communications support during mobilization, deployment, and split-based operations. These personnel and base support functions would be greatly constrained without adequate communications capabilities that readily enable coordination, maximize the use of scarce radio spectrum, and provide secure voice transmissions. It is equally important that garrison LMR equipment be interoperable with state and local fire protection and law enforcement LMR architectures to ensure effective incident response communication. The LMR program modernizes the garrison level installation systems in two important areas. First: 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 frequency band. Second: LMR systems are key components of the Army Enterprise by providing a seamless communications network in support of base level communications and infrastructure.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BASE SUPPORT COMMUNICATIONS (BU4160)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY 2011 Base funding in the amount of \$28.406 million procures and modernizes garrison LMR systems that do not meet DOD and Army standards, are obsolete, are no longer supported by the manufacturer, and that are non-compliant with NTIA narrowband mandate. Power projections and power support Army installations across the continental United States (CONUS) rely on base support LMR systems as a primary means to support force protection, public safety, installation management, and homeland defense missions.

FY11 Overseas Contingency Operations (OCO) funding in the amount of \$70.000 million resources the procurement of LMR systems for theater operations.

All funding is for the Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Commercial LMR Sys & Prog Mgt Army-wide OCO Theater Operations	A	1563435016			25444			28406 70000		
Total:		1563435016			25444			98406		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Commercial LMR Sys & Prog Mgt Army-wide										
FY 2009	Motorola Columbia, MD	C/FP	CECOM, Ft Monmouth, NJ	Var	Var			YES	NO	
FY 2010	TBS	C/FP	ITEC4, Ft Belvoir, Va	Var	Var			YES	NO	
FY 2011	TBS	C/FP	ITEC4, Ft Belvoir, Va					NO	NO	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WW TECH CON IMP PROG (WWTCIP) (BU3610)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	533.3	324.8	31.2	11.6	14.7	12.2	11.8	10.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	533.3	324.8	31.2	11.6	14.7	12.2	11.8	10.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	533.3	324.8	31.2	11.6	14.7	12.2	11.8	10.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	324822.0	31157.0	11566.0	14732.0	12247.0	11811.0	10602.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	324822	31157	11566	14732	12247	11811	10602	

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) and Technical Control Facilities (TCFs) 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 the Continental United States (CONUS) Power Projection Bases and Defense Satellite Communications Systems. The emerging requirements of new base consolidations in both the Pacific and European Theaters will require robust Technical Control capability.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WW TECH CON IMP PROG (WWTCIP) (BU3610)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY 2011 Base procurement dollars in the amount of \$11.566 million procures equipment to improve, expand, automate and integrate Technical Control Facilities (TCF) in various CONUS/OCONUS sites, including the automation of manual technical controls, the upgrade of timing and synchronization systems, and the replacement of obsolete DC power systems. Funds will also provide for tech refresh on aging systems worldwide and major technical control facility (TCF) relocations at Camp Humphreys and Fort Detrick.

All funding is for the Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: WW TECH CON IMP PROG (WWTCIP) (BU3610)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CONUS/OCONUS TCF Upgrades		1840	4	460	3582			2191		
Program Management Administration		350			675			675		
Engineer, Install & Test		630			2900			1950		
C4I Commercialization OEF		25831								
Overseas Contingency Operations		296171								
Fort Detrick TCF Relocation					10500			5250		
Camp Humphrey TCF Relocation					8500			1500		
Raven Rock Mountain TCF Relocation					5000					
Total:		324822			31157			11566		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CONUS/OCONUS TCF Upgrades											
FY 2009	TAMSCO	Fort Monmouth, NJ	C/FP	Fort Monmouth, NJ	Feb 09	Apr 09	4	460	Yes		
FY 2010	TBD	TBD	C/FP	TBD	Var	Var					
	TBD										
C4I Commercialization OEF											
FY 2008	Various	Var	Var	Var	Var	Var			Yes		
	Various										
FY 2009	Various	Var	Var	Var	Var	Var			Yes		
	Various										
Fort Detrick TCF Relocation											
FY 2010	TBD	TBD	C/FP	TBD	Var	Var					
	TBD										
Camp Humphrey TCF Relocation											
FY 2010	TBD	TBD	C/FP	TBD	Var	Var					
	TBD										
Raven Rock Mountain TCF Relocation											
FY 2010	TBD	TBD	C/FP	TBD	Var	Var					
	TBD										

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (BB8650)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1423.4	370.4	534.8	201.1	202.7	266.2	186.4	142.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1423.4	370.4	534.8	201.1	202.7	266.2	186.4	142.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	1423.4	370.4	534.8	201.1	202.7	266.2	186.4	142.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	370358.0	534750.0	201081.0	202666.0	266190.0	186449.0	142030.0		
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	370358	534750	201081	202666	266190	186449	142030		

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 Campaign Plan and Information Systems for Command and Control (C2) requirements and also acquires common user information systems in support of Military Construction, Army (MCA) projects. In addition, the NetOps operational construct provides the standardized operational processes and procedures that will enable the Army to integrate, synchronize, and deliver voice, data, imagery, applications, and network capabilities down to the individuals in both the operating force and generating force across all echelons and through all phases of Joint operations.

Justification:
FY11 Base procurement dollars in the amount of \$201.081 million supports procuring state-of-the-art information systems equipment such as voice/data switches, common user Local Area Network transport equipment, telephone instruments, training range connectivity that consists of the fiber optics cable and electronic end equipment for both voice and data service, and secure data switches along with associated encryption devices to accommodate all secure operational voice and data communications. Provides for the Army Materiel Command/Information Systems Engineering Command Program Management and Quality Assurance/Control of these worldwide construction support efforts. Also provides for the engineering, acquisition, and licensing of commercially

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (BB8650)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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available software to provide security, security management, directory services, IT service management, and platform management, as well as the engineering, acquisition, and installation of network infrastructure to support the requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INFORMATION SYSTEMS (BB8650)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Information Systems (MCA Support)		353882			532020			199113		
Information Systems (EUCOM)		1819			984			984		
Information Systems (PACOM)		14657			1746			984		
Total:		370358			534750			201081		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	274.2	353.9	532.0	199.1	199.7	266.2	183.5	139.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	274.2	353.9	532.0	199.1	199.7	266.2	183.5	139.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	274.2	353.9	532.0	199.1	199.7	266.2	183.5	139.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	353882.0	532020.0	199113.0	199663.0	266190.0	183501.0	139000.0		
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	353882	532020	199113	199663	266190	183501	139000		

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, basic telephone instruments, training range backbone connectivity, and secure data and encryption devices to support increased Secure Internet Protocol Network (SIPRNET) requirements. This equipment is installed in conjunction with Military Construction, Army (MCA). Also provides for the Army Material Command/Information Systems Engineering Command Program Management and Quality Assurance/Control of these worldwide construction efforts to ensure the appropriate Information Systems are planned, programmed, procured, and provided.

Justification:
FY11 Base procurement dollars in the amount of \$199.113 million supports procuring information systems for specific construction projects based upon mission priority, timing of construction schedules, beneficial occupancy dates (BOD), and minimum lead times required for acquisition and installation of associated information system equipment and also procures telephone switches for both CONUS and OCONUS sites. These funds are essential to insure that information systems are installed in sync with Corps of Engineers construction schedules.

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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All Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Telephone Switch		155503	23	6761	231000	33	7000	70000	10	7000
Switch Upgrades		43076	356	121	52000	400	130	26000	200	130
Telephone System		28567	371	77	30000	400	75	15000	200	75
LAN Transport System		87300	300	291	110000	400	275	55000	200	275
Range Connectivity		19500	26	750	75000	100	750	15000	20	750
Secure Data and Encryption Devices		13000	26	500	26500	53	500	10000	20	500
Engineering Svcs		6936	1	6936	7520	1	7520	8113	1	8113
Total:		353882			532020			199113		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C/FP	CECOM, Ft Monnmouth	Jan 09	Jul 09	23	6761	YES		
FY 2010	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C/FP	CECOM, Ft Monnmouth	Jan 10	Jul 10	33	7000	YES		
FY 2011	TBS Various	C/FP	CECOM, Ft Monnmouth	Jan 11	Jul 11	10	7000	NO		
Switch Upgrades										
FY 2009	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C/FP	CECOM, Ft Monnmouth	Feb 09	May 09	356	121	YES		
FY 2010	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C/FP	CECOM, Ft Monnmouth	Feb 10	May 10	400	130	YES		
FY 2011	TBS Various	C/FP	CECOM, Ft Monnmouth	Feb 11	May 11	200	130	NO		
Telephone System										
FY 2009	Various Installation	C/FP	GSA	Feb 09	May 09	371	77	YES		
FY 2010	Various Installation	C/FP	GSA	Feb 10	May 10	400	75	YES		
FY 2011	TBS Various	C/FP	GSA	Feb 11	May 11	200	75	NO		
LAN Transport System										
FY 2009	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C/FP	CECOM, Ft Monnmouth	Feb 09	May 09	300	291	YES		
FY 2010	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C/FP	CECOM, Ft Monnmouth	Feb 10	May 10	400	275	YES		
FY 2011	TBS Various	C/FP	CECOM, Ft Monnmouth	Feb 11	May 11	200	275	NO		
Range Connectivity										
FY 2009	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C/FP	CECOM, Ft Monnmouth	Feb 09	Sep 09	26	750	YES		
FY 2010	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C/FP	CECOM, Ft Monnmouth	Feb 10	Sep 10	100	750	YES		
FY 2011	TBS Various	C/FP	CECOM, Ft Monnmouth	Feb 11	Sep 11	20	750	NO		
Secure Data and Encryption Devices										
FY 2009	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C/FP	CECOM, Ft Monnmouth	Feb 09	Sep 09	26	500	YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
FY 2010	IMOD/LTLCS/R2 Ft. Monmouth, NJ	C/FP	CECOM, Ft Monnmouth	Feb 10	Sep 10	53	500	YES		
FY 2011	TBS Various	C/FP	CECOM, Ft Monnmouth	Feb 11	Sep 11	20	500	NO		
Engineering Svcs										
FY 2009	TEIS Ft. Detrick, MD	C/FP	ISEC, Ft Huachuca	Mar 09	Feb 10	1	6936	YES		
FY 2010	TEIS Ft. Detrick, MD	C/FP	ISEC, Ft Huachuca	Mar 10	Feb 11	1	7520	YES		
FY 2011	TBS Various	C/FP	ISEC, Ft Huachuca	Mar 11	Feb 12	1	8113	NO		

REMARKS: CECOM - Communications-Electronics Life Cycle Management Command
 GSA - General Services Administration
 ISEC-FDED - Information Systems Engineering Command-Fort Detrick Engineering Directorate
 USAISEC - United States Army Information Systems Engineering Command

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (EUCOM) (BB8800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	775.9	1.8	1.7	1.0	1.9		2.0	2.0		786.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	775.9	1.8	1.7	1.0	1.9		2.0	2.0		786.4
Initial Spares										
Total Proc Cost	775.9	1.8	1.7	1.0	1.9		2.0	2.0		786.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1819.0	1746.0	984.0	1886.0	0.0	1971.0	2025.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1819	1746	984	1886	0	1971	2025	

Description:
Provides for the engineering, acquisition and licensing of commercially available software to provide security, security management, directory services, IT service management, and platform management. It also provides engineering, acquisition and installation of network infrastructure.

Justification:
FY11 Base procurement dollars in the amount of \$.984 million supports ongoing investments into the European Theater infrastructure in support of Global Rebasing and Restructuring (GR2).

All Active component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (PACOM) (BB8900)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	373.2	14.7	1.0	1.0	1.1		1.0	1.0		393.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	373.2	14.7	1.0	1.0	1.1		1.0	1.0		393.0
Initial Spares										
Total Proc Cost	373.2	14.7	1.0	1.0	1.1		1.0	1.0		393.0
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	14657.0	984.0	984.0	1117.0	0.0	977.0	1005.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	14657	984	984	1117	0	977	1005	

Description:
Provides for the engineering, acquisition and licensing of commercially available software to provide security, security management, directory services, IT service management, and platform management. It also provides engineering, acquisition and installation of network infrastructure.

Justification:
FY11 Base procurement dollars in the amount of \$.984 million supports ongoing investments into the Pacific Theater Infrastructure in support of Korea Transformation and USARPAC transformation to a regionally focused Operational Warfighting Headquarters.

All Active component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DEFENSE MESSAGE SYSTEM (DMS) (BU3770)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	338.5	6.7	6.2	6.3	5.6	5.6	5.7	5.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	338.5	6.7	6.2	6.3	5.6	5.6	5.7	5.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	338.5	6.7	6.2	6.3	5.6	5.6	5.7	5.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0		0
	Gross Cost	6706.0	6183.0	6264.0	5601.0	5585.0	5687.0			5789.0
National Guard	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Reserve	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	0	0	0	0	0	0	0		0
	Gross Cost	6706	6183	6264	5601	5585	5687			5789

Description:
DMS is DoDs official system of record for Organizational Command and Control Messaging, as established under ASD C3I memorandum dated 12 April 2001. DMS consists of a web-based enterprise level messaging system employing the Automated Message Handling System (AMHS) software, which provides a single, secure, global inter-service messaging capability extending from the sustaining base to the Warfighter. DMS' tactical implementation supports the Warfighter in the joint task force environment and across the continuum of Army operations.

DMS is: 1. Meeting Army Campaign Plan Objectives through deploying and sustaining a global messaging system for Joint and Coalition forces. 2. Designed to meet the Net-centric requirements of non-repudiation (digital signature), data security (digital encryption), assured and timely delivery, message traceability and storage. 3. Providing Authentication and Confidentiality through High Grade Class IV Public Key Infrastructure (PKI) encryption. This guarantees the identity of senders and recipients with the assigned organizational PKI certificates, and messages are encrypted between drafting organization and receiving organization. The Body of the message is unreadable to all except intended recipients with authorized access. 4. Supporting administrative and intelligence traffic from the sustaining base to the battlefield. 5. A critical tool which aids in the Central Command Area of Operation (CENTCOM) direction of both US and Allied forces within Multi-National Forces-Iraq (MNF-I). 6. The only messaging system that allows the regional Combatant Commands (COCOMs) to officially communicate with their Allied partners, and other Services and Agencies, at the operational level.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DEFENSE MESSAGE SYSTEM (DMS) (BU3770)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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These are all Joint Army Knowledge Management (AKM) Goal 3 initiatives.

Justification:
FY 2011 Base procurement dollars in the amount of \$6.300 million supports Product Management and Engineering, completion of the Modernization Work Order (MWO) initiative towards the 1 Tactical Transit Case solution, Delta Training, and Sustaining Base Preplanned Product Improvements. This finalizes the conversion of the classic Microsoft (M/S) DMS to a Web Centric Common Access Card (CAC) DMS IAW the Army Knowledge Management (AKM) Goal 3. It will also procure H/W-S/W solutions needed to accommodate the DMS transition into Area or Army Processing Center(s).

OCO: None.

All funding is for the Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM (DMS) (BU3770)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engineering Installation MWO (ESED) Matrix and Contractor Support	A	1250			1325			1405		
Program Management		1853			1965			1699		
Contractor Support (PMO, FSR Delta Training)	A	1601			1697			1799		
Tactical Message System (TMS), AMHS, MWO Equipment Upgrade/SME	A	1682			776			458		
Pentagon Telecommunication Center (PTC)	A							603		
Logistics Assistance Representatives (LARs)	A	200			300			180		
Signal School At Fort Gordon	A	120			120			120		
Total:		6706			6183			6264		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Engineering Installation MWO										
FY 2009	TITAN-L3 ESED Ft Huachuca, AZ	T/M	ESED Ft Huachuca, AZ	Oct 08	Oct 08					
FY 2010	TITAN-L3 ESED Ft Huachuca, AZ	T/M	ESED Ft Huachuca, AZ	Oct 09	Oct 09					
FY 2011	TITAN-L3 ESED Ft Huachuca, AZ	T/M	ESED Ft Huachuca, AZ	Oct 10	Oct 10					
Contractor Support (PMO, FSR)										
FY 2009	Lockheed-Martin Belmar, NJ	T/M	CECOM LCMC Ft Monmouth, NJ	Mar 09	Mar 09					
FY 2010	Lockheed-Martin Belmar, NJ	T/M	CECOM LCMC Ft Monmouth, NJ	Mar 10	Mar 10					
FY 2011	Lockheed-Martin Belmar, NJ	T/M	CECOM LCMC Ft Monmouth, NJ	Mar 11	Mar 11					
MWO Equipment Upgrade/SME										
FY 2009	Crystal Inc. Hiawatha, IA	C/FP	ITEC4 Alexandria, VA	Dec 08	Feb 09					
FY 2010	Crystal Inc. Hiawatha, IA	C/FP	ITEC4 Alexandria, VA	Dec 09	Feb 10					
FY 2011	Crystal Inc. Hiawatha, IA	C/FP	ITEC4 Alexandria, VA	Dec 10	Feb 11					
Logistics Assistance										
FY 2009	CECOM LCMC/LRC Fort Monmouth, NJ	T/M	CECOM LCMC Ft Monmouth, NJ	Oct 08	Oct 08					
FY 2010	CECOM LCMC/LRC Fort Monmouth, NJ	T/M	CECOM LCMC Ft Monmouth, NJ	Oct 09	Oct 09					
FY 2011	CECOM LCMC/LRC Fort Monmouth, NJ	T/M	CECOM LCMC Ft Monmouth, NJ	Oct 10	Oct 10					
Signal School At Fort Gordon										
FY 2009	3SI Corp Vienna, VA	FFP	SPAWAR North Charleston, SC	Mar 09	Jun 09					
FY 2011	3SI Corp Vienna, VA	FFP	SPAWAR North Charleston, SC	Oct 10	Jan 11					

REMARKS: Configurations vary by user requirements and site locations.

*Communications Electronics Command Life Cycle Management Command - (CECOM LCMC)

*Information Technology E-Commerce, and Commercial Contracting Center - (ITEC4)

*Automated Message Handling System - (AMHS)

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date

<ul style="list-style-type: none"> *Field Service Representative - (FSR) *Logistics Assistance Representative - (LAR) *Enterprise Software Engineering Directorate - (ESED) *Logistics Readiness Center - (LRC) *Modernization Work Order - (MWO) *Space and Naval Warfare - (SPAWAR) *Subject Matter Expert - (SME) 										
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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Installation Info Infrastructure Mod Program(I3MP) (BU0500)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	751.7	204.2	374.4	591.4	356.2	260.5	349.2	341.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	751.7	204.2	374.4	591.4	356.2	260.5	349.2	341.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	751.7	204.2	374.4	591.4	356.2	260.5	349.2	341.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0		0
	Gross Cost	204150.0	374386.0	591442.0	356207.0	260543.0	349161.0	341882.0		
National Guard	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Reserve	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	0	0	0	0	0	0	0		0
	Gross Cost	204150	374386	591442	356207	260543	349161	341882		

Description:
The Installation Information Infrastructure Modernization Program (I3MP) encompasses the modernization and upgrade of the Telecommunications/Information Infrastructure on Army installations in the Continental United States (CONUS), Europe and Pacific theaters, as well as Army Enterprise Systems. I3MP provides the capabilities to support the Defense Information Systems Network (DISN), Global Information Grid (GIG), Global Network Enterprise Construct (GNEC), Overseas Contingency Operations (OCO), Future Home Station Operation Centers (HSOC), command and control for Army Expeditionary, Joint and Combined Forces, Army Transformation, Army Knowledge Management (AKM) Goal 3, and the Army Campaign Plan. At the installation level, I3MP delivers an integrated Commercial Off The Shelf (COTS), information system that is state-of-the-art, secure, interoperable and with a high bandwidth capability to each end user building. The installation of Campus Area Networks (CAN)/Metropolitan Area Networks (MAN) provides the infrastructure to manage the Army's ever-increasing data transfer requirements supporting key wartime doctrine and information technology transportation initiatives. These high-speed backbone networks modernize site data transport capability, improve connectivity, standardize transport networks and increase capacity in support of critical Army missions. The modernization efforts will provide for the convergence of voice, video and data (on one platform) and EoIP (Everything over Internet Protocol). The newly installed switching equipment will support web-enabled applications, image processing for intelligence missions, distance learning, video conferencing, telemedicine and telemaintenance, health, morale and welfare calls, wireless telecommunications, remote access, automated directory assistance and network management. It will also provide for the implementation of network operation tools critical to security and management of the Army enterprise. At the enterprise level, I3MP provides the Army with capabilities and adaptive processes that support network-centric, secure access to systems and services throughout the Army environment. These infrastructure capabilities are critical in enabling reach back and power projection of the

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Installation Info Infrastructure Mod Program(I3MP) (BU0500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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digitized Army as well as employment of the advanced technology required for today's agile combat force.

Justification:

FY 2011 Base funding in the amount of \$178.242 million procures I3MP program implementation and engineering support to furnish and install Campus Area Networks (CAN), Metropolitan Area Networks (MAN), and upgrades/modernization to the Army's voice communications infrastructure in the CONUS, Pacific and European Theaters.

FY2011 Overseas Contingency Operations (OCO) funding in the amount of \$413.200 million supports the procurement, installation, and/or enhancement of Command, Control, Communications, and Computers (C4) communications infrastructure directly supporting ongoing Army operations in the USCENCOM/Southwest Asia (SWA) area of operational responsibility (AOR); Afghanistan, Bahrain, Kuwait, Qatar, and Iraq with special focus on RFF-1080 series of requirements in OEF-AFG. In addition, the OCO funding will be used in direct support of the RFF-1080 series of requirements to support communications requirements due to the increase of troops in this AOR. Specifically, this funding will support communications infrastructure at numerous forward operating bases (FOBs) in Afghanistan that will directly support these additional warfighters.

All OCO funds will be used for critical support of: Technical Control Facilities (TCFs), outside plant, inside plant, communications equipment (e.g. UHF/VHF/HF radios, VSAT terminals, Prominas, etc), CENTRIXS network equipment, data servers, data switches, service delivery node equipment, and voice switches. Communications equipment also directly supports effective delivery, dissemination, and distribution of DISN communications services for the deployed Warfighters; SIPRNet, NIPRNet, DSN, DRSN/VoSIP, CENTRIXS, JWICS and VTC.

The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$83.000 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Installation Info Infrastructure Mod Program(I3MP) (BU0500)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I3MP - Europe		39834			21784			452507		
I3MP - Pacific		17730			27614			6415		
I3MP - CONUS		146586			97988			132520		
Total:		204150			147386			591442		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature I3MP - Europe (BU0510)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	206.7	39.8	248.8	452.5	76.8	41.3	85.6	86.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc									Continuing	Continuing
Net Proc P1	206.7	39.8	248.8	452.5	76.8	41.3	85.6	86.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	206.7	39.8	248.8	452.5	76.8	41.3	85.6	86.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	39834.0	248784.0	452507.0	76818.0	41299.0	85635.0	86141.0		
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	39834	248784	452507	76818	41299	85635	86141		

Description:
The Installation Information Infrastructure Modernization Program-Europe (I3MP-Europe) is the European theater portion of the I3MP and is the primary initiative to digitize and provide increased voice and data connectivity to European Enduring Installations, support activities and deployed combat forces throughout the European Area of Operations. This critical program provides high-capacity and near real-time throughput for data, cable and voice solutions to European sustaining base installations; I3MP-Europe also installs Enterprise-level networks and infrastructure to support Army Transformation. As US Forces in Europe transform to optimally support Overseas Contingency Operations (OCO), this integrated, wide-ranging effort serves as the European Command's (EUCOM) critical link to the DoD-wide Defense Information Systems Network (DISN), Global Information Grid (GIG). This effort literally "takes bandwidth out of the equation" and facilitates European logistic, medical, and Warfighting support to Joint Expeditionary Forces deployed in direct support of OCO - especially Central Command (CENTCOM) and the newly-forming AFRICOM (Africa Command) Forces. It provides for the acquisition of transport switching equipment, the Defense Wave Division Multiplexed-Optical Transport Network (DWDM-OTN), and Fiber Optic Tie-Cables to provide enhanced communications capabilities across U.S. Army Europe's (USAREUR) fiber optic backbone network. Additionally, it includes Defense in Depth network security initiatives for the EUCOM network through the implementation of cutting-edge Top Level Architecture (TLA) security and Firewall equipment. I3MP's core objective is to create an infrastructure sufficiently robust and flexible to meet ever-increasing telecommunication requirements of the USAREUR footprint and Area Processing Center (APC) Architectures. This program also fields integrated, supportable Information Technology (IT) solutions for transformation of business processes, which enable the CIO/G-6, U.S. Army Europe to manage the European Infostructure as an Enterprise. It also facilitates future cost savings through technology convergence of voice and data platforms in accordance with Joint Staff Assured Services Local Area Network

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>I3MP - Europe (BU0510)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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requirements and funds for OSD mandated Internet Protocol version 6 (IPv6) capable equipment. This program supports the Defense Information Systems Network (DISN), Global Information Grid (GIG), Future Home Station Operation Centers (HSOC), the Army Campaign Plan, Modularity, Army Knowledge Management (AKM) Goal 3, Distance Learning, the DoD Standard Procurement System (SPS), the Global Combat Support System Army (GCSS-A), the Installation Support Modules (ISM), the Defense Message System (DMS), web enabled applications, image processing for intelligence missions, command and control for Army Expeditionary, Joint and Combined Forces, telemedicine and telemaintenance.

Justification:

FY 2011 Base funding in the amount of \$39.307 million procures implementation and engineering support to install backbone Metropolitan Area Networks (MAN) and Campus Area Networks (CAN), and voice communications systems upgrades and modernization at 8 sites in the EUCOM/USAREUR Theater of operations; this includes high-speed, large-bandwidth optical networks, tie cables, and associated hardware.

FY2011 Overseas Contingency Operations (OCO) funding of \$413.2 million resources. \$338.2M for the procurement, installation, and/or enhancement of Command, Control, Communications, and Computers (C4) communications infrastructure directly supporting ongoing Army operations in the USCENTCOM/Southwest Asia (SWA) area of responsibility (AOR); Afghanistan, Bahrain, Kuwait, Qatar, and Iraq with special focus on RFF-1080 series of requirements in OEF-AFG.

All OCO funds will be used for critical support of: Technical Control Facilities (TCFs), outside plant, inside plant, communications equipment (e.g. UHF/VHF/HF radios, VSAT terminals, Prominas, etc), CENTRIXS network equipment, data servers, data switches, service delivery node equipment, and voice switches. Communications equipment also directly supports effective delivery, dissemination, and distribution of DISN communications services for the deployed Warfighters; SIPRNet, NIPRNet, DSN, DRSN/VoSIP, CENTRIXS, JWICS and VTC.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: I3MP - Europe (BU0510)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I3MP Implementation/Engineering		34959	8	4370	15373	1	15373	33389	8	4174
Project Management Support		4875			6411			5918		
OCO Theater Operations					227000			413200		
Total:		39834			248784			452507		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: I3MP - Europe (BU0510)								
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
I3MP Implementation/Engineering											
FY 2009	Lucent Technologies Inc McLeanville, NC		C/FP	ITEC4, Alexandria, VA	Feb 09	Mar 09	1		YES		
FY 2009	Nokia Siemens Reston, VA		C/FP	ITEC4, Alexandria, VA	Feb 09	Mar 09	1		YES		
FY 2009	Nokia Siemens Reston, VA		C/FP	ITEC4, Alexandria, VA	Feb 09	Mar 09	1		YES		
FY 2009	Nokia Siemens Reston, VA		MIPR	DITCO-EUR, Sembach AB, Germany	Dec 08	Mar 09	1		YES		
FY 2009	Siemens Reston, VA		C/FP	ITEC4, Alexandria, VA	Mar 09	May 09	1		YES		
FY 2009	Lucent Technologies Inc McLeanville, VA		MIPR	DITCO-EUR, Sembach AB, Germany	Dec 08	Apr 09	1		YES		
FY 2010	TBS TBS		TBS	ITEC4, Alexandria, VA	VAR	VAR	1		YES		
FY 2011	TBS TBS		TBS	ITEC4, Alexandria, VA	VAR	VAR	8		NO		

REMARKS: Quantities reflect the number of sites where work is performed. I3MP is a complex program that orchestrates the implementation of multiple disciplines (connectivity (voice, data, Outside Cable Plant (OSP) network), capacity, storage and information assurance) across multiple locations each with their own developmental cycle, frequently resulting in the overlapping development and implementation of customized communications solutions (to meet unique and diverse mission conditions) at each Army installation. Unit costs and accompanying number of implementations (installations) will, therefore, vary from year to year, due to the complexity of the requirement, size of the installation, state of the information technology being replaced/modernized, the type of technology required, unique configuration and level of effort required to satisfy all requirements.

ITEC4- Information Technology and Electronic Commerce Commercial Contracting Center
DITCO-EUR - Defense Information Technology Contracting Organization - Europe

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature I3MP - Pacific (BU0520)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	111.0	17.7	27.6	6.4	24.3	24.2	36.2	35.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	111.0	17.7	27.6	6.4	24.3	24.2	36.2	35.4	Continuing	Continuing
Initial Spares									Continuing	Continuing
Total Proc Cost	111.0	17.7	27.6	6.4	24.3	24.2	36.2	35.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	17730.0	27614.0	6415.0	24339.0	24197.0	36167.0	35350.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	17730	27614	6415	24339	24197	36167	35350	

Description:
The Installation Information Infrastructure Modernization Program-Pacific (I3MP-Pacific) is the Pacific theater portion of the I3MP and is the primary initiative to digitize and provide increased voice and data connectivity to the installation, other support activities and deployed combat forces at Enduring locations in that theater. This program provides high capacity capabilities and near real time throughput for data, cable and voice solutions to sustaining base installations throughout the Pacific Area of Operations. The installation of Metropolitan Area Networks (MAN) and Campus Area Networks (CAN) is critical to support the ever increasing data transport requirements 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), Installation Support Modules (ISM), Defense Message System (DMS), and other web enabled applications. I3MP-Pacific also provides for the acquisition of transport switching equipment to provide enhanced communications capabilities across the fiber optic backbone network. Its objective is to create an infrastructure sufficiently flexible to meet ever increasing telecommunication requirements. This program also fields integrated, supportable Information Technology (IT) solutions for transformation in business processes which enable the Army to manage its Infostructure as an Enterprise and facilitate future cost savings through technology convergence of voice and data platforms in accordance with Joint Staff Assured Services Local Area Network requirements. Additionally, it will fund for OSD mandated Internet Protocol version 6 (IPv6) capable equipment. This program supports the Defense Information Systems Network (DISN), Global Information Grid (GIG), Future Home Station Operation Centers (HSOC), the Army Campaign Plan, Army Knowledge Management (AKM) Goal 3, web enabled applications, image processing for intelligence missions, command and control for Army Expeditionary, Joint and Combined Forces, telemedicine and

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature I3MP - Pacific (BU0520)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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telemaintenance.

Justification:
 FY2011 Base funding in the amount of \$6.452 million procures implementation and engineering support to furnish and install backbone Metropolitan Area Networks (MAN) and Campus Area Networks (CAN) at 1 site in the PACOM theater. FY 2011 funding also procures transport-switching equipment which will be synchronized with the installation of tie cables installed under the I3MP-Pacific and other programs.

All funds are for the active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: I3MP - Pacific (BU0520)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I3MP Implementation/Engineering		16647	14	1189	25414	10	2541	4411	1	4411
Project Management Support		1083			2200			2004		
Total:		17730			27614			6415		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: I3MP - Pacific (BU0520)
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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
I3MP Implementation/Engineering										
FY 2009	Federal Network Systems LLC Arlington, VA	C/FP	ITEC4, Alexandria, VA	Nov 08	Feb 09	6		YES		
FY 2009	Lucent Technologies Inc. McLeansville, NC	C/FP	ITEC4, Alexandria, VA	Mar 09	Jun 09	1		YES		
FY 2009	Lockheed Martin Integ Sys, Inc Belmar, NJ	C/FP	CECOM Cont Ctr Ft Monmouth, NJ	Mar 09	Jun 09	1		YES		
FY 2009	NextiraOne Federal LLC Herndon, VA	C/FP	CECOM Cont Ctr Ft Monmouth, NJ	Mar 09	Jun 09	1		YES		
FY 2009	Federal Network Systems LLC Arlington, VA	TBS	ITEC4, Alexandria, VA	VAR	VAR	2		YES		
FY 2010	Federal Network Systems LLC Arlington, VA	TBS	ITEC4, Alexandria, VA	VAR	VAR	10		YES		
FY 2011	TBS TBS	TBS	ITEC4, Alexandria, VA	VAR	VAR	1		NO		

REMARKS: There are a number of sites where work is performed. I3MP is a complex program that orchestrates the implementation of multiple disciplines (connectivity (voice, data, Outside Cable Plant (OSP) network), capacity, storage and information assurance) across multiple locations each with their own developmental cycle, frequently resulting in the overlapping development and implementation of customized communications solutions (to meet unique and diverse mission conditions) at each Army installation. Unit costs and accompanying number of implementations (installations) will, therefore, vary from year to year, due to the complexity of the requirement, size of the installation, state of the information technology being replaced/modernized, the type of technology required, unique configuration and level of effort required to satisfy all requirements.

ITEC4- Information Technology and Electronic Commerce Commercial Contracting Center
CECOM LCMC - Communications Electronics Command Life Cycle Management Command

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature I3MP - CONUS (BU0530)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	434.0	146.6	98.0	132.5	255.1	195.0	227.4	220.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl	434.0	146.6	98.0	132.5	255.1	195.0	227.4	220.4	Continuing	Continuing
Initial Spares									Continuing	Continuing
Total Proc Cost	434.0	146.6	98.0	132.5	255.1	195.0	227.4	220.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	146586.0	97988.0	132520.0	255050.0	195047.0	227359.0	220391.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	146586	97988	132520	255050	195047	227359	220391	

Description:
The Installation Information Infrastructure Modernization Program-CONUS (I3MP-CONUS) acquires and fields the Army's installation level telecommunications information infrastructure at high priority CONUS locations. It provides high capacity voice, data and outside plant capabilities to Army installations and other support activities in CONUS. Installation Information Technology (IT) modernization is critical to support the Army Forces Generation (ARFORGEN) activities of pre-deployment, deployment, operations, and support for the Global War on Terrorism (GWOT) and other contingency operations. I3MP-CONUS is essential to achieving network interoperability, information security and network defense, Internet Protocol version 6 (IPv6) compliance and for enabling efficiencies such as Voice over Internet Protocol (VoIP) and Everything over Internet Protocol (EoIP) capabilities. Its objective is to create an infrastructure sufficiently flexible to meet the ever increasing telecommunications and stationing requirements to include Grow the Army (GTA), Base Realignment & Closure (BRAC), Joint Basing, Global Defense Posture Realignment, Modularity and Army Transformation. This program directly supports the Defense Information Systems Network (DISN), Global Information Grid (GIG), Global Network Enterprise Construct (GNEC), Future Home Station Operation Centers (HSOC), the Army Campaign Plan, Army Knowledge Management (AKM) Goal 3, web enabled applications, image processing for intelligence missions, command and control for Army Expeditionary, Joint and Combined Forces, telemedicine and telemaintenance.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature I3MP - CONUS (BU0530)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY2011 Base funding in the amount of \$132.520 million procures implementation and engineering support to furnish and install backbone Metropolitan Area Networks (MAN), Campus Area Networks (CAN), and voice communication systems upgrades and modernization at 8 sites in CONUS.

All funds are for the active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: I3MP - CONUS (BU0530)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I3MP Implementation/Engineering		138469	16	8654	91009	10	9101	127653	2	63827
Project Management Support		8117			6979			4867		
Total:		146586			97988			132520		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: I3MP - CONUS (BU0530)							
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	
I3MP Implementation/Engineering											
FY 2009	Federal Network Systems LLC Arlington, VA	C/FP	ITEC4, Alexandria, VA	Nov 08	Feb 09	1		YES			
FY 2009	Alcatel-Lucent USA Inc McLeansville, NC	C/FP	ITEC4, Alexandria, VA	Dec 08	Feb 09	1		YES			
FY 2009	AT&T Government Solutions Vienna, VA	C/FP	ITEC4, Alexandria, VA	Dec 08	Mar 09	1		YES			
FY 2009	General Dynamics Network Sys Needham, MA	C/FP	ITEC4, Alexandria, VA	Dec 08	Mar 09	1		YES			
FY 2009	NextiraOne Federal LLC Herndon, VA	C/FP	ITEC4, Alexandria, VA	Dec 08	Mar 09	1		YES			
FY 2009	Alcatel-Lucent USA Inc McLeanville, NC	C/FP	ITEC4, Alexandria, VA	Dec 08	Jun 09	1		YES			
FY 2009	General Dynamics Network Sys Needham, MA	C/FP	ITEC4, Alexandria, VA	Feb 09	Feb 11	1		YES			
FY 2009	Avaya Federal Solutions Inc Herndon, VA	C/FP	CECOM Contr Center, Ft Monmout	Jan 09	Oct 09	1		YES			
FY 2009	NextiraOne Federal LLC Herndon, VA	C/FP	CECOM Contr Center, Ft Monmout	Mar 09	Jul 10	1		YES			
FY 2009	General Dynamics Info Tech Needham, MA	C/FP	ITEC4, Alexandria, VA	Mar 09	Jul 10	1		YES			
FY 2009	Avaya Federal Solutions Inc Herndon, VA	C/FP	ITEC4, Alexandria, VA	Mar 09	Sep 09	1		YES			
FY 2009	Alcatel-Lucent USA Inc McLeanville, VA	C/FP	AF HQ754, GunterAnnex, AL	Mar 09	Mar 09	1		YES			
FY 2009	Telos Corp Asburn, VA	C/FP	ITEC4, Alexandria, VA	Jan 09	Mar 09	1		YES			
FY 2009	Federal Network System LLC Arlington, VA	C/FP	ITEC4, Alexandria, VA	Dec 08	Sep 09	1		YES			
FY 2009	TBS TBS	TBS	TBS	VAR	VAR	2		YES			
FY 2010	TBS TBS	TBS	TBS	VAR	VAR	10		YES			
FY 2011	TBS TBS	TBS	TBS	VAR	VAR	2		NO			

REMARKS: Quantities reflect the number of sites where work is performed. I3MP is a complex program that orchestrates the implementation of multiple disciplines (connectivity (voice, data, Outside Cable Plant (OSP) network), capacity, storage and information assurance) across multiple locations each with their own developmental cycle, frequently resulting in the overlapping development and implementation of customized communications solutions (to meet unique and diverse mission conditions) at each Army installation. Unit costs and accompanying number of implementations (installations) will, therefore, vary from year to year, due to the

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: I3MP - CONUS (BU0530)								
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

complexity of the requirement, size of the installation, state of the information technology being replaced/modernized, the type of technology required, unique configuration and level of effort required to satisfy all requirements.

ITEC4- Information Technology and Electronic Commerce Commercial Contracting Center
CECOM LCMC - Communications Electronics Command Life Cycle Management Command

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PENTAGON INFORMATION MGT AND TELECOM (BQ0100)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	420.2	33.2	39.8	10.4	4.9	4.9	4.9	4.8	Continuing	Continuing
Less PY Adv Proc									Continuing	Continuing
Plus CY Adv Proc										
Net Proc P1	420.2	33.2	39.8	10.4	4.9	4.9	4.9	4.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	420.2	33.2	39.8	10.4	4.9	4.9	4.9	4.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0		0
	Gross Cost	33219.0	39780.0	10427.0	4878.0	4862.0	4853.0	4844.0		
National Guard	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Reserve	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	0	0	0	0	0	0	0		0
	Gross Cost	33219	39780	10427	4878	4862	4853	4844		

Description:
The Pentagon Renovation Project is an on-going construction project directed by the Office of the Secretary of Defense and implemented jointly by the Washington Headquarters Services Pentagon Renovation and Construction Program Office and the U.S. Army Program Executive Office Enterprise Information Systems Information Technology Systems (ITS) Project Office (formerly Information Management and Telecommunications - Pentagon Renovation). ITS is the executive agent responsible for designing, procuring, installing, and delivering state-of-the-art information technology systems and implementing a new modernized Pentagon telecommunications infrastructure in concert with the Pentagon Renovation project. Implementation consists of relocating the National Military Command Center Services Operations Center, merging seven Technical Control Facilities (TCF), consolidating eleven Automated Data Processing facilities (ADP) into two facilities, and replacing fifteen Command and Control tactical and administrative telephone switches with Voice over Internet Protocol (VoIP) technology, which utilizes a single network to carry voice and data transmissions. The IT infrastructure includes installation of an unclassified/classified backbone and a Network and System Management Center. Implementation of IT requirements is integral to each phase of the Pentagon Renovation construction program due to the synchronization of both projects. ITS provides modernized integrated information and telecommunication capabilities to all levels of command in the Pentagon, directly supporting our global infrastructure and worldwide presence.

This initiative is validated and approved by the U.S. Army Office of the Assistant Chief of Staff Installation Management (ACSIM), Installations Program Executive Group (II PEG) and is monitored and managed by numerous Pentagon Governance bodies, such as the Pentagon Governance Council (PGC), Pentagon Area Chief Information Office Council (PACC), Operational Requirements and

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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:
<p>Performance Board (ORPB), Architecture and Configuration Control Board (ACCB), Resource Strategy Board (RSB), Consolidated Computer Facilities Working Group (CCFWG), Integrated Protection Working Group (IPWG), Wireless Technology Working Group (WTWG), Metrics Working Group (MWG), and the Pentagon Security Advisory Group (PSAG). These Boards consist of representatives from fourteen different Services and Agencies within the Pentagon. On 13 June 2006, the Deputy Secretary of Defense approved a 10-month target date extension to the program from December 2010 to October 2011.</p> <p>Infrastructure modernization of Wedge 1 was completed in June 2002. Wedge 2 was completed in November 2005. Wedge 3 was completed in March 2008. Wedge 4 was completed in November 2009. Infrastructure modernization of Wedge 5 began October 2008 and is slated to end on/before October 2011.</p> <p>Justification: FY11 Base procurement dollars in the amount of \$10.427 million supports the procurement of IT and active/passive telecommunication backbone infrastructure equipment and services for the completion of Wedge 5 Pentagon Renovation; includes routers, media, cable, structured wiring, common physical infrastructure and centrally managed backbone, extension of IT infrastructure to swing space tenants, ADP, server farms, radio rooms, consolidation of voice switches and TCF, network and system management, universal space concept support, etc. In addition, funds also procure equipment and services required to complete integration of Wedge 5 into the Network and Systems Management Center, which manages the unclassified and classified backbones for the Pentagon.</p> <p>ITS supports all Pentagon IT and telecommunications activities, to include an all classification network infrastructure, defense continuity integrated networks, command centers, command and control systems, life safety backbone, Pentagon Force Protection Systems, Pentagon visitor control system, chemical biological radiological and nuclear (CBRN) system, heliport system, perimeter guard booths, security (swipe cards, alarm systems, and turnstile installations), military area network (MAN)/wide area network (WAN), all classification cable TV distribution systems, server facilities and ADP rooms, audio visual, circuits, radios, wireless intrusion detection system, land mobile radio system, and voice systems (VoSIP, VoIP, ISDN, gray phone, and red phone).</p> <p>All funding is for the Active component.</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
PENTAGON RENOVATION IM&T Unclass/Class Backbone		33219			39780			10427		
Total:		33219			39780			10427		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Unclass/Class Backbone										
FY 2009	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Jan 09	Feb 09		33219	Yes		
FY 2010	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Jan 10	Feb 10		39780	Yes		
FY 2011	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Jan 11	Feb 11		10427	Yes		

REMARKS: The prime General Dynamics contract is a single acquisition approach for Pentagon IT modernization of Wedges 2 through 5 utilizing a sophisticated incentive arrangement that emphasizes customer satisfaction and quality of performance that penalizes contractor behavior to maximize profit at the expense of performance. The contractor only realizes profit if the government determines it has earned it. This acquisition approach is truly producing a "win-win" situation. The Pentagon IT systems and telecommunications backbone infrastructure is being implemented on cost and on schedule.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: ALL SOURCE ANALYSIS SYS (ASAS) (KA4400)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	86									86
Gross Cost	956.0	79.4								1035.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	956.0	79.4								1035.4
Initial Spares										
Total Proc Cost	956.0	79.4								1035.4
Flyaway U/C										
Weapon System Proc U/C	11.1									11.1

Description:
 The All Source Analysis System (ASAS) provides US Army commanders at all echelons from battalion to Army Service Component Command (ASCC) with automated support to the management and planning, processing and analysis, and dissemination of intelligence, counterintelligence, and electronic warfare. ASAS provides the means to enhance the commander's timely and comprehensive understanding of enemy deployments, capabilities, and potential courses of action. The system uses standard joint and Army protocols and message formats to interface with selected National, joint, theater, and tactical intelligence, surveillance, and reconnaissance systems and preprocessors and Army, joint, and coalition battle command systems. The ASAS Family of Systems is migrating into the Distributed Common Ground System-Army (DCGS-A) program and Army is using it as the initial platform to provide accelerated DCGS-A capabilities to the force. The initial DCGS-A Enabled ASAS systems began fielding in 4QFY07 and will continue through FY10. This fielding assures the availability of an initial, base DCGS-A capability in Active, National Guard, and Reserve units battalion to ASCC. The DCGS-A enabled ASAS product set currently includes: DCGS-A enabled ASAS-Light (ASAS-L) laptops; DCGS-A enabled ASAS Intelligence Fusion Station (IFS) desktop computers; the shelterized, High Mobility Multipurpose Wheeled Vehicle (HMMWV)-mounted DCGS-A enabled ASAS Analysis Control Team-Enclave (ACT-E); and various DCGS-A enabled ASAS Analysis and Control Element (ACE) configurations at Special Forces Group, Armored Cavalry Regiment, Division, Corps, and Military Intelligence Brigade.

Justification:
 No FY2011 Funding.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ASAS - MODULES (MIP) (K28801)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	956.0	79.4								1035.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	956.0	79.4								1035.4
Initial Spares										
Total Proc Cost	956.0	79.4								1035.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
The All Source Analysis System (ASAS) provides US Army commanders at all echelons from battalion to Army Service Component Command (ASCC) with automated support to the management and planning, processing and analysis, and dissemination of intelligence, counterintelligence, and electronic warfare. ASAS provides the means to enhance the commander's timely and comprehensive understanding of enemy deployments, capabilities, and potential courses of action. The system uses standard joint and Army protocols and message formats to interface with selected National, joint, theater, and tactical intelligence, surveillance, and reconnaissance systems and preprocessors and Army, joint, and coalition battle command systems. The ASAS Family of Systems is migrating into the Distributed Common Ground System-Army (DCGS-A) program and Army is using it as the initial platform to provide accelerated DCGS-A capabilities to the force. The initial DCGS-A Enabled ASAS systems began fielding in 4QFY07 and will continue through FY10. This fielding assures the availability of an initial, base DCGS-A capability in Active, National Guard, and Reserve units battalion to ASCC. The DCGS-A enabled ASAS product set currently includes: DCGS-A enabled ASAS-Light (ASAS-L) laptops; DCGS-A enabled ASAS Intelligence Fusion Station (IFS) desktop computers; the shelterized, High Mobility Multipurpose Wheeled Vehicle (HMMWV)-mounted DCGS-A enabled ASAS Analysis Control Team-Enclave (ACT-E); and various DCGS-A enabled ASAS Analysis and Control Element (ACE) configurations at Special Forces Group, Armored Cavalry Regiment, Division, Corps, and Military Intelligence Brigade.

Justification:
No FY2011 Funding.

		FY2009	FY2010	FY2011
Active	QTY			
	Gross Cost	\$44,844	\$0	\$0
National Guard	QTY			
	Gross Cost	\$34,184	\$0	\$0
Reserve	QTY			
	Gross Cost	\$333	\$0	\$0

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ASAS - MODULES (MIP) (K28801)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Enabled ASAS Light Hardware		10137								
Enabled IFS Hardware		1427								
Enabled ACT-E Hardware		32686								
Enabled ACE Modules		22649								
Project Management Administration		1401								
Depot Level Software Support		415								
Fielding and Training		6843								
Depot Hardware Support		200								
Engineering Support		163								
Training of DCGS-A Enabled ACE		3440								
HIIDE Hardware										
Total:		79361								

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: ASAS - MODULES (MIP) (K28801)								
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
Enabled ASAS Light Hardware FY 2009	GDC4S Taunton,MA	C/Option	Taunton, MA	Nov 08	Feb 09					
Enabled IFS Hardware FY 2009	GDC4S Taunton,MA	C/Option	Taunton, MA	Nov 08	Feb 09					
Enabled ACT-E Hardware FY 2009	GDC4S Taunton,MA	C/Option	Taunton, MA	Nov 08	Nov 09					
Enabled ACE Modules FY 2009	GDC4S Taunton,MA	C/Option	Taunton, MA	Nov 08	Nov 09					
HIIDE Hardware										

REMARKS: All equipment is NDI/COTS purchased through PD CHS or other Army activities. Cost and composition of DCGS-A enabled 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 2010

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

P-1 Item Nomenclature
JTT/CIBS-M (V29600)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	700									700
Gross Cost	287.4	11.3	4.9	3.3						307.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	287.4	11.3	4.9	3.3						307.0
Initial Spares										
Total Proc Cost	287.4	11.3	4.9	3.3						307.0
Flyaway U/C										
Weapon System Proc U/C	0.6									0.6

Description:
The Joint Tactical Terminal (JTT) Product Management Office (PMO) supports all Joint services and Special Operations Command (SOCOM). The Integrated Broadcast Service (IBS) is the worldwide Department of Defense (DoD) standard network for transmitting tactical and strategic intelligence and targeting data to all echelons of Joint Service operational users. The JTT PMOs role is to consolidate and replace existing IBS terminal functionality and capability with a family of Common Integrated Broadcast Service-Modules (CIBS-M) - both hardware and software - and to expedite execution of the IBS Technical Transition Plan (TTP). The JTT family of systems currently consists of the JTT-Senior, JTT-Briefcase, JTT-IBS and CIBS-M IBS broadcast receiver/transceiver devices. The TTP is a comprehensive refresh effort of the entire IBS network focused on rearchitecting the broadcast from its current multi-broadcast, multi-data format structure, to a single broadcast (Common Interactive Broadcast - CIB) and single data format (Common Message Format - CMF). The JTT/CIBS-M family of systems is a critical component of the TTP as these systems are the only IBS receiver/transceiver devices in the DoD being modernized to support both the new consolidated broadcast architecture and the National Security Agencies (NSA) crypto modernization mandate. The JTT family of systems upgrades is imperative to execute the over-the-air broadcast portion of the TTP and IBS data flow via the existing over-the-air IBS broadcast networks. The JTT/CIBS-M family of modules will be the official IBS producer, ensuring continued IBS interoperability to a variety of tactical receivers across DoD and the services throughout the TTP implementation period and beyond. This program funds the design, development, test and evaluation of JTT/CIBS-M hardware and software modules, as well as implementing performance enhancements to the family of JTT equipment. This is necessary to ensure crypto modernization compliance and to facilitate migration to a rearchitected CIB and CMF-based IBS broadcast structure. Funds also support JTT/CIBS-M training, equipping and supporting the Warfighter with improved Joint Readiness and Interoperability.

Justification:
FY2011 Base Procurement dollars in the amount of \$3.321 million will procure NSA support, JTT-Sr Upgrade Kits and PMO costs.
No FY2011 OCO request.
All funding will support Active Component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: JTT/CIBS-M (V29600)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE					1660	32	52			
Program Management		2600			2226			2281		
Systems Sustainment		743								
JTT-SR Upgrade Kits								640		
NSA Support								400		
ECP JTT-IBS		8000			1043					
Total:		11343			4929			3321		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROPHET GROUND (BZ7326)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	365	19	22	48	17	6				477
Gross Cost	654.1	116.4	64.3	90.4	49.8	21.1	7.5	4.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	654.1	116.4	64.3	90.4	49.8	21.1	7.5	4.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	654.1	116.4	64.3	90.4	49.8	21.1	7.5	4.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0		0
	Gross Cost	41048.0	27873.0	90417.0	45141.0	21125.0	7482.0	4657.0		
National Guard	Qty	0	0	0	0	0	0	0		0
	Gross Cost	75336.0	18381.0	0.0	4679.0	0.0	0.0	0.0		0.0
Reserve	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	18040.0	0.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	0	0	0	0	0	0	0		0
	Gross Cost	116384	64294	90417	49820	21125	7482	4657		

Description:
Prophet's primary mission is to provide 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 Signals Intelligence/Electronic Warfare (SIGINT/EW) system for the Division, Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT), Armored Cavalry Regiments (ACR) and Battlefield Surveillance Brigade (BfSB). Prophet provides the tactical commander with the next generation SIGINT/EW - radio detection/direction finding and electronic attack capabilities. 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. This NRT information, when processed, provides a key component of the fused intelligence Common Operating Picture (COP). Prophet interfaces via Prophet Control with the maneuver brigade Analysis and Control Team - Enclave (ACT-E) and All Source Analysis System (ASAS) Intelligence Fusion System (IFS). Prophet Control capability will migrate into Distributed Common Ground System-Army (DCGS-A). The Prophet Control and its inherent capabilities will transition to DCGS-A (DCGS-A SCI 3) as part of the Army's restructuring of intelligence analytical capability throughout the Army beginning in FY14. The ACT-E forwards the gathered information to the division and armored cavalry Analysis and Control Element (ACE). Also, Prophet interfaces directly with the National SIGINT Enterprise either via Prophet Control or via Wideband Beyond Line of Sight Satellite Communications. Prophet enables the Brigade Commander to detect signals while the vehicle is moving, a first for a Tactical SIGINT system. Prophet is utilizing an evolutionary acquisition strategy: Electronic Support (ES) Block I (SIGINT), ES 1 (Modern Signals), Electronic Attack (EA) and Prophet Enhanced.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROPHET GROUND (BZ7326)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY2011 Base funding in the amount of \$71.517 million procures 13 Prophet Enhanced sensors, 8 Prophet Control systems mounted on a designated armor vehicle to support maneuver brigades operating in combat theaters, and 18 SIGINT Terminal Guidance (STG) systems to support Army Battlefield Surveillance Brigade (BFSB) MI Battalions.

FY2011 Overseas Contingency Operations (OCO) funding in the amount \$18.900 million procures 6 Prophet Enhanced sensors and 3 Prophet Control systems mounted on a designated armor vehicle to support maneuver brigades operating in combat theaters.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Other Procurement, Army / 2 / Communications and Electronics Equipment	PROPHET GROUND (BZ7326)		February 2010

OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Prophet Control Systems H/W					1449	7	207	1920	8	240
Prophet Enhanced Systems H/W		33558	19	1766	19123	15	1275	15028	13	1156
NRE		992						5000		
ECPs		6638								
P3I					1377					
SSEB - Prophet Control					1000					
Testing		3277			4200			2000		
Software Engineering		2032			260			4345		
Training / Fielding		14170			10429			10293		
Training Devices		5404								
Initial Spares		6425			3058			2234		
Project Management Costs		9009			9239			9536		
ARNG ASIOE		17558								
GFE		17321			14159			15041		
SIGINT Terminal Guidance Systems								6120	18	340
Oversea Contingency Operations (OCO)										
Prophet Enhanced Systems H/W								6936	6	1156
Prophet Control Systems H/W								720	3	240
GFE								6176		
Initial Repair Parts								2128		
Training / Fielding								2940		
Sub Total OCO								18900		
Total:		116384			64294			90417		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: PROPHET GROUND (BZ7326)
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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
Prophet Control Systems H/W										
FY 2010	L3 Linkabit San Diego, CA	FFP	CECOM	Mar 10	Sep 10	7	207			
FY 2011	TBD TBD	FFP	CECOM	May 11	Jun 12	11	240			
Prophet Enhanced Systems H/W										
FY 2009	GD C4 Systems Scottsdale, AZ	FFP	CECOM	Feb 09	Jan 10	19	1766			
FY 2010	GD C4 Systems Scottsdale, AZ	FFP	CECOM	Mar 10	Sep 10	15	1275			
FY 2011	GD C4 Systems Scottsdale, AZ	FFP	CECOM	Jan 11	Oct 11	19	1156			
SIGINT Terminal Guidance Systems										
FY 2011	TBD TBD	TBD	TBD	Jan 11	Oct 11	18	340			

REMARKS: FY10 Prophet Control procurement approved as a sole source contracting action of 12 systems.
FY11 Prophet Control procurement planned as a competitive contract award.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Tactical Unmanned Aerial Sys (TUAS) (B00301)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		3								3
Gross Cost	1283.3	459.9							Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1283.3	459.9							Continuing	Continuing
Initial Spares										
Total Proc Cost	1283.3	459.9							Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C		82.4							Continuing	Continuing

Description:
The Tactical Unmanned Aerial Systems (TUAS) Shadow 200 provides the Army Brigade Commander with dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA), Intelligence, Battle Damage Assessment (BDA) and Force Protection. The Shadow provides the Brigade Commander with critical battlefield intelligence and targeting information in the rapid cycle time required for success at the tactical level. The TUAS Shadow system air vehicle meets the required operating range of 50 kilometers and remains on station for up to five hours. The baseline fielded payload is electro-optic infrared (EO/IR) with a Laser Designator payload (EO/IR/LD) scheduled for retrofit beginning in FY 2010. Congressionally mandated Tactical Common Data Links is also scheduled for retrofit beginning in the same time frame. Intelligence, Surveillance, and Reconnaissance surge funding purchased 100+ re-wing kits that allow the launch of heavier Shadow Aircraft, in addition, funds Laser Designator Retrofit kits. The TUAS Shadow system consists of four air vehicles, (each configured with an EO/IR sensor payload), launcher and ground control and support equipment including; power generation, communications equipment, automated recovery equipment, one system remote video terminals (OSRVT), vehicle mounted shelters, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). Each system is equipped with one Maintenance Section Multi-functional (MSM) Vehicle and is supported at the division level by a Mobile Maintenance Facility (MMF). The TUAS Shadow has logged over 416,373 flight hours since June 2001 most of which were flown in support of Operation Iraqi Freedom and Operation Enduring Freedom.

The Extended Range Multi-Purpose (ERMP) Unmanned Aircraft System (UAS) will provide a real-time responsive capability to conduct long-dwell, wide area reconnaissance, surveillance, target acquisition, communications relay, and attack missions (up to 4 HELLFIRE Missiles aboard) to the Division Commander. The ER/MP addresses an ever-increasing demand for greater range, altitude, endurance and payload flexibility which enables dynamic mission changes while in flight. The ER/MP will be fielded as a system to a company level organization assigned to each of the 10 active Army Divisions Combat Aviation Brigades (CAB) providing a capability that is responsive to supported units based on the division Commander's priorities. The ER/MP system consists of 12 MQ-1C Sky Warrior aircraft with Electro-Optical/Infrared, Synthetic Aperture Radar with Ground Moving Target Indicator (EO/IR/SAR/GMTI), Communications Relay and precision weapons as payloads; Ground equipment includes 5 One System Ground Control Stations (OSGCS), 5 Ground Data Terminals (GDT), 2 Portable Ground Control Stations (PGCS), 2 Portable Ground Data Terminals (PGDT), a Satellite Communication (SATCOM) Ground Data Terminal (SGDT) and other associated ground support equipment. The acquisition strategy capitalizes upon competitive forces, bringing cutting-edge improvements at the best cost and value to support the major thrusts of the DoD UAS Roadmap, a host of other studies, and the imperatives of Army modernization and Army Aviation Transformation. This includes a heavy fuel engine, 30 mission hours of endurance (24 hours on station at 300 KM range), Tactical Common Data Link technology, network connectivity that reduces information cycle time and enhances overall battle space awareness, teaming with manned platforms, and steps toward integration of UAS into national and international airspace. The ability to operate multiple Sky Warrior aircraft simultaneously from a single One System Ground Control Station (currently mission and Air Data Relay Aircraft), a 3,200 pound gross take off weight (with growth to 3,600 pounds), Fowler flaps which improve take-off and landing performance, Automatic Take-off and Landing and the flexibility to operate with or without SATCOM data links are characteristics which make this system a significant combat multiplier.

RDT&E funds continue to resource the Engineering Manufacturing and Development (EMD) phase for ERMP, as well as continuing improvements after EMD. Engineering developmental tests

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Tactical Unmanned Aerial Sys (TUAS) (B00301)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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and low rate initial production (LRIP) and integration frame the major FY 10 and FY 11 activities. These activities prepare the system and lower risk for the Limited User Test, the Logistics Demonstration event, Integrated System Evaluation (ISE) and the Operational Temp (OPTEMPO) and Initial Operational Test & Evaluation (IOT&E) events. Testing of prototype articles includes components of Electronic Environmental Effects (E3), environmental, and Nuclear, Biological, Chemical (NBC) as well as software certification, survivability production prove out and system level testing.

Advanced Tactical Unmanned Aerial Vehicles (UAVs) Payloads (B00302) budget line supports the procurement of the following payload systems: (1) Synthetic Aperture Radar/Ground Moving Target Indicator STARLite(SAR/GMTI)and (2) the Tactical signals Intelligence (SIGINT) Payload (TSP). The STARLite is a multi-mode radar that provides an all-weather, wide-area search capability with a built-in imaging mode for increased situational awareness. STARLite is a complementary system to the Army's Class IV UAV and is a principal payload for the ER/MP UAV.

Tactical Signals Intelligence (SIGINT) Payload (TSP) is an Unmanned Aerial System (UAS) mounted SIGNIT sensor that detects radio frequency (RF) emitters. TSP, through handoff from the Combat Aviation Brigade (CAB), is capable of providing the Brigade Combat Team (BCT) Land Commander with an overwatch and penetrating SIGINT system capable of detecting, identifying, locating, and providing geolocation information on RF emitters throughout the Area of Operation (AO).

The STARLite (SAR/GMTI) production contract was awarded to Northrop Grumman for the production and integration of a SAR/GMTI payload on the ER/MP UAV.

Justification:

Starting in FY2010 the following programs moved to APA:

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Tactical Unmanned Aerial Sys (TUAS) (B00301)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Advanced TUAS Payloads		77072								
Extended Range/Multi Purpose UAS		209920								
Shadow RQ-7A/B		172892								
Total:		459884								

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Advanced TUAS Payloads (MIP) (B00302)
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Program Elements for Code B Items: 0305204A-Tactical Unmanned Aerial Vehicles	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	15	13								28
Gross Cost	243.9	57.5								301.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	243.9	57.5								301.4
Initial Spares										
Total Proc Cost	243.9	57.5								301.4
Flyaway U/C										
Weapon System Proc U/C	16.3	4.4								20.7

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	13	0	0	0	0	0	0	0
	Gross Cost	57469.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	13	0	0	0	0	0	0	0
	Gross Cost	57469	0	0	0	0	0	0	0

Description:
Advanced Tactical Unmanned Aerial Vehicles (UAVs) Payloads (B00302) budget line supports the procurement of the following payload systems: (1) Synthetic Aperture Radar/Ground Moving Target Indicator STARLite (SAR/GMTI) and (2) the Tactical Signals Intelligence (SIGINT) Payload (TSP). The STARLite is a multi-mode radar that provides an all-weather, wide-area search capability with a built-in imaging mode for increased situational awareness. STARLite is a complementary system to the Army's Class IV UAV and is a principal payload for the ER/MP UAV.

Tactical Signals Intelligence (SIGINT) Payload (TSP) is an Unmanned Aircraft System (UAS) mounted SIGINT sensor that detects radio frequency (RF) emitters. TSP, through handoff from the Combat Aviation Brigade (CAB), capable of providing the Tactical Land Commander with an overwatch and penetrating SIGINT system capable of detecting, identifying, locating, and providing geolocation information on RF emitters throughout the Area of Operations (AO).

The STARLite (SAR/GMTI) production contract was awarded to Northrop Grumman for the production and integration of a SAR/GMTI payload on the ERMP UAV.

Justification:

DRAFT **DRAFT**

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Advanced TUAS Payloads (MIP) (B00302)
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Program Elements for Code B Items: 0305204A-Tactical Unmanned Aerial Vehicles	Code:	Other Related Program Elements:
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Starting in FY10 this program moved to the APA (A00020000 - MQ-1 Payload - UAS) budget line.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Advanced TUAS Payloads (MIP) (B00302)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SAR/GMTI Production										
SAR/GMTI Hardware Contract		9490	13	730						
Program Management/ Engineering Support		6397								
Engineering Changes		9449								
System Test & Eval		4308								
Initial Spares		1520								
Interim Contractor Support		6500								
Iron Nail Contract										
Iron Nail Production		13000								
TSP Production										
TSP Hardware Contract		6500	5	1300						
First Article Test		900								
Integration/ Engineering Support		3350								
System Test & Evaluation		1600								
Initial Spares		1300								
Training		400								
Contractor Logistics Support/Manuals		250								
Program Management		700								
Total:		65664								

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Advanced TUAS Payloads (MIP) (B00302)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
SAR/GMTI Hardware Contract																														
1	FY 09	A	13	0	13																									
TSP Hardware Contract																														
	FY 09	A	5	0	5																									
Total					18																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			4	5				
1	Northrop Grumman, Linthicum, MD	12	28	48		1	Initial	0	10	2	12	
							Reorder	0	10	2	12	
2	TBD, TBD	1	2	6		2	Initial	0	6	0	6	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Extended Range/Multi-Purpose (ER/MP) UAS (MIP) (B00305)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		1								1
Gross Cost	81.1	209.9								291.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	81.1	209.9								291.1
Initial Spares										
Total Proc Cost	81.1	209.9								291.1
Flyaway U/C										
Weapon System Proc U/C		209.9								209.9

Description:
The Extended Range Multi-Purpose (ERMP) Unmanned Aircraft System (UAS) will provide a real-time responsive capability to conduct long-dwell, wide area reconnaissance, surveillance, target acquisition, communications relay, and attack missions (up to 4 HELLFIRE Missiles aboard) to the Division Commander. The ER/MP addresses an ever-increasing demand for greater range, altitude, endurance and payload flexibility which enables dynamic mission changes while in flight. The ER/MP will be fielded as a system to a company level organization assigned to each of the 10 active Army Divisions Combat Aviation Brigades (CAB) providing a capability that is responsive to supported units based on the division Commander's priorities. The ER/MP system consists of 12 MQ-1C Sky Warrior aircraft with Electro-Optical/Infrared, Synthetic Aperture Radar with Ground Moving Target Indicator (EO/IR/SAR/GMTI), Communications Relay and precision weapons as payloads; Ground equipment includes 5 One System Ground Control Stations (OSGCS), 5 Ground Data Terminals (GDT), 2 Portable Ground Control Stations (PGCS), 2 Portable Ground Data Terminals (PGDT), a Satellite Communication (SATCOM) Ground Data Terminal (SGDT) and other associated ground support equipment. The acquisition strategy capitalizes upon competitive forces, bringing cutting-edge improvements at the best cost and value to support the major thrusts of the DoD UAS Roadmap, a host of other studies, and the imperatives of Army modernization and Army Aviation Transformation. This includes a heavy fuel engine, 30 mission hours of endurance (24 hours on station at 300 KM range), Tactical Common Data Link technology, network connectivity that reduces information cycle time and enhances overall battle space awareness, teaming with manned platforms, and steps toward integration of UAS into national and international airspace. The ability to operate multiple Sky Warrior aircraft simultaneously from a single One System Ground Control Station (currently mission and Air Data Relay Aircraft), a 3,200 pound gross take off weight (with growth to 3,600 pounds), Fowler flaps which improve take-off and landing performance, Automatic Take-off and Landing and the flexibility to operate with or without SATCOM data links are characteristics which make this system a significant combat multiplier.

Justification:
Starting in FY2010 this program moved to the APA.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Extended Range/Multi-Purpose (ER/MP) UAS (MIP) (B00305)			Weapon System Type:			Date: February 2010			
OPA2 Cost Elements		ID	FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
EXTENDED RANGE MULTI-PURPOSE											
PRIME CONTRACTOR											
Long Lead Items											
System Production											
Attrition											
Support Equipment											
Program Management											
Test & Evaluation											
Fielding & Spares											
Training Set											
Net Training											
System Test & Evaluation											
Engineering Services											
Pre-Planned Upgrades											
Modifications											
Total Prime Contractor Cost											
71544											
GOVERNMENT											
Government Furnished Equipment											
Program Management											
System Test & Evaluation											
Other Government Agencies											
Common Systems Integration											
SUB-TOTAL ER/MP COST											
17500											
Warrior Alpha (Training Set)											
School House Equipment											
Sky Warrior Training CLS											
Warrior A Unmanned Air Vehicles											
Quick Response Capability (QRC)											
Total:											
209920											

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Extended Range/Multi-Purpose (ER/MP) UAS (MIP) (B00305)
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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
EXTENDED RANGE MULTI-PURPOSE FY 2009	GENERAL ATOMICS/ASI SAN DIEGO, CA	SS/CPIF	AMCOM	Jun 09	Jul 10	1	33383	Y	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 0305204A - RDT&E, A00015 - APA
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	81	2								83
Gross Cost	1174.9	167.9							Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1174.9	167.9							Continuing	Continuing
Initial Spares										
Total Proc Cost	1174.9	167.9							Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	14.5	84.0							Continuing	Continuing

Description:
The Tactical Unmanned Aerial Systems (TUAS) Shadow 200 provides the Army Brigade Commander with dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA), Intelligence, Battle Damage Assessment (BDA) and Force Protection. The Shadow provides the Brigade Commander with critical battlefield intelligence and targeting information in the rapid cycle time required for success at the tactical level. The TUAS Shadow system air vehicle meets the required operating range of 50 kilometers and remains on station for up to five hours. The baseline fielded payload is electro-optic infrared (EO/IR) with a Laser Designator payload (EO/IR/LD) scheduled for retrofit beginning in FY 2008. Congressionally mandated Tactical Common Data Links is also scheduled for retrofit beginning in FY 2010. Intelligence, Surveillance, and Reconnaissance surge funding purchased both re-wing kits that allow the launch of heavier Shadow Aircraft. The TUAS Shadow system consists of four air vehicles, (each configured with an EO/IR sensor payload), launcher and ground control and support equipment including: power generation, communications equipment, automated recovery equipment, one system remote video terminals (OSRVT), vehicle mounted shelters, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). Each system is equipped with one Maintenance Section Multifunctional (MSM) Vehicle and is supported at the division level by a Mobile Maintenance Facility (MMF). The TUAS Shadow has logged over 416,373 flight hours since June FY 2001 most of which were flown in support of Operation Iraqi Freedom and Operation Enduring Freedom.

Justification:
Starting in FY2010 this program moved to the APA (A00018 - RQ-7 UAS MODS) budget line.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TACTICAL UNMANNED AERIAL VEHICLE										
SHADOW										
Shadow Systems Hardware Cost		22800	2	11400						
Maintenance Section Multi-functional		3467	2	1734						
Supplemental ASL										
Inclement Weather		3970								
Engineering Support										
P3I (Mods / Retrofits)		29955								
Fielding (BIT Team)										
Total Prime Contractor System		60192								
OSRVT		102880								
Government Furnished Equipment		3916								
Program Management (Government)		918								
Engineering										
Logistics										
Other Government Agencies Support										
Common System Intergration										
Total Government Cost		107714								
TUAS ISR Surge										
Hunter Congressinal Add										
Hunter SAR Integration										
Hunter ISR										
OSRVT Supplemental										
OSRVT ISR										
Budget Adjustment										
Total Other Costs		167906								
Total:		167906								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	217	182								399
Gross Cost	34.5	57.5							Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	34.5	57.5							Continuing	Continuing
Initial Spares										
Total Proc Cost	34.5	57.5							Continuing	Continuing
Flyaway U/C		29.6								29.6
Weapon System Proc U/C	0.2	0.3							Continuing	Continuing

Description:
The Small Unmanned Aircraft System (SUAS) program provides the ground maneuver battalions and below with situational awareness and enhanced force protection. SUAS is a man portable unmanned aircraft system capable of handling a wide variety of Intelligence, Surveillance & Reconnaissance (ISR) tasks at Battalion and below. The SUAS aircraft has a wingspan of 4.5 feet and weighs 4.2 pounds. It is hand-launched, and provides aerial observation, day or night, at line-of-sight ranges up to 10 kilometers. The aircraft has an endurance rate of 90 minutes and can deliver color or infrared imagery in real time to the ground control and remote viewing stations. SUAS obtained Milestone C approval 6 Oct 05 and successfully completed IOT&E June 06. The program obtained Full Rate Production authority 5 Oct 06. System performance and operational capability were enhanced through incorporation of Digital Data Link (DDL). This DDL enhancement improved operational capability for the Warfighter by: Increasing the number of channels that can be selected allowing for more air vehicles to be flown in a smaller area; Improvement in operational range through relay capability; Incorporating encryption capability; and Integration of advanced digital payloads. The first DDL systems were fielded in December 2009. FY10 and later will include DDL in the production baseline. Additionally, retrofit kits will be procured to bring all non-DDL equipped systems to the DDL configuration.

Justification:
Starting in FY2010 this program moved to the APA (A00010 - RQ-11 Raven) budget line.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
SMALL UNMANNED AERIAL SYSTEM BASE										
SUAS										
Small Systems Hardware Cost		18483	182	102						
Program Management										
System Test and Evaluation										
Fielding		2627								
Data										
ECP / Mods		27898								
Total Hardware Cost		49008								
Government Furnished Equipment		1300								
Program Management (Government)		4827								
Engineering		231								
Logistics		405								
OGA		1710								
Fielding										
Common Systems Integration										
Total Government Cost		8473								
Total:		57481								

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)
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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
Small Systems Hardware Cost FY 2009	AERO VIRONMENT SIMI VALLEY, CA	C/FFP	AMCOM	Jan 09	May 09	182	102	Y	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (KA2550)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	349.6	36.2	0.5	0.7		1.6				388.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	349.6	36.2	0.5	0.7		1.6				388.7
Initial Spares										
Total Proc Cost	349.6	36.2	0.5	0.7		1.6				388.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	19309.0	530.0	732.0	0.0	1572.0	0.0	0.0
National Guard	Qty	22	0	0	0	0	0	0
	Gross Cost	16750.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	148.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	22	0	0	0	0	0	0
	Gross Cost	36207	530	732	0	1572	0	0

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 Battlespace (IPB)), rehearsal (e.g., 3D fly through, simulations) and execution (e.g., Common Operating 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) (High Mobility Multipurpose Wheeled Vehicle (HMMWV)), DTSS-Deployable (DTSS-D), DTSS-Base (DTSS-B) and the High Volume Map Production (HVMP) equipment. The DTSS-L is a highly mobile sheltered 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 Geospatial-Intelligence Agency (NGA) 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 digital topographic materiel. HVMP is capable of reproducing information from a variety of digital

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (KA2550)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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and hardcopy sources via direct digital interfaces. Additionally, an institutional training classroom environment for all DTSS configurations has been delivered to the NGA School of Geospatial-Intelligence (TSG)(formerly the Defense Mapping School). TSG 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, Stryker Brigades and Special Forces Groups.

Justification:

FY2011 Base funding in the amount of \$.732 million will procure spare parts for hardware procured in FY09.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (KA2550)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware										
DTSS-Deployable	A									
DTSS-Light	A	22787	34	670						
DTSS-L Spares					530	1	530	732	1	732
DTSS-Base	A									
HVMP	A									
Hardware Total		22787			530			732		
Engineering Support										
Design Engineering		1630								
Misc Out-of-House Engineering		1185								
Engineering Support Total		2815								
Fielding										
Total Package Fielding		1700								
New Equipment Training		1000								
First Destination Transportation		600								
Fielding Total		3300								
Project Management and Administration		3700								
Interim Contractor Support		300								
Institutional Training		2821								
Total:		35723			530			732		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DCGS-A (MIP) (BZ7316)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	452.1	197.3	252.2	334.5	146.1	242.9	403.2	420.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	452.1	197.3	252.2	334.5	146.1	242.9	403.2	420.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	452.1	197.3	252.2	334.5	146.1	242.9	403.2	420.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	12	4	860	63	0	0	0		
	Gross Cost	131587.0	200753.0	295704.0	115371.0	211889.0	403150.0	420026.0		
National Guard	Qty	6	5	72	1	0	0	0		
	Gross Cost	65761.0	51284.0	38275.0	30718.0	30999.0	0.0	0.0		
Reserve	Qty	0	0	10	0	0	0	0		
	Gross Cost	0.0	147.0	537.0	35.0	0.0	0.0	0.0		
Total	Qty	18	9	942	64	0	0	0		
	Gross Cost	197348	252184	334516	146124	242888	403150	420026		

Description:
Distributed Common Ground System - Army (DCGS-A) is the Intelligence, Surveillance and Reconnaissance (ISR) system of systems for Joint, Interagency, Allied, Coalition, and National data analysis information sharing and collaboration. It provides access to theater and national intelligence collection analysis and early warning and targeting capabilities in support of commanders at all echelons. DCGS-A will vertically and horizontally synchronize ISR Task, Post, Process and Use (TPPU) efforts and operates in a networked environment at multiple security levels. DCGS-A provides a single integrated ISR ground processing system composed of common components that are interoperable with sensors, other information sources, all Battlefield Operating Systems (BOS), and the Department of Defense (DoD) DCGS Family of Systems. DCGS-A software is tailored by echelon and scalable to the requirements of each mission, task, and purpose. The DCGS-A Hardware is based on common commodity COTS products. DCGS-A is combining and replacing the ground processing capabilities of nine current force Program of Record (POR) family of systems, with a common, integrated capability that is fully interoperable with the Network Centric Enterprise Services (NCES). Select POR systems will be migrated to this common hardware / software architecture consisting of an Intelligence Fusion Server Suite and Multifunctional Workstations (MFWSs). All remaining funding for these systems was collapsed into this one DCGS-A line after FY10.

The core functions of DCGS-A are: receipt and processing of space, airborne and ground SR sensor data; control of select Army and joint ISR sensor systems; intelligence synchronization; ISR planning; reconnaissance and surveillance (R&S) integration; fusion of sensor information, direction and distribution of relevant red (threat), gray (non-aligned), and environmental (weather and

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature DCGS-A (MIP) (BZ7316)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>terrain) information. DCGS-A is fielded in Fixed, Mobile and Embedded configurations. It emphasizes the use of reach and split based operations to improve accessibility of data and to reduce forward deployed footprint, executing the preponderance of ISR processing and exploitation from regionally deployed Fixed Sites that directly support deployed tactical units. DCGS-A supports OIF/OEF through DCGS-A ISR Modernization to meet objective operational requirements following the Army ARFORGEN model. The DCGS-A program is in direct alignment with the "new ISR task force" established by the SecDef in April 2008, "...to ensure the Defense Department is doing everything possible to provide Intelligence, Surveillance and Reconnaissance (ISR) assets to support warfighters". In 2010, the Department of Defense re-directing additional funds to support the ISR missions in Iraq and increasingly Afghanistan to improve capabilities such as full motion video available from Predator / Reaper UAVs and other aircraft. DCGS-A integrates these full motion video and other capabilities to exploit these added aerial sensors by providing real-time, persistent, networked, wide-area, high capacity, and multi-sensor intelligence analysis capabilities to the operational Commanders.</p> <p>Justification: FY2011 Base funding in the amount of \$137.424 million will procure hardware and software components for the DCGS-A Fixed Sites and DCGS-A enabled Program of Record systems. DCGS-A hardware and software will be integrated into select ISR Current Force Program of Record (POR) systems to network enable and to provide enhanced ISR Tasking, Processing, Exploitation, and Dissemination (TPED). Funding supports the ARFORGEN model by equipping and training next deployers with DCGS-A (V) 3.1 software and the DCGS-A Enabled ASAS FoS. Funding also procures Commercial off the Shelf (COTS) software licenses to enhance performance of fielded systems. It also supports the Army's Geospatial Transformation and the Terrain/Weather Spin Out (TWSO) providing an integrated visualization capability for intelligence, terrain, and weather effects in a net centric environment.</p> <p>FY2011 OCO funding in the amount of \$197.092 million will procure additional DCGS-A enabling upgrades to Programs of Records, will complete H/W purchases for V3 fieldings. Includes \$60M for enhanced capability within the DCGS-A Global Unified Data Environment (SIPR Cloud) baseline to evolve ISR mission operations that require computationally-intensive processing of large amounts of multi-INT data to meet analysis and exploitation requirements. It extends the architecture and infrastructure to accommodate growth in multi-INT data ingestion and analysis that provides analysts an intuitive set of tools to (1) rapidly search and associate data from numerous data sources and types; (2) allow analysts to collaborate during product creation; and (3) provide search profiles readily adaptable to changes in the environment and/or domain. Includes: (1) Hardware provisioning and deployment to (a) round out commodity hardware suite at existing sites and (b) provide Cloud capability at additional CONUS and OCONUS designated sites; (2) Brain to Cloud data transformation at new locations; (3) security accreditation; (4) ingestion of next generation data sets (i.e., FMV, High Resolution Imagery, DOMEX, Biometric, SIGINT, MASINT); (5) integration of next generation advanced analytic tools; (6) software licensing; and (7) FSE Support. At a minimum, provides increased Cloud computing capability and data access at two OEF sites and one CONUS site, and extends capability to edge users, with an objective to make the power of peta-scale information stores and processing available to individual Commanders as a service. Additionally, funding will be used to continue the migration of selected systems to the International Security Assistance Force (ISAF) network to provide coalition support.</p> <p>The DCGS-A program will allow Commanders to focus intelligence resources, to achieve decisive impact and define deliberately acceptable risk in support of Brigade Combat Team (BCT) and Division/Corps operations. The DCGS-A program will field capabilities following the Army Force Generation (ARFORGEN) model to ensure deploying units can maintain relevance against an adaptive threat in a rapidly changing operational environment that encompasses a range of Irregular Warfare (IW) and Major Combat Operations (MCO).</p> <p>The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$45.103 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DCGS-A (MIP) (BZ7316)					Weapon System Type:	Date: February 2010			
OPA2 Cost Elements		ID	FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Mods/Support of Current Force Systems			10425			80834					
Basic Analyst Laptop (BAL)			16509	971	17						
Workstation Suite (WSS)			12400	80	155						
Mini-Work Server Suite			18875	151	125						
CGS (BCT Mods)			18680	10	1868	41400	23	1800	63000	35	1800
DCGS Enabled TES-F									17000	1	17000
DCGS Enabled ACE									3200	8	400
DCGS Enabled ACT-E									15750	21	750
DCGS Enabled DTSS (D)									13200	44	300
DCGS Enabled IFS									9100	52	175
P-MFWS			7500						20524	733	28
DTSS-L TWSO									27600	46	600
MINI BRAIN									5000	2	2500
FUSION BRAIN			12400								
DCGS-A Global Unified Data Envir (Cloud)									60000		
Intelligence capability for SOCCENT									1500		
Roundout / Enhancements of Fixed Sites			2230			18500					
CI&I Ops for DCGS-A Modularity			2797								
Software Renewal Licenses			51184			35613			28799		
Program Office Support			33430			32702			29990		
Fielding			4288			6987			17620		
Training			6630			7984			9200		
Interim Contractor Support						5350			2283		
Institutional Training Equipment						22814					
Advanced Analytic Capability (Palantir)									10000		
Field Support Engineers									750		
Total:			197348			252184			334516		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: DCGS-A (MIP) (BZ7316)							
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
Basic Analyst Laptop (BAL) FY 2009	General Dynamics Taunton, MA	C/FFP	Ft. Monmouth	Jan 09	Aug 09	971	17			
Workstation Suite (WSS) FY 2009	General Dynamics Taunton, MA	C/FFP	Ft. Monmouth	Jan 09	Aug 09	80	155			
Mini-Work Server Suite FY 2009	General Dynamics Taunton, MA	C/FFP	Ft. Monmouth	Jan 09	Aug 09	151	125			
CGS (BCT Mods) FY 2009	General Dynamics Phoenix, AZ	C/FFP	Ft. Monmouth	Aug 09	Feb 10	10	1868			
FY 2010	General Dynamics Phoenix, AZ	C/FFP	Ft. Monmouth	Mar 10	Sep 10	23	1800			
FY 2011	General Dynamics Phoenix, AZ	C/FFP	CECOM ACQ CENTER	Feb 11	Aug 11	35	1800			
DCGS Enabled TES-F FY 2011	Northrop Grumman Linthicum, MD	C/FFP	CECOM ACQ CENTER	Feb 11	Aug 11	1	17000			
DCGS Enabled ACE FY 2011	Electronic Warfare Associates, Fairmount, WV	C/FFP	CECOM ACQ CENTER	Feb 11	Aug 11	8	400			
DCGS Enabled ACT-E FY 2011	USfalcon, Inc. Morrisville, NC	C/FFP	CECOM ACQ CENTER	Feb 11	Aug 11	21	750			
DCGS Enabled DTSS (D) FY 2011	Sechan Inc. Lititz, PA	C/FFP	CECOM ACQ CENTER	Feb 11	Aug 11	44	300			
DCGS Enabled IFS FY 2011	General Dynamics Taunton, MA	C/FFP	CECOM ACQ CENTER	Mar 11	Jul 11	52	175			
P-MFWS FY 2011	General Dynamics Taunton, MA	C/FFP	CECOM ACQ CENTER	Mar 11	Jul 11	733	28			
DTSS-L TWSO FY 2011	Sechan Inc. Lititz, PA	C/FFP	CECOM ACQ CENTER	Feb 11	Aug 11	46	600			

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: DCGS-A (MIP) (BZ7316)
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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
MINI BRAIN FY 2011	SAIC Alexandria, VA	C/FFP	CECOM ACQ CENTER	Jul 11	Jan 12	2	2500			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DCGS-A (MIP) (BZ7316)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Mini-Work Server Suite																													
1	FY 09	A	151	0	151																								0
DCGS (BCT Mods)																													
3	FY 09	A	10	0	10																								0
3	FY 10	A	23	0	23																								20
3	FY 11	A	28	28																									0
3	FY 11	NG	7	7																									0
3	FY 11	TOT	35	0	35																								35
DCGS Enabled TES-F																													
2	FY 11	A	1	0	1																								1
DCGS Enabled ACE																													
4	FY 11	A	7	7																									0
4	FY 11	NG	1	1																									0
4	FY 11	TOT	8	0	8																								8
DCGS Enabled ACT-E																													
5	FY 11	A	16	16																									0
5	FY 11	NG	5	5																									0
5	FY 11	TOT	21	0	21																								21
DCGS Enabled DTSS (D)																													
						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			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	General Dynamics, Taunton, MA					100	400	500		1	Initial	0	0	6	6														
											Reorder	0	0	6	6														
2	Northrop Grumman, Linthicum, MD					1	2	3		2	Initial	0	0	0	0														
											Reorder	0	0	0	0														
3	General Dynamics, Phoenix, AZ					1	4	8		3	Initial	0	6	6	12														
											Reorder	0	0	6	6														
4	Electronic Warfare Associates., Fairmount, WV					1	2	3		4	Initial	0	0	0	0														
											Reorder	0	0	0	0														
5	USfalcon, Inc., Morrisville, NC					1	4	8		5	Initial	0	0	0	0														
											Reorder	0	0	0	0														
6	Sechan Inc., Lititz, PA					4	8	10			Initial	0	0	0	0														
											Reorder	0	0	0	0														
7	SAIC, Alexandria, VA					1	1	2			Initial	0	0	0	0														
											Reorder	0	0	0	0														

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DCGS-A (MIP) (BZ7316)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
DCGS Enabled DTSS (D)																													
6	FY 11	A	18	18																								0	
6	FY 11	NG	26	26																								0	
6	FY 11	TOT	44	0	44																							44	
DCGS Enabled IFS																													
3	FY 11	A	52	0	52																							52	
P-MFWS																													
1	FY 11	A	705	705																								0	
1	FY 11	AR	9	9																								0	
1	FY 11	NG	19	19																								0	
1	FY 11	TOT	733	0	733																							733	
DTSS-L TWSO																													
6	FY 11	A	31	31																								0	
6	FY 11	AR	1	1																								0	
6	FY 11	NG	14	14																								0	
6	FY 11	TOT	46	0	46																							46	
MINI BRAIN																													
7	FY 11	A	2	0	2																							2	
Total					1126																							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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	General Dynamics, Taunton, MA	100	400	500		1	Initial	0	0	6	6	
							Reorder	0	0	6	6	
2	Northrop Grumman, Linthicum, MD	1	2	3		2	Initial	0	0	0	0	
							Reorder	0	0	0	0	
3	General Dynamics, Phoenix, AZ	1	4	8		3	Initial	0	6	6	12	
							Reorder	0	0	0	0	
4	Electronic Warfare Associates., Fairmount, WV	1	2	3		4	Initial	0	0	0	0	
							Reorder	0	0	6	6	
5	USfalcon, Inc., Morrisville, NC	1	4	8		5	Initial	0	0	0	0	
							Reorder	0	0	6	6	
6	Sechan Inc., Lititz, PA	4	8	10		4	Initial	0	0	0	0	
							Reorder	0	0	0	0	
7	SAIC, Alexandria, VA	1	1	2		5	Initial	0	0	0	0	
							Reorder	0	0	0	0	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DCGS-A (MIP) (BZ7316)										Date: February 2010									
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later				
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
Mini-Work Server Suite																													
1	FY 09	A	151	151																								0	
DCGS (BCT Mods)																													
3	FY 09	A	10	10																								0	
3	FY 10	A	23	3	20	4	4	4	4	4																		0	
3	FY 11	A	28	28																								0	
3	FY 11	NG	7	7																								0	
3	FY 11	TOT	35	0	35					A						4	4	4	4	4	4	4	4	4	4	3		0	
DCGS Enabled TES-F																													
2	FY 11	A	1	0	1					A						1												0	
DCGS Enabled ACE																													
4	FY 11	A	7	7																								0	
4	FY 11	NG	1	1																								0	
4	FY 11	TOT	8	0	8					A						2	2	2	2									0	
DCGS Enabled ACT-E																													
5	FY 11	A	16	16																								0	
5	FY 11	NG	5	5																								0	
5	FY 11	TOT	21	0	21					A						4	4	3	2	2	2	2	2	2				0	
DCGS Enabled DTSS (D)																													
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
		1	General Dynamics, Taunton, MA	100			400	500		1		Initial	0	0	6	6													
							Reorder	0	0	6	6																		
2	Northrop Grumman, Linthicum, MD	1	2	3		2	Initial	0	0	0	0																		
							Reorder	0	0	0	0																		
3	General Dynamics, Phoenix, AZ	1	4	8			Initial	0	6	6	12																		
							Reorder	0	0	6	6																		
4	Electronic Warfare Associates., Fairmount, WV	1	2	3		3	Initial	0	6	6	12																		
							Reorder	0	0	6	6																		
5	USfalcon, Inc., Morrisville, NC	1	4	8			Initial	0	0	6	6																		
							Reorder	0	0	6	6																		
6	Sechan Inc., Lititz, PA	4	8	10		4	Initial	0	0	0	0																		
							Reorder	0	0	0	0																		
7	SAIC, Alexandria, VA	1	1	2			Initial	0	0	0	0																		
							Reorder	0	0	0	0																		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DCGS-A (MIP) (BZ7316)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
DCGS Enabled DTSS (D)																													
6	FY 11	A	18	18																								0	
6	FY 11	NG	26	26																								0	
6	FY 11	TOT	44	0	44					A						6	6	5	6	6	6	6	3	3	3			0	
DCGS Enabled IFS																													
3	FY 11	A	52	0	52						A				10	10	10	10	12									0	
P-MFWS																													
1	FY 11	A	705	705																								0	
1	FY 11	AR	9	9																								0	
1	FY 11	NG	19	19																								0	
1	FY 11	TOT	733	0	733					A				378	355								A					0	
DTSS-L TWSO																													
6	FY 11	A	31	31																								0	
6	FY 11	AR	1	1																								0	
6	FY 11	NG	14	14																								0	
6	FY 11	TOT	46	0	46									8	8	8	8	7	7									0	
MINI BRAIN																													
7	FY 11	A	2	0	2									A								1	1					0	
Total					962	4	4	4	4	4				388	390	34	32	34	19	20	10	9	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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	General Dynamics, Taunton, MA	100	400	500		1	0	0	6	6	
2	Northrop Grumman, Linthicum, MD	1	2	3		2	0	0	0	0	
3	General Dynamics, Phoenix, AZ	1	4	8			0	0	0	0	
4	Electronic Warfare Associates., Fairmount, WV	1	2	3		3	0	6	6	12	
5	USfalcon, Inc., Morrisville, NC	1	4	8			0	0	6	6	
6	Sechan Inc., Lititz, PA	4	8	10		4	0	0	0	0	
7	SAIC, Alexandria, VA	1	1	2			0	0	0	0	
						5	0	0	0	0	
							0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
JOINT TACTICAL GROUND STATION (JTAGS) (BZ8401)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
RDTE: PE 0208053A Project 635 JTAGS

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	6.4		6.7	9.3			9.4	4.7		36.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	6.4		6.7	9.3			9.4	4.7		36.5
Initial Spares										
Total Proc Cost	6.4		6.7	9.3			9.4	4.7		36.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Joint Tactical Ground Station (JTAGS) Pre-Planned Product Improvement (P3I) follow on program will procure life cycle equipment upgrades, assorted Ballistic Missile Early Warning Trainers and current and future communication equipment and upgrades.

Justification:

FY11 has funding in the amount of \$9.333 million procures and fields the Pre-Planned Product Improvement (P3I) field dismantled Initial Geosynchronous Elliptical Orbit (GEO) Capability (IGC) upgrades (commercial antenna and communication upgrades hardware).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JOINT TACTICAL GROUND STATION MODS (JTAGS) (BZ8420)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: RDTE: 0208053A Project 635 JTAGS
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	6.4		6.7	9.3			9.4	4.7		36.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	6.4		6.7	9.3			9.4	4.7		36.5
Initial Spares										
Total Proc Cost	6.4		6.7	9.3			9.4	4.7		36.5
Flyaway U/C										
Weapon System Proc U/C										

Description:
The currently deployed Joint Tactical Ground Station (JTAGS) system provides the only means for directly down linking raw data from the Defense Support Program satellites, processing that data into ballistic missile early warning, alerting and cueing and disseminating that information reliably to theater combatant commanders. The objectives of the improvements are to upgrade JTAGS to a Pre-Planned Product Improvement (P3I) follow-on configuration for operation with the next generation, Space Based Infrared System (SBIRS), satellites and to improve warning accuracy and timeliness. The P3I development is no longer a fiscally cooperative effort but is still a joint interest development effort with the U.S. Air Force. JTAGS today and the P3I in the future are an integral part of the Integrated Air Missiles Defense (IAMD) architecture.

Justification:
FY11 base funding in the amount of \$9.333 million procures the Pre-Planned Product Improvement (P3I) dismantled Initial Geosynchronous Elliptical Orbit (GEO) Capability (IGC) upgrades (commercial antenna and communication upgrades hardware).
All funding will support Active Component.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JOINT TACTICAL GROUND STATION MODS (JTAGS) (BZ8420)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements: RDTE: 0208053A Project 635 JTAGS
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Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
Life Cycle management / Technology Insertion											
TBD2	Added Capability	4.5	0.0	6.7	9.3	0.0	0.0	9.4	4.7	0.0	34.6
Totals		4.5	0.0	6.7	9.3	0.0	0.0	9.4	4.7	0.0	34.6

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Life Cycle management / Technology Insertion [MOD 1] TBD2

MODELS OF SYSTEM AFFECTED: Data Processing Subsystem

DESCRIPTION / JUSTIFICATION:

With the short life and supportability of COTS computing processors and because the JTAGS is primarily composed of COTS computer processors, it is necessary to conduct periodic life cycle management / technology reviews and fusion to maintain operations and sustainability.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
							5													
								1	1	1	2									
FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
																				5
																				5

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates:

FY 2010 - 3Q FY10

FY 2011 -

FY 2012 -

Delivery Dates:

FY 2010 -

FY 2011 -

FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Life Cycle management / Technology Insertion [MOD 1] TBD2

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement		4.2																		4.2
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.3			6.7		9.3						9.4		4.7					30.4
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2007 & Prior Equip -- Kits																				
FY 2008 -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
FY 2014 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	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		4.5		0.0		6.7		9.3		0.0		0.0		9.4		4.7		0.0		34.6

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TROJAN (MIP) (BA0326)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	220.1	35.1	26.6	28.3	30.8	36.0	35.6	37.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	220.1	35.1	26.6	28.3	30.8	36.0	35.6	37.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	220.1	35.1	26.6	28.3	30.8	36.0	35.6	37.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
TROJAN, as an Army Intelligence system, has been providing a direct support and an operational readiness capability to warfighters since 1983. 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, TCXXI 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.

Justification:
FY2011 base funding in the amount \$28.345 million procures hardware/software in support of the planned TROJAN Classic XXI and TROJAN SPIRIT LITE.

Procures collection and processing system upgrades required to maintain the TROJAN Classic system strategic architecture commonality. These enhancements were commonly known as TROJAN Classic XXI and are now referred to as TROJAN Ground SIGINT NexGEN 1.0. Funding is used for the procurement of material (hardware/software) in support of planned TROJAN Ground SIGINT NexGEN 1.0 upgrades and fieldings activities to include TROJAN Mobile Remote Receiving System (TMRRS) and TROJAN Soldier Portable Remote Intelligence Group (TSPRING) systems, multi-band signal search and acquisition survey (SEARCHLITE) systems, new systems development, fielding, and modernization of existing sites, and upgrades to both Network Control

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TROJAN (MIP) (BA0326)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Centers to support NSA-approved architecture for network infrastructures.

Procures pre-planned product improvements to all the fielded and to be fielded TROJAN SPIRIT LITE(V)1/(V)2/(V)3 systems. These are as follows: Black Transport(bulk encrypted) Network upgrades, Increased bandwidth upgrades to 8-10 Mbps throughput, Terminal calibration and alignment capabilities for auto acquisition, X and Ka Band upgrades, Time Division Multiple Access (TDMA) modem implementation and TROJAN Network Control Center/TROJAN Network Operations Center upgrades.

All funding will support Active Component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TROJAN (MIP) (BA0326)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TROJAN CLASSIC XXI		11902	9	1322	11304	8	1413	12058	8	1507
TS SPIRIT MODERNIZATION		23176	48	483	15271	30	509	16287	31	525
Total:		35078			26575			28345		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TROJAN CLASSIC (MIP) (BA0331)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	163.8	11.9	11.3	12.1	13.1	13.7	14.3	15.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	163.8	11.9	11.3	12.1	13.1	13.7	14.3	15.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	163.8	11.9	11.3	12.1	13.1	13.7	14.3	15.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The TROJAN Classic (TC) is a combined split-based operations and mission training system which uses advanced networking technology to provide cryptologic support such as rapid radio relay and secure communications to U.S. forces throughout the world. TC provides commanders at division, corps and echelons above corps with real time access to SIGINT for split-based operations, pre-deployment training and live environment training from garrison. TROJAN operations are tailored to satisfy military intelligence unit training schedules and are surged during specific events to involve every aspect of the tactical intelligence collection, processing, analysis and reporting efforts. TC permits flexible near-real-time (NRT) split-based SIGINT mission operations in tactical units. Supports NRT contingency intelligence collection, predeployment planning and data base development for both CONUS and OCONUS based forces. Soldiers at unit garrison locations remotely control fixed collection sites or forward deployed mobile systems via secure satellite circuits that travel through a central switching network hub. The TROJAN control/switching/routing architecture provide gateways to common user networks such as the Joint Worldwide Intelligence Communications System (JWICS), SECRET Internet Protocol Router Network (SIPRNET), Global Communications System (GCS), Defense Information Systems Network (DISN) Asynchronous Transfer Mode (ATM) Services - Classified (DAS-C) Network, and various IDXN Networks.

Justification:
FY2011 base funding in the amount \$12.058 million procures collection and processing system upgrades required to maintain the TROJAN Classic system strategic architecture commonality. These enhancements were commonly known as TROJAN Classic XXI and are now referred to as TROJAN Ground SIGINT NexGEN 1.0. Funding is used for the procurement of material (hardware/software) in support of planned TROJAN Ground SIGINT NexGEN 1.0 upgrades and fieldings activities to include TROJAN Mobile Remote Receiving System (TMRRS) and TROJAN Soldier Portable Remote Intelligence Group (TSPRING) systems, multi-band signal search and acquisition survey (SEARCHLITE) systems, new systems development, fielding, and modernization of existing sites, and upgrades to both Network Control Centers to support NSA-approved architecture for network infrastructures.

All base funding supports Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TROJAN CLASSIC (MIP) (BA0331)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
TROJAN CLASSIC XXI										
Hardware		8217	9	913	8112	8	1014	8704	8	1088
Integration/Fielding		3685			3192			3354		
Total:		11902			11304			12058		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: TROJAN CLASSIC (MIP) (BA0331)						
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
TROJAN CLASSIC XXI										
Hardware										
FY 2009	CACI Tinton Falls, NJ	T&M	Ft. Monmouth, NJ	Feb 09	May 09	9	913	yes	n/a	awarded
FY 2010	CACI Tinton Falls, NJ	T&M	Ft. Monmouth, NJ	Feb 10	May 10	8	1014	yes	n/a	awarded
FY 2011	CACI Tinton Falls, NJ	T&M	Ft. Monmouth, NJ	Feb 11	Jun 11	8	1088	yes	n/a	awarded
Integration/Fielding										
FY 2009	CACI Tinton Falls, NJ	T&M	Ft. Monmouth, NJ	Feb 09	Jun 09			yes	n/a	awarded
FY 2010	CACI Tinton Falls, NJ	T&M	Ft. Monmouth, NJ	Feb 10	Jun 10			yes	n/a	awarded
FY 2011	CACI Tinton Falls, NJ	T&M	Ft. Monmouth, NJ	Feb 11	Jun 11			yes	n/a	awarded

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TROJAN SPIRIT - TERMINALS (MIP) (BA0333)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	56.3	23.2	15.3	16.3	17.7	22.3	21.3	22.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	56.3	23.2	15.3	16.3	17.7	22.3	21.3	22.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	56.3	23.2	15.3	16.3	17.7	22.3	21.3	22.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
This budget line supports modernization and technical refresh of TROJAN Special Purpose Integrated Remote Intelligence Terminals (TROJAN SPIRIT) for the Stryker Brigades, Special Operations Forces, and the TROJAN networks and control centers.

TROJAN SPIRIT provides Army units 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.

Justification:
FY2011 base funding in the amount \$16.287 million procures pre-planned product improvements to all the fielded and to be fielded TROJAN SPIRIT LITE(V)1/(V)2/(V)3 systems. Product improvements include: Black Transport(bulk encrypted) Network upgrades, Increased bandwidth upgrades to 8-10 Mbps throughput, Terminal calibration and alignment capabilities for auto acquisition, X and Ka Band upgrades, TDMA modem implementation and TROJAN Network Control Center/TROJAN Network Operations Center upgrades.

All base funding support the Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TROJAN SPIRIT - TERMINALS (MIP) (BA0333)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
TROJAN SPIRIT MODERNIZATION										
Hardware		18768	48	391	12210	30	407	12834	31	414
Integration/Fielding		4408			3061			3453		
Total:		23176			15271			16287		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: TROJAN SPIRIT - TERMINALS (MIP) (BA0333)
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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
TROJAN SPIRIT MODERNIZATION										
Hardware										
FY 2009	CACI Tinton Falls. NJ	T&M	Ft. Monmouth, NJ	Feb 09	Aug 09	48	391	yes	n/a	awarded
FY 2010	CACI Tinton Falls. NJ	T&M	Ft. Monmouth, NJ	Feb 10	Aug 10	30	407	yes	n/a	awarded
FY 2011	CACI Tinton Falls. NJ	T&M	Ft. Monmouth, NJ	Feb 11	Jun 11	31	414	yes	n/a	awarded
Integration/Fielding										
FY 2009	CACI Tinton Falls. NJ	T&M	Ft. Monmouth, NJ	Feb 09	Jun 09			yes	n/a	awarded
FY 2010	CACI Tinton Falls. NJ	T&M	Ft. Monmouth, NJ	Feb 10	Jun 10			yes	n/a	awarded
FY 2011	CACI Tinton Falls. NJ	T&M	Ft. Monmouth, NJ	Feb 11	Jun 11			yes	n/a	awarded

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	333.2	5.7	7.0	7.6	9.2	11.1	3.6	3.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	333.2	5.7	7.0	7.6	9.2	11.1	3.6	3.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	333.2	5.7	7.0	7.6	9.2	11.1	3.6	3.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 Special Purpose Systems (BZ9751): Upgrades/enhancements of the Prophet System with additional Technical Insertion (TI) capabilities. 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 SIGINT/EW system for the Division, Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT) and Armored Cavalry Regiments (ACR). Mods for IEW TAC SIG WAR (BZ9752): Procured 76 (Unattended Ground Sensors) UGS imagers in support of ISR Surge.

Justification:
 FY2011 base funding in the amount \$7.646 million procures upgrades/enhancements to TI capabilities to satisfy unique theater requirements.

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2010	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment					P-1 Item Nomenclature MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)						
Appropriation / Budget Activity / Serial No:					P-1 Item Nomenclature						
Program Elements for Code B Items:						Code:		Other Related Program Elements:			
Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	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
REMBASS II for SBCT											
1-02-07-0001	Operational	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
Prophet Tech Insertion											
0-00-00-0000		7.6	2.4	7.6	8.1	9.5	11.4	3.7	4.0	0.0	54.3
AN/PPS-5D (GSR) for SBCT											
1-02-07-0002	Operational	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9
ARNG Virtual Low Cost Infrastructure Plan											
0-04-00-0001		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Program											
0-00-00-0000	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals		34.2	2.4	7.6	8.1	9.5	11.4	3.7	4.0	0.0	80.9

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SPECIAL PURPOSE SYSTEMS (MIP) (BZ9751)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	40	26	10	9						85
Gross Cost	121.1	2.4	7.0	7.6	9.2	11.0	3.6	3.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	121.1	2.4	7.0	7.6	9.2	11.0	3.6	3.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	121.1	2.4	7.0	7.6	9.2	11.0	3.6	3.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	3.0	0.1	0.7	0.8					Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	26	10	9	0	0	0	0	0
	Gross Cost	2416.0	6999.0	7646.0	9178.0	10967.0	3557.0	3835.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	26	10	9	0	0	0	0	0
	Gross Cost	2416	6999	7646	9178	10967	3557	3835	

Description:
Upgrades/enhancements will be made to the Prophet systems with additional Technical Insertion (TI) Capabilities. 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 Signals Intelligence (SIGINT) system for the Division, Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT), Armored Cavalry Regiments (ACR) and Battlefield Surveillance Brigade (BfSB). 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 tasked 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.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SPECIAL PURPOSE SYSTEMS (MIP) (BZ9751)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY2011 Base funding in the amount of \$7.646 million procures 9 "Moonshine" systems and upgrades/enhancements for TI capabilities to satisfy unique theater requirements.

No FY2011 OCO funding.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SPECIAL PURPOSE SYSTEMS (MIP) (BZ9751)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
NET STG - Stingray/Amberjack		1100								
Moonshine		1316	26	51	500	10	50	450	9	50
TI/SOI Insertion					6499			7196		
Total:		2416			6999			7646		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: SPECIAL PURPOSE SYSTEMS (MIP) (BZ9751)								
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
Moonshine											
FY 2009	NSA Fort Meade, MD	MIPR	Fort Meade, MD	Aug 09	Feb 10	26	51				
FY 2010	NSA Fort Meade, MD	MIPR	Fort Meade, MD	Feb 10	Jul 10	10	50				
FY 2011	NSA Fort Meade, MD	MIPR	Fort Meade, MD	Jan 11	Jul 11	9	50				
TI/SOI Insertion											
FY 2010	TBD TBD	TBD	TBD	Feb 10	Sep 10						
FY 2011	TBD TBD	TBD	TBD	Dec 10	Sep 11						

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	131.1	30.0	38.7	59.7	10.4	10.0	10.4	10.7		301.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	131.1	30.0	38.7	59.7	10.4	10.0	10.4	10.7		301.0
Initial Spares										
Total Proc Cost	131.1	30.0	38.7	59.7	10.4	10.0	10.4	10.7		301.0
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	30021.0	36767.0	55370.0	10421.0	10042.0	10395.0	10679.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	1778.0	3149.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	158.0	1174.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	30021	38703	59693	10421	10042	10395	10679	

Description:
Counterintelligence (CI) and Human Intelligence (HUMINT) Automated Reporting and Collection System (CHARCS) is the Army's CI and HUMINT tactical collection and reporting system. It provides automation support for information collection, reporting, investigations, source and interrogation operations and document exploitation. The CHARCS automation architecture extends from the individual HUMINT team soldier or CI agent to the Division and Corps Analysis and Control Element (ACE). CHARCS reports and digital data such as maps, overlays, images, video, biometrics, scanned documents and audio files are transmitted through secure networks and interfaces with the Distributed Common Ground System-Army (DCGS-A) for detailed analysis and creation of finished intelligence products. Collection and reporting teams at Military Intelligence (MI) battalions and their operational managers are equipped with one of two CHARCS systems. The first is the AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) which provides hand-held collection and processing devices for individual HUMINT team members or CI agents. The second is the AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS) which provides the team leader (who normally directs 3-5 team members) tools to process and manage team-collected information and a robust set of devices such as printers, scanners, cameras and audio recorders to assist the collection mission. CHATS is also used by Operational Management Team (OMT) (who normally directs 5-10 collection and reporting teams). Together the ITRT and CHATS provide the necessary tactical tools and systems to collect, manage, store, export and receive CI/HUMINT related reports, files, information, and digital media.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY 2011 Base procurement dollars in the amount of \$7.416 million provides continued support for Increment 1 CHARCS system and refresh for equipment over five years old in support of Brigade Combat Teams.

FY11 OCO in the amount of \$52.277 million procures:
 \$2.193 million - replaces destroyed/worn out cameras, laptops, cables, and limited biometrics for 126 CHATS, 158 ITRTs, and 76 PSKs to support 1 BfSB, 1 JIDC and 4 BCTs for OIF. Provides replacement and repair to original capability of equipment returning from theater.
 \$0.089 million - replaces destroyed/worn out cameras, laptops, cables and limited biometrics for 5 CHATS, 6 ITRT, and 3 PSK to support deploying BCTs for OIF.
 \$0.089 million - provides replacement and repair to original capability of equipment returning from theater. Replaces destroyed/worn out Tech Refresh (cameras, upgraded laptops, cables, and limited biometrics) for 5 CHATS, 6 ITRTs and 3 PSK to support deploying BCTs for OIF.
 \$0.273 million - replaces destroyed/worn out cameras, laptops, cables, and limited biometrics for 15 CHATS, 18 ITRTs and 9 PSK to support 3 BCTs for OEF. Provides replacement and repair to original capability of equipment returning from theater.
 \$1.095 million - replaces destroyed/worn out cameras, laptops, cables and limited biometrics for 51 CHATS, 76 ITRTs and 38 PSK to support 1 BfSB and 2 BCTs for OEF. Provides replacement and repair to original capability of equipment returning from theater.
 \$0.902 million - replaces destroyed/worn out cameras, laptops, cables and limited biometrics for 40 CHATS, 64 ITRTs and 32 PSK to support 1 BfSB and 2 BCTs for OEF. Provides replacement and repair to original capability of equipment returning from theater.
 \$32.993 million - procures approx. 1,486 critical Handheld Interagency ID Detection Equipment (HIIDE) lifecycle replacements. Procures Technical Inserts and repairs for Biometric Automated Toolset-Army (BAT-A) assets. Procures software patches on current version to spiral technology insertion capabilities to increase/match speeds for iris and fingerprint collection. The HIIDE/BAT-A capability is required as a combat enabler for intelligence activities and legal detainees.
 \$4.895 million - procures replacement of critical Counterintelligence/Human Intelligence (CI/HUMINT) capabilities designated as Theater Provided Equipment (TPE) in OEF. Procures 86 CHATS and 133 ITRTs.
 \$9.748 million - procures 40 C-PSK, 70 Preliminary Creditability Assessment and Screening Systems (PCASS), 25 Global Rapid Response Information Packages (GRRIP), and software kits for Document Exploitation (DOMEX).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Other Procurement, Army / 2 / Communications and Electronics Equipment	CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)		February 2010

OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware										
--CHATS V3		14377	437	32.9						
--ITRT		8044	676	11.9						
--Phase II Peripherals										
OCO Hardware										
CI/HUMINT equip (Qty/Costs TBD)					34208	1	34208.0	52277	1	52277.0
--CHATS V3						873				
--ITRT						461				
Peripheral Support Kits										
--BAT										
--Bio Handheld Devices										
--GRRIP										
--PCASS										
--DOMEX										
Other										
Logistics Support										
Program Support		158	1	158.0	1685	1	1685.0	1429	1	1429.0
Engineering Activities								3286	1	3286.0
Improved Sustainment		7442	1	7442.0	2810	1	2810.0	2701	1	2701.0
Total:		30021			38703			59693		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: CI HUMINT AUTO REPRTING AND COLL(CHARCS) (MIP) (BK5275)								
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	
--CHATS V3											
FY 2009	Engineering System Solutions Frederick, MD	FFP	AGC, Alexandria VA	Jan 09	Jun 09	437	33.000				
FY 2010	Engineering System Solutions Frederick, MD			Jan 10	Jun 10						
FY 2011	TBD TBD										
--ITRT											
FY 2009	Engineering System Solutions Frederick, MD	FFP	AGC, Alexandria VA	Jan 09	Jun 09	676	12.000				
FY 2010	Engineering System Solutions Frederick, MD			Jan 10	Jun 10						
FY 2011	TBD TBD										

REMARKS: No additional Base hardware procurement in FY10 and FY11.
 Reference P5 Form, FY11 is all OPA dollars. BK5275 total \$52.277M:(non Theater Provided Equipment (TPE)) CHATS 242; ITRTs 328; Peripheral Support Kits (PSK) 161; Handheld Interagency ID Detection Equipment (HIIDE) QTY: 1486; Biometric Automated Toolset - Army (BAT-A) QTY: Unknown
 TPE: CHATS 86; ITRTs 133; PSK 40; Preliminary Creditability Assessment Systems (PCSAA) 70; Global Rapid Response Information Packages (GRIIP) 25; Document Media Exploitation (DOMEX) QTY: Unknown

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
Machine Foreign Language Translation System-MFLTS (B88605)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	24.6	6.3			7.7	7.6				46.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	24.6	6.3			7.7	7.6				46.3
Initial Spares										
Total Proc Cost	24.6	6.3			7.7	7.6				46.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	6339.0	0.0	0.0	7677.0	7644.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	6339	0	0	7677	7644	0	0

Description:

The Machine Foreign Language Translation System (MFLTS) program develops, fields, and sustains a basic automated foreign speech and text translation capability into Army acquisition systems, to augment and compliment limited human linguistic resources. These integrated automated translation capabilities will be applicable across three different system configurations; a hand-held/wearable portable device, a laptop or mobile device, and in a networked/web-enabled system. The software modules will translate English into a prioritized listing of languages in a prioritized collection of domains (i.g. medical, intelligence, base security). MFLTS will be interoperable with Commercial Off-The-Shelf (COTS) or Government Off-The-Shelf (GOTS) automation equipment to include the Distributed Common Ground System-Army (DCGS-A), Ground Soldier Ensemble, Counterintelligence Human Intelligence Automated Reporting and Collection System (CHARCS).

Justification:

No FY2011 funding.

All funds supported Active Component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (MIP) (BK5278)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	361.0	30.6	22.1	24.1	5.8					443.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	361.0	30.6	22.1	24.1	5.8					443.6
Initial Spares										
Total Proc Cost	361.0	30.6	22.1	24.1	5.8					443.6
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	2	2	5	0	0	0	0	0
	Gross Cost	8060.0	8307.0	14291.0	5776.0	0.0	0.0	0.0	0.0
National Guard	Qty	12	2	3	0	0	0	0	0
	Gross Cost	22580.0	13756.0	9830.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	14	4	8	0	0	0	0	0
	Gross Cost	30640	22063	24121	5776	0	0	0	0

Description:
This budget line supports procurement of Trojan Special Purpose Integrated Remote Intelligence Terminals (Trojan SPIRIT) for the Stryker Brigades, Special Operations Forces (SOF), and Modular Force units. Also funds for the Army National Guard Wideband Imagery Dissemination System.

Trojan SPIRIT provides the Current Force, Stryker Brigades, SOF, and Modular Force units 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.

Justification:
FY11 Base funding in the amount of \$18.721 million procures, integrates, and fields Trojan SPRIT LITE systems and terminal modernization and technical refresh for Modular Force Units and Special Operations Forces.

Total FY11 OCO funding is 5.400 million. FY11 OCO funding in the amount of \$3.400 million procures the replacement of two TROAN SPIRIT systems designated as Theater Provided

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (MIP) (BK5278)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Equipment in OEF and \$2.000 million procures Human Terrain Systems(HTS) mapping tools and sustainment equipment for 19 Human Terrain Teams of cultural experts at the Brigade and Regimental Combat Team level in OEF.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MIP) (BK5278)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TROJAN SPIRIT LITE (V) Terminals										
Hardware SBCT							2057	2	1029	
Hardware		24455	16	1528	4614	3	1538	6440	4	1610
Hardware SOF		596	1	596	700	1	700	725	1	725
Integration and Fielding		2598			420			465		
United States Force Korea										
Army NG Wideband Imag Dis Sys		2991								
TROJAN SPIRIT P3I										
TS LITE Modernization and Tech Refresh					11265			9034		9034
NG virtual, low-cost infra pilot program										
Prior Years										
INSCOM Intelligence Tech Management										
Classified Programs										
Weather Sensors for Korea										
Human Terrain System										
Hardware								2000		
STG SIGINT Terminal Guidance										
Hardware					5064					
TS LITE V3 TPE										
Hardware								3400	2	1700
Total:		30640			22063			24121		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 (MIP) (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 2009		GLOBAL SATCOM,(Hardware Mod) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 09	Jun 09	16	1528	yes	n/a	awarded
FY 2010		GLOBAL SATCOM,(Hardware Mod) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 10	Jun 10	3	1538	yes	n/a	awarded
FY 2011		CACI Tinton Falls	T&M	Ft. Monmouth	Feb 11	Jun 11	4	1610	yes	n/a	awarded
Hardware SOF											
FY 2009		Global SATCOM, (Hardware SOF) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 09	Jun 09	1	596	yes	n/a	awarded
FY 2010		Global SATCOM, (Hardware SOF) Gaithersburg, MD	IDIQ	Ft. Monmouth	Feb 10	Jun 10	1	700	yes	n/a	awarded
FY 2011		CACI Tinton Falls	T&M	Ft. Monmouth	Feb 11	Jun 11	1	725	yes	n/a	awarded

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)
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Program Elements for Code B Items: PE 0604823A L86	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		49	95	30	18	20	6	6		224
Gross Cost	204.4	67.8	90.2	58.0	33.9	36.2	21.3	21.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	204.4	67.8	90.2	58.0	33.9	36.2	21.3	21.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	204.4	67.8	90.2	58.0	33.9	36.2	21.3	21.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C		1.4	0.9	1.9	1.9	1.8	3.5	3.5	Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	41	89	26	7	7	2	2	
	Gross Cost	62660.0	85111.0	47980.0	13867.0	12196.0	6281.0	6227.0	
National Guard	Qty	8	6	4	11	13	4	4	
	Gross Cost	5100.0	5040.0	10000.0	20000.0	24000.0	15000.0	15000.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	49	95	30	18	20	6	6	
	Gross Cost	67760	90151	57980	33867	36196	21281	21227	

Description:
The Lightweight Counter Mortar Radar (LCMR) provides 360 degrees of azimuth coverage and will be used to detect, locate, and report locations of enemy indirect firing systems. It will cover a range of 500 meters to 10 kilometers and provide observed fires from friendly units. LCMR shall be a digitally connected, day/night mortar, cannon, and rocket locating system. The approved acquisition strategy is based on an enhancement to the existing LCMR which was fielded to Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).

Justification:
FY11 Base procurement dollars in the amount of \$32.980 million supports the procurement and test of six (6) LCMR V3 systems for OEF theatre operations.
FY11 OCO procurement dollars in the amount of \$25.000 million supports the procurement and test of twenty-four(24) LCMR V3 systems for OEF theatre operations.
The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$1.150 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware (LCMR V2)		6131	26	236						
Hardware (LCMR V3)		30661	49	626	55827	95	588	24825	30	828
Hardware (Non Recurring Engineering-V3)		2720						2828		
Engineering Change Orders		1038			1592			661		
V2 Upgrade		3257								
Testing		4964			6520			3157		
Integrated Logistics Support		2220			2232			2315		
Interim Contractor Support (ICS)		2648			4088			4274		
Training Devices								5552		
System Engineering		1313			1704			1915		
Fielding		10438			15666			9841		
Program Management Support		2370			2522			2612		
Total:		67760			90151			57980		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)							
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
Hardware (LCMR V2) FY 2009	SRC TEC North Syracuse, NY	SS/FFP	CECOM	May 09	Sep 09	26	236	No		
Hardware (LCMR V3) FY 2009 V3 QRC	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Sep 09	Aug 10	14	626	No		
FY 2009	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Jun 10	Jun 11	35	588	No		
FY 2010	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Jun 10	Jun 11	95	588	No		
FY 2011	SRC TEC North Syracuse, NY	SS/FFP	CECOM	Jan 11	Jun 12	30	828	No		

REMARKS: Fourteen (14) LCMR V3 Quick Reaction Capability (QRC) systems were procured in September 2009 under an Urgent Contract Action (UCA).

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware (LCMR V2)																													
1	FY 09	A	26	0	26																							0	
LCMR Compo Split FY09																													
2	FY 10	A	89	89																								0	
2	FY 10	ANG	6	6																								0	
2	FY 10	AR	0	0																								0	
2	FY 10	TOT	95	0	95																						A	95	
LCMR Compo Split FY10																													
2	FY 11	A	26	26																								0	
2	FY 11	ANG	4	4																								0	
2	FY 11	AR	0	0																								0	
2	FY 11	TOT	30	0	30																							30	
Total																													
					151																							125	
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SRC TEC, North Syracuse, NY	12	120	360		1	Initial	0	5	10	15	
							Reorder	0	0	6	6	
2	SRC TEC, North Syracuse, NY	12	120	360		2	Initial	0	6	12	18	
							Reorder	0	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)										Date: February 2010											
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later					
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
Hardware (LCMR V2)																															
1	FY 09	A	26	26																								0			
LCMR Compo Split FY09																															
2	FY 10	A	89	89																								0			
2	FY 10	ANG	6	6																								0			
2	FY 10	AR	0	0																								0			
2	FY 10	TOT	95	0	95								8	8	8	8	8	8	8	8	8	8	8	8	8	8	7	0			
LCMR Compo Split FY10																															
2	FY 11	A	26	26																								0			
2	FY 11	ANG	4	4																								0			
2	FY 11	AR	0	0																								0			
2	FY 11	TOT	30	0	30					A																10	10	10	0		
Total																															
					125								8	8	8	8	8	8	8	8	8	8	8	8	8	8	7	10	10	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		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	SRC TEC, North Syracuse, NY	12	120	360		1	Initial	0	5	10	15	
							Reorder	0	0	6	6	
2	SRC TEC, North Syracuse, NY	12	120	360		2	Initial	0	6	12	18	
							Reorder	0	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WARLOCK (VA8000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	630.6	354.6	164.4	249.8	24.1	241.4	226.2	210.2		2101.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	630.6	354.6	164.4	249.8	24.1	241.4	226.2	210.2		2101.3
Initial Spares										
Total Proc Cost	630.6	354.6	164.4	249.8	24.1	241.4	226.2	210.2		2101.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
	Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty		0	0	0	0	0	0	0
	Gross Cost		354601.0	164435.0	249809.0	24145.0	241414.0	226150.0	210180.0
National Guard	Qty		0	0	0	0	0	0	0
	Gross Cost		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty		0	0	0	0	0	0	0
	Gross Cost		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty		0	0	0	0	0	0	0
	Gross Cost		354601	164435	249809	24145	241414	226150	210180

Description:
The Counter Radio Controlled Improvised Explosive Devices (RCIED) Electronics Warfare (CREW) family of Electronic Counter Measure (ECM) systems is used to provide essential force protection for fixed sites, vehicle platforms and soldiers. The CREW family of systems currently in production and being fielded includes the CREW 2 Duke system and the CREW 2.1 systems (i.e. CREW Vehicle Receiver Jammer (CVRJ) and the Mobile Multi-Band Jammer (MMBJ 2.1)). CREW is designed to protect personnel, vehicle convoys and provide gate security from Radio Controlled Improvised Explosive Devices.

Justification:
FY11 Base procurement dollars in the amount of \$24.127 million procures 2,500 platform A-Kits, limited test support, and program management office operations support.

FY11 OCO procurement dollars in the amount of \$225.682 million procures 5,133 Duke V2 Upgrade Kits, 10,000 platform A-Kits, Initial Spares and Test Support activities. These upgrades to fielded systems in OIF/OEF are needed to meet the operational threat as part of an overall requirement for 38,000+ existing CREW systems.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WARLOCK (VA8000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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All funding is for the Active Component.

The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$36.697 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: WARLOCK (VA8000)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CREW Upgrades		198848	6400	31.07	140201	4800	29.21	152604	5133	29.73
Platform A-Kits		32089	6400	5.01	24234	4731	5.12	57500	12500	4.60
NRE										
FAT										
Spares		16393						19860		
Integration										
Testing								8000		
PMO Ops								11845		
CREW 2.1 ECPs/Upgrades		107271								
Total:		354601			164435			249809		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: WARLOCK (VA8000)						
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
CREW Upgrades										
FY 2009	SRCTec Syracuse, NY	Comp/FFP	CECOM	Aug 09	Oct 09	11211	31	Y		
FY 2010	SRCTec Syracuse, NY	Option	CECOM	Jan 10	Oct 10	1377	29	Y		
FY 2010	SRCTec Syracuse, NY	Option	CECOM	Feb 10	Nov 10	3750	29	Y		
FY 2010	TBD	Comp/FFP	CECOM	Jul 10	Feb 11	1050	29	Y		
FY 2011	TBD	Option	CECOM	Oct 10	Mar 11	5133	30	Y		

REMARKS: FY09 - In addition to Army funding for 6,400 Duke V2 Upgrade Kits, there was other Customer funding that was applied to this contract for 2,978 Upgrade Kits (PM MRAP - 2,676; DoS - 300; ARL - 2). Also, as a result of contract definitization efforts from earlier contracts (FY07/FY08 funding), an additional 2,126 Duke V2 Upgrade Kits were procured for the Army to satisfy MNC-I and OEF Surge requirements.

As of 5Jan10, a total of 11,511 Duke V2 Upgrade Kits have been procured. Of this quantity, 11,211 are for the Army.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
WARLOCK (VA8000)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later		
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
CREW Upgrades																																
1	FY 09	A	11211	0	11211												A		40	60	300	550	800	1050	1150	1300	1500	1500	1500	1461	0	
2	FY 10	A	1377	0	1377																	A										1377
1	FY 10	A	3750	0	3750																		A									3750
2	FY 10	A	1050	0	1050																							A				1050
2	FY 11	A	5133	0	5133																											5133
Total					22521														40	60	300	550	800	1050	1150	1300	1500	1500	1500	1461	11310	
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SRCTec, Syracuse, NY	1200	16200	24000		1	Initial	0	5	0	5	Line 1 - All Army to include PM MRAP Customer funding for M-ATV and DoS
2	TBD, TBD	1200	16200	24000		2	Reorder	0	0	0	0	Line 2 - PM MRAP Customer funding for M-ATV
							Initial	0	0	0	0	Line 3 - Army "validated" requirement for 3,750 remaining upgrade kits; funding for 4,800
							Reorder					Line 4 - Pending DA/G3 validation
							Initial					Line 5 - Pending DA/G3 validation
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
WARLOCK (VA8000)

Date:
February 2010

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
CREW Upgrades																														
1	FY 09	A	11211	11211																								0		
2	FY 10	A	1377	0	1377	1377																						0		
1	FY 10	A	3750	0	3750		1500	1500	750																			0		
2	FY 10	A	1050	0	1050					750	300																	0		
2	FY 11	A	5133	0	5133	A					1200	1500	1500	933														0		
Total						11310	1377	1500	1500	750	750	1500	1500	1500	933															
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SRCTec, Syracuse, NY	1200	16200	24000		1	Initial	0	5	0	5	Line 1 - All Army to include PM MRAP Customer funding for M-ATV and DoS
2	TBD, TBD	1200	16200	24000		2	Initial	0	0	0	0	Line 2 - PM MRAP Customer funding for M-ATV
							Reorder	0	0	0	0	Line 3 - Army "validated" requirement for 3,750 remaining upgrade kits; funding for 4,800
							Initial					Line 4 - Pending DA/G3 validation
							Reorder					Line 5 - Pending DA/G3 validation
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BCT UNATTENDED GROUND SENSOR (B00001)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				29.7	60.6	9.6	1.5	1.3	1.6	104.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				29.7	60.6	9.6	1.5	1.3	1.6	104.3
Initial Spares										
Total Proc Cost				29.7	60.6	9.6	1.5	1.3	1.6	104.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	29718.0	60578.0	9582.0	1544.0	1328.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	0	29718	60578	9582	1544	1328	

Description:
The Unattended Ground Sensor (UGS) contains two major configurations of sensing systems: URBAN-UGS (U-UGS), also known as Urban Military Operations in Urban Terrain (MOUT) Advanced Sensor System (UMASS); and TACTICAL-UGS (T-UGS), which includes Intelligence, Surveillance and Reconnaissance (IRS)-UGS and Chemical, Biological, Radiological and Nuclear (CBRN)-UGS.
U-UGS provides a low cost, network-enabled reporting system for Situational Awareness (SA) and force protection in an urban setting, as well as residual protection for cleared areas of urban MOUT environments. The U-UGS system can support IBCT operations by monitoring urban choke points such as rooms, halls, attics, basements, sewers, culverts, tunnels, caves, and alleyways. They can be hand-emplaced by Soldiers or robotic vehicles either inside or outside buildings and structures. When a platoon or squad clears a building, U-UGS are left behind to perform surveillance that would otherwise require dedicated soldiers. The U-UGS system provides a self-organizing wireless network consisting of three configuration items: 1. Personnel Detect Sensors providing a dual mode, passive infrared and RF microwave motion sensing for "trip-wire" detection of intruders, 2. Imaging Sensors providing electro-optical visual imaging with a near-infrared illuminator for operation in full darkness, and 3. Gateways that organize and manage the sensor network, and communicate sensor data to IBCT C2 Joint Tactical Radio System (JTRS) systems and to the local dismounted soldier.
T-UGS are designed for remote tactical operations in open spaces, at road choke points, avenues of approach, etc, and are designed to be emplaced by hand or remote deployment methods. T-UGS provides ISR and CBRN awareness to the IBCT areas not covered by manned/unmanned ground/air vehicles. T-UGS has a common packaging form factor that enables simplified scalability and

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature BCT UNATTENDED GROUND SENSOR (B00001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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upgrade paths for future technology insertion, while the distributed sensing capability enhances mission flexibility and system versatility. The T-UGS system consists of four configurations items (nodes), each containing a unique set of sensing capabilities, and sharing a common hardware form factor. The T-UGS ISR sensor node provides for vehicle and personnel detection capabilities via seismic (personnel detection), acoustic (vehicle detection) and magnetic sensors. The ISR-UGS will be modular and composed of tailor able sensor groups using multiple ground-sensing technologies which support precision location and simultaneous tracking of multiple targets. When confirmed as a valid target of interest, Electro Optical/Infrared (EO/IR) sensor nodes will autonomously capture multiple images of the target. CBRN node provides for chemical, biological, radiological, and nuclear sensing and reporting capabilities. The final component of the T-UGS system is the Long-Haul gateway node that provides radio communications and integration into the IBCT network.

Justification:

FY2011 procures the equipment to effectively equip the second and third Increment 1 IBCTs for the fielding in FY2012/2013. It also provides for the U-UGS and T-UGS unique System Engineering / Program management and fielding efforts. The first Increment 1 IBCT was funded in FY2010 under WTCV procurement budget line (G86200) and the Advance Procurement to support the FY2011 procurement of the UGS was also funded in the aforementioned WTCV budget line.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: BCT UNATTENDED GROUND SENSOR (B00001)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BCT Unattended Ground Sensor (UGS)										
Non Recurring Production								439		
Recurring Production Costs										
UGS										
U-UGS						42		4783	61	78
Common Controller - U-UGS								149		
T-UGS						26		10397	29	359
Range Extension Relay - T-UGS						26		974	29	34
Recurring Production Support Costs										
Production Support								5741		
Fielding Support								2218		
Less: PY Advance Procurement*										
Plus: CY Advanced Procurement*										
Less: PY Advance Procurement*								2156		
Plus: CY Advanced Procurement*								7173		
Total:								29718		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: BCT UNATTENDED GROUND SENSOR (B00001)								
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
U-UGS											
FY 2011	Boeing, Co. St. Loius, MO		SSFP	TACOM, Warren, MI	Jun 10	Jul 11	61	78			
FY 2012	Boeing, Co. St. Loius, MO		SSFP	TACOM, Warren, MI	Jun 11	Jul 12	174	63			
Common Controller - U-UGS											
FY 2011	Boeing, Co. St. Loius, MO		SSFP	TACOM, Warren, MI	Jun 10	Jul 11	278	60			
FY 2012	Boeing, Co. St. Loius, MO		SSFP	TACOM, Warren, MI	Jun 11	Jul 12	184	67			
T-UGS											
FY 2011	Boeing, Co. St. Loius, MO		SSFP	TACOM, Warren, MI	Jun 10	Jul 11	29	359			
FY 2012	Boeing, Co. St. Loius, MO		SSFP	TACOM, Warren, MI	Jun 11	Jul 12	78	338			
Range Extension Relay - T-UGS											
FY 2011	Boeing, Co. St. Loius, MO		SSFP	TACOM, Warren, MI	Jun 10	Jul 11	29	34			
FY 2012	Boeing, Co. St. Loius, MO		SSFP	TACOM, Warren, MI	Jun 11	Jul 12	78	32			

REMARKS: *Army did not have sufficient time to produce an Advanced Procurement line in the database. Request that the Congress consider the above Advanced Procurement request for this budget line.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE BCT UNATTENDED GROUND SENSOR (B00001)												Date: February 2010															
COST ELEMENTS						Fiscal Year 11												Fiscal Year 12															
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												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				
U-UGS																																	
1	FY 11	A	61	0	61										5	5	5	5	5	5	5	5	5	5	5	5	5	6				0	
1	FY 12	A	174	0	174																								10	10	10	144	
Common Controller - U-UGS																																	
1	FY 11	A	278	0	278										23	23	23	23	23	23	23	23	23	23	23	23	23	24	24			0	
1	FY 12	A	184	0	184																								23	23	23	115	
T-UGS																																	
1	FY 11	A	29	0	29									2	2	2	2	2	2	2	2	2	2	3	3	3	3	3				0	
1	FY 12	A	78	0	78																								5	5	5	63	
Range Extension Relay - T-UGS																																	
1	FY 11	A	29	0	29									2	2	2	2	2	2	2	2	2	3	3	3	3	3				0		
1	FY 12	A	78	0	78																								5	5	5	63	
Total																																	
					911										32	32	32	32	32	32	32	32	34	34	34	35	36	43	43	43	385		
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Boeing, Co., St. Louis, MO	1	4	6		1	Initial	0	9	9	18	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BCT UNATTENDED GROUND SENSOR (B00001)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14													
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
U-UGS																													
1	FY 11	A	61	61																								0	
1	FY 12	A	174	30	144	23	23	23	23	23	29																	0	
Common Controller - U-UGS																													
1	FY 11	A	278	278																								0	
1	FY 12	A	184	69	115	23	23	23	23	23																		0	
T-UGS																													
1	FY 11	A	29	29																								0	
1	FY 12	A	78	15	63	10	10	10	10	10	13																	0	
Range Extension Relay - T-UGS																													
1	FY 11	A	29	29																								0	
1	FY 12	A	78	15	63	10	10	10	10	10	13																	0	
Total																													
					385	66	66	66	66	66	55																		
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Boeing, Co., St. Louis, MO	1	4	6		1	Initial	0	9	9	18	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	388.0	173.3	250.4	376.5	1.4	1.5	1.6	1.6		1194.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	388.0	173.3	250.4	376.5	1.4	1.5	1.6	1.6		1194.3
Initial Spares										
Total Proc Cost	388.0	173.3	250.4	376.5	1.4	1.5	1.6	1.6		1194.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	173309.0	250410.0	376533.0	1442.0	1532.0	1557.0	1583.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	173309	250410	376533	1442	1532	1557	1583

Description:
FY2011 Base funding in the amount \$1.394 million. INFORMATION IDENTIFIED IN VOL II OF THE JOINT MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.

FY2011 OCO funding in the amount \$375.139 million. INFORMATION IDENTIFIED IN VOL II OF THE JOINT MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.

All funds will support Active Component.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
CI MODERNIZATION (BL5285)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		1.3	1.2	1.3	1.3	1.4	1.4	1.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		1.3	1.2	1.3	1.3	1.4	1.4	1.4	Continuing	Continuing
Initial Spares										
Total Proc Cost		1.3	1.2	1.3	1.3	1.4	1.4	1.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

The Counterintelligence (CI) Modernization effort provides resources for the sustainment of the CI IT infrastructure used by the FCIP CI components of the Army. This architecture and infrastructure includes shared databases, workstations, global communications, and adequate connectivity for FCIP-funded CI agents and specialists.

Justification:

FY2011 base funding in the amount \$1.270 million procures additional Broadband Global Area Network (BGAN) flyaway kits and engineer, furnish, install, and equip INMARSAT BGAN Point of Entry. Funds also provide for the acquisition of security and encryption devices to allow sensitive CI information to be properly transmitted and stored; minor equipment purchases; the repair and maintenance of automated data processing equipment; and related contract support.

All funding will support Active Component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FAAD GBS (WK5053)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	140									140
Gross Cost	392.8			258.9	7.9	7.9				667.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	392.8			258.9	7.9	7.9				667.6
Initial Spares										
Total Proc Cost	392.8			258.9	7.9	7.9				667.6
Flyaway U/C										
Weapon System Proc U/C	2.8									2.8

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	62	0	0	0	0	0
	Gross Cost	0.0	0.0	258927.0	7948.0	7935.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	62	0	0	0	0	0
	Gross Cost	0	0	258927	7948	7935	0	0	0

Description:
The Improved Sentinel system is used with the Forward Area Air Defense Command and Communication (FAAD C2) element, the SLAMRAAM Integrated Fire Control Station [IFCS] and is a key component to the Integrated Air and Missile Defense architecture via the Integrated Air and Missile Defense Battle Command System [IBCS] to provide critical air surveillance of the forward areas.

Improved Sentinel [AN/MPQ-64A1] consists of a radar-based sensor with its prime mover/power, Identification Friend or Foe (IFF), and Forward Area Air Defense (FAAD) Command, Control and Intelligence (C2I) interfaces. The radar is deployed in both an air defense role and a force protection role for Counter Rocket, Artillery, and Mortar [CRAM] missions. The sensor is an advanced three-dimensional battlefield X-Band air defense phased-array radar with an instrumented range of 40 km. The Improved Sentinel is capable of operating day or night, in adverse weather conditions, in the battlefield environments of dust, smoke, aerosols and enemy countermeasures. It provides 360-degree azimuth coverage for acquisition tracking. The Improved Sentinel contributes to the digital battlefield by automatically detecting; classifying, identifying and reporting targets (cruise missiles, unmanned aerial vehicle, rotary wing and fixed wing aircraft). Targets can be hovering to fast moving, as well as from nap of the earth to the maximum engagement altitude of short range air defense weapons. Very accurate and quick reacting, Improved Sentinel acquires targets sufficiently forward of the battle area to allow weapons reaction time and allow engagement at optimum ranges. The Improved Sentinel integrated IFF reduces the potential for fratricide of US aircraft. Highly mobile and reliable, the Improved Sentinel Anti-Radiation Missile and Electronic Countermeasures resistant performance supports Brigade Combat Team operations across the full spectrum of conflict.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FAAD GBS (WK5053)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY11 Base procurement dollars in the amount of \$91.5 Million procures twenty-four (24) 4-Power Amplifier Module configured radars supports the Division 9.1 change in the Air Defense Artillery [ADA]/Air and Missile Defense [AMD] Battalion Manning and Table of Organizational Equipment [MTOE].

FY11 OCO procurement dollars in the amount of \$167.460 Million procures 38 4-Power Amplifier Module configured radars and supports backfill of Sentinel radars deployed to the Area of Responsibility [AOR] from state side ADA/AMD units and to the Division 9.1 change in the Air Defense Artillery [ADA]/Air and Missile Defense [AMD] Battalion Manning and Table of Organizational Equipment [MTOE].

The Army's intent is to field to the Brigade Combat Teams increasing the requirement for 282 Sentinel Radar System. The new procurement moves toward the 282 required Sentinel Radars in the Fleet.

This is a new atart.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: FAAD GBS (WK5053)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Improved Sentinel System Hardware	A							230170	62	3712
Engineering Services								2680		2680
Initial Spares								8684		8684
Fielding								5364		5364
PM/Project Management Admin								12030		12030
Total:								258928		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: FAAD GBS (WK5053)
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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
Improved Sentinel System Hardware FY 2011	Thales Raytheon Systems Forest, MS	SS/FP	AMCOM	Jan 11	Mar 12	62	3712	Yes	Jun 09	Jun 10

REMARKS: FY2011 will be the first procurement of the Improved Sentinel [AN/MPQ-64A1] Radar System for the United States Government [USG].

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FAAD GBS (WK5053)

Date:
February 2010

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
Improved Sentinel System Hardware																														
1	FY 11	A	62	28	34	7	7	7	7	6																		0		
Total					34	7	7	7	7	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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Thales Raytheon Systems, Forest, MS	1	4	7		1	Initial	0	3	15	18	
							Reorder	0	3	15	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SENTINEL MODS (WK5057)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	146.6	33.0	25.8	31.0	41.6	33.2	21.1	16.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	146.6	33.0	25.8	31.0	41.6	33.2	21.1	16.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	146.6	33.0	25.8	31.0	41.6	33.2	21.1	16.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	-2	-2	-2	-3	0	0	
	Gross Cost	12828.0	12567.0	20762.0	28031.0	17137.0	21148.0	16873.0	
National Guard	Qty	0	2	18	2	3	0	0	
	Gross Cost	20214.0	13214.0	74714.0	13570.0	16104.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	0	16	0	0	0	0	
	Gross Cost	33042	25781	95476	41601	33241	21148	16873	

Description:
The Improved Sentinel system is used with the Forward Area Air Defense Command and Communication (FAAD C2) element, the SLAMRAAM Integrated Fire Control Station [IFCS] and is a key component to the Integrated Air and Missile Defense architecture via the Integrated Air and Missile Defense Battle Command System [IBCS] to provide critical air surveillance of the forward areas.

Improved Sentinel [AN/MPQ-64A1] consists of a radar-based sensor with its prime mover/power, Identification Friend or Foe (IFF), and Forward Area Air Defense (FAAD) Command, Control and Intelligence (C2I) interfaces. The radar is deployed in both an air defense role and a force protection role for Counter Rocket, Artillery, and Mortar [CRAM] missions. The sensor is an advanced three-dimensional battlefield X-Band air defense phased-array radar with an instrumented range of 40 km. The Improved Sentinel is capable of operating day or night, in adverse weather conditions, in the battlefield environments of dust, smoke, aerosols and enemy countermeasures. It provides 360-degree azimuth coverage for acquisition tracking. The Improved Sentinel contributes to the digital battlefield by automatically detecting; classifying, identifying and reporting targets (cruise missiles, unmanned aerial vehicle, rotary wing and fixed wing aircraft). Targets can be hovering to fast moving, as well as from nap of the earth to the maximum engagement altitude of short range air defense weapons. Very accurate and quick reacting, Improved Sentinel acquires targets sufficiently forward of the battle area to allow weapons reaction time and allow engagement at optimum ranges. The Improved Sentinel integrated IFF reduces the potential for fratricide of US aircraft. Highly mobile and reliable, the Improved Sentinel Anti-Radiation Missile and Electronic Countermeasures resistant performance supports Brigade Combat Team operations across the full spectrum of conflict.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SENTINEL MODS (WK5057)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY2011 Base procurement dollars in the amount of \$30.976 million dollars procures 14 Improved Sentinel and 12 Mode 5 IFF modification kits for the fleet.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SENTINEL MODS (WK5057)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
Improved Sentinel											
111-11	Operational	146.6	33.0	25.8	24.7	30.5	19.9	3.7	0.0	0.0	284.2
TPX-57 (Mode 5 IFF)											
111-13	Operational	0.0	0.0	0.0	6.3	11.1	13.3	17.4	16.9	8.0	73.0
Sentinel Modernization Kit											
111-12	Operational	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals		146.6	33.0	25.8	31.0	41.6	33.2	21.1	16.9	8.0	357.2

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Improved Sentinel [MOD 1] 111-11

MODELS OF SYSTEM AFFECTED: Sentinel [AN/MPQ-64]

DESCRIPTION / JUSTIFICATION:

Improved Sentinel Modifications include waveform upgrades for the Receiver/Exciter; Target Classification upgrades/replacement of the current Sentinel transmitter with Power Amplifier Modules (PAM). The Exciter upgrades will provide low level Radio Frequency (RF) signal sufficient to support the acquisition and track of small cruise missile targets and generate of target classification waveforms. Receiver upgrades accomplish receipt and signal conditioning of low level RF signal prior to Analog/Digital (A/D) conversion sufficient to support the acquisition and track of small cruise missile targets and 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.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Improved Sentinel Modification Kit Development is completed. Ninety-six (96) Improved Sentinel kits have been procured through FY09.

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
67	2	6	2		3	6	6	4	2	6	6		2	6	4		2	6	6	1
62		3	5	5	2		3	4	8	4		4	8	2	4	2	4	2	6	3

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	6																143
4	2	2	4														143

METHOD OF IMPLEMENTATION: Contractor's facility **ADMINISTRATIVE LEADTIME:** 3 months **PRODUCTION LEADTIME:** 15 months
Contract Dates: FY 2010 - Jan 10 FY 2011 - Jan 11 FY 2012 - Jan 12
Delivery Dates: FY 2010 - Mar 11 FY 2011 - Mar 12 FY 2012 - Mar 13

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Improved Sentinel [MOD 1] 111-11

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RD&E		79.2																		79.2
Procurement																				
Equipment	77	124.6	19	27.1	14	21.2	12	21.5	15	25.7	6	14.8							143	234.9
System Engr/Project Mgt		21.2		2.7		3.2		2.1		2.3		1.9		1.8						35.2
Fielding				3.1		1.1		0.8		2.3		3.0		1.6						11.9
Installation of Hardware																				
FY 2008 & Prior Equip -- 77 Kits	62	0.8	13	0.1	2	0.1													77	1.0
FY 2009 Equip -- 19 Kits					7	0.2	12	0.1											19	0.3
FY 2010 Equip -- 14 Kits							4	0.2	10	0.1									14	0.3
FY 2011 Equip -- 12 Kits									6	0.1	6	0.1							12	0.2
FY 2012 Equip -- 15 Kits											9	0.1	6	0.1					15	0.2
FY 2013 Equip -- 6 Kits													6	0.2					6	0.2
TC Equip -- 0 Kits																				
Total Installment	62	0.8	13	0.1	9	0.3	16	0.3	16	0.2	15	0.2	12	0.3	0	0.0	0	0.0	143	2.2
Total Procurement Cost		146.6		33.0		25.8		24.7		30.5		19.9		3.7		0.0		0.0		284.2

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): TPX-57 (Mode 5 IFF) [MOD 2] 111-13

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E		4.0																			4.0
Procurement																					
Equipment							12	4.6	28	7.8	42	10.7	48	12.1	26	7.8			156	43.0	
System Engr/Project Mgt								1.2		1.4		1.6		2.4		4.0		3.6		14.2	
Fielding								0.5		1.8		0.9		2.7		4.7		4.0		14.6	
Installation of Hardware																					
FY 2010 & Prior Equip -- 0 Kits																					
FY 2011 Equip -- 12 Kits									6	0.1	6									12	0.1
FY 2012 Equip -- 28 Kits											12	0.1	16							28	0.1
FY 2013 Equip -- 42 Kits													17	0.2	25	0.3				42	0.5
FY 2014 Equip -- 48 Kits															23	0.1	25	0.2		48	0.3
FY 2015 Equip -- 26 Kits																	26	0.2		26	0.2
TC Equip -- 0 Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	6	0.1	18	0.1	33	0.2	48	0.4	51	0.4	156	1.2	
Total Procurement Cost		0.0		0.0		0.0		6.3		11.1		13.3		17.4		16.9		8.0		73.0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

 Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: SENSE THROUGH THE WALL (STTW) (KA2300)

Program Elements for Code B Items: Code: Other Related Program Elements: 64710A DL67

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty				1195	3265	1885				6345
Gross Cost				24.9	65.5	41.4				131.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				24.9	65.5	41.4				131.8
Initial Spares										
Total Proc Cost				24.9	65.5	41.4				131.8
Flyaway U/C										
Weapon System Proc U/C				0.0	0.0	0.0				0.1

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	1195	3265	1429	0	0
	Gross Cost	0.0	0.0	24939.0	65522.0	31368.0	0.0	0.0
National Guard	Qty	0	0	0	0	456	0	0
	Gross Cost	0.0	0.0	0.0	0.0	10000.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	1195	3265	1885	0	0
	Gross Cost	0	0	24939	65522	41368	0	0

Description:

Sense Through The Wall (STTW) (AN/PPS-26) is a lightweight, handheld sensor that provides dismounted Soldiers with the capability to detect and locate targets through walls from a standoff distance of 20 meters. The AN/PPS-26 provides near real time detection and location of moving and stationary targets behind obstructions. The AN/PPS-26 system depicts range and bearing to concealed targets using an iconic based display to represent detected targets. The AN/PPS-26 enables decisive maneuver in urban terrain and enhances the Warfighter's senses with relevant situational awareness to engage threat personnel within buildings. The AN/PPS-26 supports enhanced force protection and improved local situational awareness at the lowest tactical echelon during Military Operations on Urban Terrain (MOUT).

Justification:

FY11 Base procurement dollars, in the amount \$24.939 million, supports the procurement of 1,195 AN/PPS-26 systems for fielding to units in accordance with HQDA priority. This is a new start.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SENSE THROUGH THE WALL (STTW) (KA2300)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Sense Through The Wall (STTW) STTW Hardware Government Engineering Support Program Management Admin Fielding Interim Contractor Support Testing Total:	A							21151	1195	17.700
								24939		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NIGHT VISION DEVICES (KA3500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	141107	84487	67095	76918	72829	12713	12713	12713		480575
Gross Cost	3731.4	566.2	273.1	75.5	159.0	177.2	257.8	265.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	3731.4	566.2	273.1	75.5	159.0	177.2	257.8	265.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	3731.4	566.2	273.1	75.5	159.0	177.2	257.8	265.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

Description:
Night Vision Devices (KA3500) is a summary budget line including the following programs:

(1) K36400 - The AN/PVS-14 Monocular Night Vision Device (MNVD) 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 an eyepiece lens assembly. The AN/PSQ-20, Enhanced Night Vision Goggle (ENVG(O)) is a lightweight, helmet-mounted device consisting of a state-of-the-art image intensifier sensor, an uncooled long-wave infrared camera, and a miniature display to provide high resolution fused imagery to the individual Soldier. AN/PSQ-20 provides the Soldier with significantly improved situational awareness over existing image intensified devices in all light levels, adverse weather, and obscured battlefield conditions. The AN/PVS-14 and AN/PSQ-20 support the tactical level of war; enabling the individual Soldier to see, understand, and act first, permitting superior tactical mobility and decisive engagement during limited visibility conditions. The ENVG will provide the ability to maintain battlefield dominance and to win the close-in fight with individual combatant overmatch, by allowing for operations under all visibility conditions and across the full spectrum of conflict and battlefield environments. The ENVG, Digital (ENVG(D)) is a lightweight, helmet-mounted device consisting of a digital low light level sensor and uncooled long-wave infrared sensor. The system processes sensor imagery to improve situational awareness that is displayed to the Soldier on a micro display. As a digital system, it sends these images to systems connected to the digital battlefield such as Ground Soldier System. The system can also receive and display imagery from other digital systems. This digital technology will enable a whole new arena of tactical and situational awareness capabilities.

(2) K35000 - The AN/PEQ-15 and 15A Multi Function Aiming Light (MFAL) is a small, lightweight integrated IR aiming light Infrared illuminator and have the additional capability of a visible (red) laser. The AN/PEQ-15 and 15A is capable of being used as a hand held device or can be mounted on most small arms, individual and crew served weapon systems (M4, M16, M249, M240B, M2, MK19, etc.). The AN/PEQ-15 and 15A are compatible with currently fielded Night Vision Goggles (AN/PVS-7B/D, AN/PVS-14, and AN/PSQ-20).

(3) K31300 - AN/VAS-5 Driver's Vision Enhancer (DVE) provides drivers of combat and tactical wheeled vehicles with the capability of continuing operations during conditions of darkness or degraded visibility. The DVE is designed to provide low-cost thermal imagery that increases the user's mobility in moderate rain, snow, or fog, either day or night, and in battlefield obscuration (dust or smoke). The DVE provides situational awareness, vehicle tracking, and allows combat and combat support elements to move as an integrated force.

(4) B53800 - This program provides funding to procure Commercial Off the Shelf (COTS) Laser Target Locating Systems (LTLS) to address operational shortcomings of the AN/PVS-6, Mini Eye-Safe Laser Infrared Observation Set (MELIOS). The LTLS is a hand held device that determines range, azimuth and vertical angle to a target and digitally transmits the data to a Global Positioning System (GPS) receiver for calculation of target grid coordinates. The GPS receiver can be either internal or external to the LTLS. LTLS also digitally transmits data to fire support C4I systems for digital transmission of call for fire. These systems also employ both external or internal image intensification or thermal night sights, which provide the Soldier a distinct advantage during battlefield situations.

(5) K41500 - The AN/PVS-26 for the M110 Semi-Automatic Sniper System (SASS) utilizes passive third generation image intensification technology for night operations. The Long Range Sniper Night Sight (LRSNS) for the .50 cal Long Range Sniper Rifle (LRSR) is a thermal sight. It utilizes second generation Forward Looking Infrared (FLIR) technology for operations at night or in limited visibility/obscured battlefield conditions. The Future Short Range Sniper Night Sight (FSRSNS) for the M110 SASS and the Future Long Range Sniper Sight (FLRSNS) will utilize technology currently under development for operations 24 hours per day, in all weather, and in obscured battlefield conditions. The Sniper Night Sight (SNS) supports the tactical level of war

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2010</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>NIGHT VISION DEVICES (KA3500)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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. 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 and night conditions. The night sight allows the Sniper to engage enemy personnel and/or enemy vehicles, command and control centers, and other targets at an increased stand-off distance even during low light and night conditions, thus increasing the Sniper's survivability and lethality.

Justification:
 FY2011 Base funding in the amount of \$70.528 million will continue procurement of AN/PEQ-15 and 15A Multi-Function Aiming Lights, Clip-on Sniper Night Sights, AN/PAS-13 Long Range Night Sights, and Laser Target Locating Systems. Also, it will support fielding and management of AN/PSQ-20 Enhanced Night Vision Goggles.

FY2011 OCO funding in the amount of \$5.019 million will procure Laser Target Locating Systems for fielding to ARNG units.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NIGHT VISION DEVICES (KA3500)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Helmet Mounted Enhanced Vision Device		408607		408607	154289		154289	8098		8098
Multi-functional Aiming Light		30964		30964	26040		26040	21434		21434
Night Vision, Driver's Vision Enhancer		45616		45616	11072		11072			
Night Vision, Sniper Night Sight		18193		18193	14175		14175	12880		12880
Laser Target Locator System		62789		62789	67494		67494	33135		33135
Total:		566169			273070			75547		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Laser Target Locator Systems (B53800)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	20440	932	1498	706	736	580	702	261	Continuing	Continuing
Gross Cost	621.1	62.8	67.5	33.1	33.9	27.4	32.3	11.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	621.1	62.8	67.5	33.1	33.9	27.4	32.3	11.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	621.1	62.8	67.5	33.1	33.9	27.4	32.3	11.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	932	1408	526	500	550	301	0
	Gross Cost	62789.0	63416.0	24687.0	23046.0	26008.0	13846.0	0.0
National Guard	Qty	0	55	156	217	30	401	261
	Gross Cost	0.0	2487.0	7328.0	10000.0	1419.0	18446.0	11896.0
Reserve	Qty	0	35	24	19	0	0	0
	Gross Cost	0.0	1591.0	1120.0	880.0	0.0	0.0	0.0
Total	Qty	932	1498	706	736	580	702	261
	Gross Cost	62789	67494	33135	33926	27427	32292	11896

Description:
This program provides funding to procure Commercial Off the Shelf (COTS) Laser Target Locators (LTL) to address operational shortcomings of the AN/PVS-6, Mini Eye-Safe Laser Infrared Observation Set (MELIOS), such as a lack of capability to digitally communicate with fire support C4I systems, to utilize internal or external GPS systems, or to be utilized in reduced visibility situations. The LTL is a hand held device that determines range, azimuth and vertical angle to a target and digitally transmits the data to an external Global Positioning System (GPS) receiver for calculation of target grid coordinates. The LTL digitally transmits data to fire support C4I systems for digital transmission of call for fire. The LTL systems employ either external or internal Image Intensification for limited night operations. The Laser Target Locator Module (LTLM) adds an internal GPS and replaces the Image Intensifier night sight with a Thermal Imager. The internal GPS improves safety, targeting accuracy, and ease and speed of operation. The Thermal Imager improves target acquisition, resulting in fourfold increase in detection range and a twofold increase in recognition range. In addition, the Thermal Imager provides target acquisition capability in dust, adverse weather conditions and other common battlefield environments that renders the Image Intensifier ineffective.

Justification:
FY11 Base procurement dollars, in the amount of \$28.116 million, supports the procurement of 599 Laser Target Locators for fielding to AC, ANG and AR units.

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Laser Target Locator Systems (B53800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY11 OCO procurement dollars, in the amount of \$5.019 million, supports the procurement of 107 Laser Target Locators for fielding to ARNG units.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Laser Target Locator Systems (B53800)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
LASER TARGET LOCATORS										
VECTOR 21		17335	832	20.835						
Laser Target Locator		44050	1042	42.274	63844	1498	42.619	29470	706	41.742
Project Management Admin		245			250			250		
Engineering Support		779			1000			1000		
Fielding		5			900			900		
Testing		360			600			615		
ECO					300			300		
Integrated Logistics Support		15			600			600		
Total:		62789			67494			33135		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Laser Target Locator Systems (B53800)							
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
VECTOR 21										
FY 2009	Ashbury, Int'l Group Sterling, VA	C/IDIQ	RDECOM	Mar 09	Sep 09	832	20.835	Yes		
Laser Target Locator										
FY 2009	Northrop Grumman Apopka, FL	C/IDIQ	RDECOM	Jul 09	Apr 10	110	44.675	Yes		
FY 2009	BAE Nashua, NH	C/IDIQ	RDECOM	Nov 09	Jul 11	932	34.574	Yes		
FY 2010	TBS TBD	C/IDIQ	RDECOM	Feb 10	Jan 12	1498	45.056	Yes		
FY 2011	TBS TBD	C/IDIQ	RDECOM	Feb 11	Jan 13	706	41.980	Yes		

REMARKS: Production lines for LTLM at BAE will be at full production capacity until Jun 2011 with FY08 procurement funds due to delayed contract award in FY09.

During FY09 both Vector 21 and next generation systems were procured to complete the LTLs procurement. Therefore an overall average per unit cost is less in FY09 than FY10-15 due to a mix of per unit cost for Vector 21 and current contract systems.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Laser Target Locator Systems (B53800)										Date: February 2010												
COST ELEMENTS					Fiscal Year 09										Fiscal Year 10																	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										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		
VECTOR 21																																
1	FY 09	A	830	830																								0				
1	FY 09	ANG	0	0																								0				
1	FY 09	AR	2	2																								0				
1	FY 09	TOT	832	0	832						A							102	100	100	100	100	110	110	110			0				
Laser Target Locator																																
2	FY 09	A	110	0	110										A											10	10	10	10	10	10	50
3	FY 09	A	932	0	932														A												932	
5	FY 09	TOT	1042	0	1042																										1042	
5	FY 09	A	1039	1039																											0	
5	FY 09	ANG	0	0																											0	
5	FY 09	AR	3	3																											0	
4	FY 10	A	1408	1408																											0	
4	FY 10	ANG	55	55																											0	
4	FY 10	AR	35	35																											0	
5	FY 10	TOT	1498	0	1498																						A				1498	
4	FY 11	A	526	526																											0	
4	FY 11	ANG	156	156																											0	
4	FY 11	AR	24	24																											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			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																				
			MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																					
1	Ashbury, Int'l Group, Sterling, VA			200	500	120	1	Initial	5	5	6	11																				
								Reorder	1	6	10	16																				
2	Northrop Grumman, Apopka, FL		2	40	50	120	2	Initial	6	9	9	18																				
3	BAE, Nashua, NH		50	200	400	120		Reorder	3	4	12	16																				
4	TBS, TBD		52	240	450	120	3	Initial	6	13	20	33																				
								Reorder	3	5	12	17																				
							4	Initial	5	5	23	28																				
								Reorder	3	3	12	15																				
								Initial																								
								Reorder																								

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Laser Target Locator Systems (B53800)

Date: February 2010

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
Laser Target Locator																														
5	FY 11	TOT	703	0	703																							703		
Total					5117												102	100	100	100	100	110	110	120	10	10	10	10	10	4225
						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				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	Ashbury, Int'l Group, Sterling, VA		200	500	120	1	Initial	5	5	
							Reorder	1	6	10	16	
2	Northrop Grumman, Apopka, FL	2	40	50	120	2	Initial	6	9	9	18	
							Reorder	3	4	12	16	
3	BAE, Nashua, NH	50	200	400	120							
4	TBS, TBD	52	240	450	120	3	Initial	6	13	20	33	
							Reorder	3	5	12	17	
						4	Initial	5	5	23	28	
							Reorder	3	3	12	15	
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Laser Target Locator Systems (B53800)										Date: February 2010									
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
VECTOR 21																													
1	FY 09	A	830	830																								0	
1	FY 09	ANG	0	0																								0	
1	FY 09	AR	2	2																								0	
1	FY 09	TOT	832	832																								0	
Laser Target Locator																													
2	FY 09	A	110	60	50	10	10	10	10	10																		0	
3	FY 09	A	932	0	932									57	230	185	185	230	45									0	
5	FY 09	TOT	1042	0	1042																							1042	
5	FY 09	A	1039	1039																								0	
5	FY 09	ANG	0	0																								0	
5	FY 09	AR	3	3																								0	
4	FY 10	A	1408	1408																								0	
4	FY 10	ANG	55	55																								0	
4	FY 10	AR	35	35																								0	
5	FY 10	TOT	1498	0	1498																124	124	125	125	125	125	125	125	375
4	FY 11	A	526	526																								0	
4	FY 11	ANG	156	156																								0	
4	FY 11	AR	24	24																								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			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																	
			MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																		
1	Ashbury, Int'l Group, Sterling, VA			200	500	120	1	Initial	5	5	6	11																	
								Reorder	1	6	10	16																	
2	Northrop Grumman, Apopka, FL		2	40	50	120	2	Initial	6	9	9	18																	
3	BAE, Nashua, NH		50	200	400	120		Reorder	3	4	12	16																	
4	TBS, TBD		52	240	450	120	3	Initial	6	13	20	33																	
								Reorder	3	5	12	17																	
							4	Initial	5	5	23	28																	
								Reorder	3	3	12	15																	
								Initial																					
								Reorder																					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Laser Target Locator Systems (B53800)

Date: February 2010

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
Laser Target Locator																														
5	FY 11	TOT	703	0	703						A																	703		
Total					4225	10	10	10	10	10					57	230	185	185	230	45	124	124	125	125	125	125	125	125	2120	
						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				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	Ashbury, Int'l Group, Sterling, VA		200	500	120	1	Initial	5	5	
							Reorder	1	6	10	16	
2	Northrop Grumman, Apopka, FL	2	40	50	120	2	Initial	6	9	9	18	
							Reorder	3	4	12	16	
3	BAE, Nashua, NH	50	200	400	120							
4	TBS, TBD	52	240	450	120	3	Initial	6	13	20	33	
							Reorder	3	5	12	17	
						4	Initial	5	5	23	28	
							Reorder	3	3	12	15	
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Laser Target Locator Systems (B53800)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14														
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
VECTOR 21																													
1	FY 09	A	830	830																							0		
1	FY 09	ANG	0	0																							0		
1	FY 09	AR	2	2																							0		
1	FY 09	TOT	832	832																							0		
Laser Target Locator																													
2	FY 09	A	110	110																							0		
3	FY 09	A	932	932																							0		
5	FY 09	TOT	1042	0	1042																						1042		
5	FY 09	A	1039	1039																							0		
5	FY 09	ANG	0	0																							0		
5	FY 09	AR	3	3																							0		
4	FY 10	A	1408	1408																							0		
4	FY 10	ANG	55	55																							0		
4	FY 10	AR	35	35																							0		
5	FY 10	TOT	1498	1123	375	125	125	125																			0		
4	FY 11	A	526	526																							0		
4	FY 11	ANG	156	156																							0		
4	FY 11	AR	24	24																							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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Ashbury, Int'l Group, Sterling, VA		200	500	120	1	Initial	5	5	6	11	
							Reorder	1	6	10	16	
2	Northrop Grumman, Apopka, FL	2	40	50	120	2	Initial	6	9	9	18	
							Reorder	3	4	12	16	
3	BAE, Nashua, NH	50	200	400	120							
4	TBS, TBD	52	240	450	120	3	Initial	6	13	20	33	
							Reorder	3	5	12	17	
						4	Initial	5	5	23	28	
							Reorder	3	3	12	15	
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Laser Target Locator Systems (B53800)

Date: February 2010

COST ELEMENTS						Fiscal Year 13													Fiscal Year 14													Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
Laser Target Locator																																
5	FY 11	TOT	703	0	703				58	58	58	58	58	59	59	59	59	59	59	59									0			
Total					2120	125	125	125	58	58	58	58	58	59	59	59	59	59	59	59									1042			
					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				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	Ashbury, Int'l Group, Sterling, VA		200	500	120	1	Initial	5	5	6	11	
							Reorder	1	6	10	16	
2	Northrop Grumman, Apopka, FL	2	40	50	120	2	Initial	6	9	9	18	
							Reorder	3	4	12	16	
3	BAE, Nashua, NH	50	200	400	120	3	Initial	6	13	20	33	
							Reorder	3	5	12	17	
							Initial	5	5	23	28	
						4	Reorder	3	3	12	15	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DRIVER VISION ENHANCER (DVE) (K31300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	6163	945								7108
Gross Cost	155.1	31.0	0.2							186.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	155.1	31.0	0.2							186.2
Initial Spares										
Total Proc Cost	155.1	31.0	0.2							186.2
Flyaway U/C										
Weapon System Proc U/C	0.1									0.1

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	945	0	0	0	0	0	0	0
	Gross Cost	31000.0	184.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	945	0	0	0	0	0	0	0
	Gross Cost	31000	184	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 tactical movement of combat vehicles in support of their operational missions in all environmental conditions (day/night and all weather). DVE facilitates mobility providing enhanced driving capability during limited visibility conditions (darkness, smoke, dust, fog). Addressing these mobility requirements increases the combat effectiveness of military forces.

Justification:
No FY2011 funding.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DRIVER VISION ENHANCER (DVE) (K31300)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/VAS-5 Driver's Vision Enhancer (DVE)	A	17357	945	18						
Ancillary Equipment										
Program Management Admin		4884			185					
Engineering Support										
Engineering Change Orders										
Testing										
Fielding		8759								
Other										
Total:		31000			185					

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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 2009	DRS Systems Melbourne, FL	IDIQ FFP	CECOM	Sep 09	Feb 10	567	16	Yes		
FY 2009	BAE Austin, TX	IDQ FFP	CECOM	Sep 09	Feb 10	378	21	Yes		
FY 2009	DRS Systems Melbourne, FL	IDIQ FFP	CECOM (CAC WASH)	Sep 09	Nov 09	5942		Yes		
FY 2009	BAE Austin, TX	IDIQ FFP	CECOM (CAC WASH)	Sep 09	Mar 10	3313		Yes		

REMARKS: OTH - Includes 9255 customer funded systems for ANG, MRAP, STRYKER, MATV, CERDEC, JLTV, ABRAMS, RDECOM, PALADIN, PM RECOVERY, and ARMOR KNIGHT.

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

AN/VAS-5 Driver's Vision Enhancer (DVE)																																			
1	FY 09	A	567	0	567					14	78	42	42	98	98	98	97																		0
2	FY 09	A	378	0	378					9	52	27	27	66	66	66	65																		0
1	FY 09	OTH	5942	0	5942		622	1618	1307	986	925	84	80	80	80	80																		0	
2	FY 09	OTH	3313	0	3313						589	738	755	843	130	129	129																	0	
					10200		622	1618	1307	1009	1644	891	904	1087	374	373	371																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS Systems, Melbourne, FL	50	400	1000		1	Initial	0	11	16	27	OTH - Includes 9255 customer funded systems for ANG, MRAP, STRYKER, MATV, CERDEC, JLTV, ABRAMS, RDECOM, PALADIN, PM RECOVERY, and ARMOR KNIGHT.
							Reorder	0	0	0	0	
2	BAE, Austin, TX	50	400	1000		2	Initial	0	11	16	27	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Multi-Function Aiming Light (K35000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	175543	34539	1685	10194	3379	524	524	524	Continuing	Continuing
Gross Cost	293.2	31.0	26.0	21.4	22.3	12.0	10.7	11.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	293.2	31.0	26.0	21.4	22.3	12.0	10.7	11.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	293.2	31.0	26.0	21.4	22.3	12.0	10.7	11.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	20000	893	5403	2966	524	524	524	
	Gross Cost	14760.0	13800.0	11359.0	17573.0	12001.0	10689.0	11762.0	
National Guard	Qty	10000	724	4383	413	0	0	0	
	Gross Cost	9395.0	11189.0	9217.0	4738.0	0.0	0.0	0.0	
Reserve	Qty	4539	68	408	0	0	0	0	
	Gross Cost	6809.0	1051.0	858.0	0.0	0.0	0.0	0.0	
Total	Qty	34539	1685	10194	3379	524	524	524	
	Gross Cost	30964	26040	21434	22311	12001	10689	11762	

Description:
The Multi Function Aiming Light (MFAL) is a small, lightweight integrated Infrared (IR) aiming light and illuminator and has the additional capability of a visible Laser (red,green, etc.). The Green Laser Interdiction System (GLIS) provides a non-lethal means of engagement at 0-300 meters. It is designed to divert, disrupt, or delay potential threats before engaging friendly forces. The AN/PEQ-15 and 15A are capable of being used as a hand held device or can be mounted on most small arms, individual and crew served weapon systems (M4, M16, M249, M240B, M2, MK19, etc.). The AN/PEQ-15 and 15A are compatible with currently fielded Night Vision Goggles (AN/PVS-7B/D, AN/PVS-14, and AN/PSQ-20). As the AN/PEQ 15/15A proliferates throughout the Army, they will replace the AN/PAQ-4C working towards achieving an enhanced capability.

Justification:
FY2011 Base procurement dollars in the amount of \$21.434 million, supports procurement of 10,194 Green Lasers for fielding to units in accordance with HQDA priority.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Multi-Function Aiming Light (K35000)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ATPIAL (PEQ-15)		16220	23539	0.689						
DBAL-A2 (PEQ-15A)		9363	11000	0.851						
Laser Equipment					24902	1685	14.779			
GLIS								20389	10194	2.000
Program Management Support		300			300			250		
Fielding					250			250		
Engineering Change Orders (ECO)					225			200		
Testing					363			345		
Non-Recurring Engineering		2688								
Crew Served Weapons Lights		2393								
Total:		30964			26040			21434		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Multi-Function Aiming Light (K35000)							
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
ATPIAL (PEQ-15) FY 2009	Insight Technology (PEQ-15) Londonderry, NH	C/FP	RDECOM	Dec 08	Aug 09	23539	0.689	Yes		
DBAL-A2 (PEQ-15A) FY 2009	LDI (PEQ-15A) Monterey, CA	C/FP	RDECOM	Dec 08	Jan 09	11000	0.851	Yes		
Laser Equipment FY 2010	TBS TBD	C/FP	RDECOM	Mar 10	Mar 11	1685	14.779	Yes		
GLIS FY 2011	TBS TBD	C/FP	RDECOM	Dec 10	Dec 11	10194	2.000	Yes		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Multi-Function Aiming Light (K35000)										Date: February 2010																																																																																																																																																										
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12																																																																																																																																																														
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										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																																																																																																																																																
ATPIAL (PEQ-15)																																																																																																																																																																														
2	FY 09	A	16275	16275																							0																																																																																																																																																			
2	FY 09	ANG	7142	7142																							0																																																																																																																																																			
2	FY 09	AR	122	122																							0																																																																																																																																																			
2	FY 09	TOT	23539	23539																							0																																																																																																																																																			
DBAL-A2 (PEQ-15A)																																																																																																																																																																														
1	FY 09	A	7605	7605																							0																																																																																																																																																			
1	FY 09	ANG	3338	3338																							0																																																																																																																																																			
1	FY 09	AR	57	57																							0																																																																																																																																																			
1	FY 09	TOT	11000	11000																							0																																																																																																																																																			
Laser Equipment																																																																																																																																																																														
3	FY 10	A	1685	0	1685																						0																																																																																																																																																			
GLIS																																																																																																																																																																														
3	FY 11	A	10194	0	10194				A																		1704																																																																																																																																																			
Total																																																																																																																																																																														
					11879																						1704																																																																																																																																																			
<table border="1"> <thead> <tr> <th rowspan="2">MFR</th> <th rowspan="2">Name - Location</th> <th colspan="3">PRODUCTION RATES</th> <th rowspan="2">Reached D+</th> <th rowspan="2">MFR</th> <th colspan="2">ADMIN LEAD TIME</th> <th rowspan="2">MFR After 1 Oct</th> <th rowspan="2">TOTAL After 1 Oct</th> <th rowspan="2">REMARKS</th> </tr> <tr> <th>MIN</th> <th>1-8-5</th> <th>MAX</th> <th>Prior 1 Oct</th> <th>After 1 Oct</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>LDI (PEQ-15A), Monterey, CA</td> <td>200</td> <td>900</td> <td>2000</td> <td>120</td> <td>1</td> <td>Initial</td> <td>3</td> <td>2</td> <td>10</td> <td>12</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td>3</td> <td>2</td> <td>1</td> <td>3</td> <td></td> </tr> <tr> <td>2</td> <td>Insight Technology (PEQ-15), Londonderry, NH</td> <td>250</td> <td>900</td> <td>4000</td> <td>120</td> <td>2</td> <td>Initial</td> <td>3</td> <td>2</td> <td>1</td> <td>3</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td>3</td> <td>2</td> <td>2</td> <td>4</td> <td></td> </tr> <tr> <td>3</td> <td>TBS, TBD</td> <td>250</td> <td>900</td> <td>4000</td> <td>120</td> <td>3</td> <td>Initial</td> <td>3</td> <td>5</td> <td>12</td> <td>17</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td>3</td> <td>2</td> <td>6</td> <td>8</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Initial</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Initial</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Reorder</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>																												MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct	1	LDI (PEQ-15A), Monterey, CA	200	900	2000	120	1	Initial	3	2	10	12									Reorder	3	2	1	3		2	Insight Technology (PEQ-15), Londonderry, NH	250	900	4000	120	2	Initial	3	2	1	3									Reorder	3	2	2	4		3	TBS, TBD	250	900	4000	120	3	Initial	3	5	12	17									Reorder	3	2	6	8									Initial													Reorder													Initial													Reorder					
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																																																																																																																																																																			
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																																																																																																																																																																						
1	LDI (PEQ-15A), Monterey, CA	200	900	2000	120	1	Initial	3	2	10	12																																																																																																																																																																			
							Reorder	3	2	1	3																																																																																																																																																																			
2	Insight Technology (PEQ-15), Londonderry, NH	250	900	4000	120	2	Initial	3	2	1	3																																																																																																																																																																			
							Reorder	3	2	2	4																																																																																																																																																																			
3	TBS, TBD	250	900	4000	120	3	Initial	3	5	12	17																																																																																																																																																																			
							Reorder	3	2	6	8																																																																																																																																																																			
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							Reorder																																																																																																																																																																							

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Multi-Function Aiming Light (K35000)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
ATPIAL (PEQ-15)																													
2	FY 09	A	16275	16275																								0	
2	FY 09	ANG	7142	7142																								0	
2	FY 09	AR	122	122																								0	
2	FY 09	TOT	23539	23539																								0	
DBAL-A2 (PEQ-15A)																													
1	FY 09	A	7605	7605																								0	
1	FY 09	ANG	3338	3338																								0	
1	FY 09	AR	57	57																								0	
1	FY 09	TOT	11000	11000																								0	
Laser Equipment																													
3	FY 10	A	1685	1685																								0	
GLIS																													
3	FY 11	A	10194	8490	1704																							1704	
Total					1704																							1704	
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	LDI (PEQ-15A), Monterey, CA	200	900	2000	120	1	Initial	3	2	10	12	
							Reorder	3	2	1	3	
2	Insight Technology (PEQ-15), Londonderry, NH	250	900	4000	120	2	Initial	3	2	1	3	
							Reorder	3	2	2	4	
3	TBS, TBD	250	900	4000	120	3	Initial	3	5	12	17	
							Reorder	3	2	6	8	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Helmet Mounted Enhanced Vision Devices (K36400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 64710 A DL67
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	460329	57536	12107		2903	7918	9490	11072	Continuing	Continuing
Gross Cost	2411.3	399.2	154.3	8.1	87.6	130.6	200.0	227.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2411.3	399.2	154.3	8.1	87.6	130.6	200.0	227.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	2411.3	399.2	154.3	8.1	87.6	130.6	200.0	227.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	28938	12107	0	2903	7918	9490	11072
	Gross Cost	206840.0	154289.0	0.0	87640.0	130585.0	200003.0	227474.0
National Guard	Qty	25000	0	0	0	0	0	0
	Gross Cost	179789.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	3598	0	0	0	0	0	0
	Gross Cost	12613.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	57536	12107	0	2903	7918	9490	11072
	Gross Cost	399242	154289	0	87640	130585	200003	227474

Description:
The AN/PVS-14 Monocular Night Vision Device (MNVD) is a lightweight, head or helmet-mounted night vision goggle consisting of a single objective lens assembly, state-of-the-art image intensifier sensor, and an eyepiece lens assembly. The AN/PVS-7Bs will begin cascading from the field with AN/PVS-14s procured in FY09. The AN/PSQ-20, Enhanced Night Vision Goggle (ENVG(O)) is a lightweight, helmet-mounted device consisting of a state-of-the-art image intensifier sensor, an uncooled long-wave infrared camera, and a miniature display to provide high resolution fused imagery to the individual Soldier. The ENVG(O) provides the Soldier with significantly improved situational awareness over existing image intensified devices in all light levels, adverse weather, and obscured battlefield conditions. The AN/PVS-14 and ENVG(O) support the tactical level of war; enabling the individual Soldier to see, understand, and act first, permitting superior tactical mobility and decisive engagement during limited visibility conditions. The ENVG(O) will provide the ability to maintain battlefield dominance and to win the close-in fight with individual combatant overmatch, by allowing for operations under all visibility conditions and across the full spectrum of conflict and battlefield environments. A planned transition from optical to digital technology (FY14-15) will visually immerse the Soldier in the digital battlefield. These systems support the Army's modularity and Grow the Army initiatives in accordance with the Army Campaign Plan.

The AN/PSQ-23 Small Tactical Optical Rifle Mounted (STORM) Micro-Laser Range Finder (mLRF) is a weapon-mounted multi-function laser system. It provides an eye safe laser range finder, digital compass, Infrared (IR) and visible aiming lights, and an IR illuminator for far target location with continuous range, accuracy, weight and power performance capabilities. (In FY10 this

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Helmet Mounted Enhanced Vision Devices (K36400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 64710 A DL67
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activity transfers to SSN K35110).

Justification:
FY2011 Base procurement dollars, in the amount of \$8.098 million, will support the fielding and management of ENVG(O)s and qualify new ENVG(O) designs in FY11.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Helmet Mounted Enhanced Vision Devices (K36400)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/PVS-14 (Base)	A	177783	53723	3.309	42000	11447	3.669			
AN/PSQ-20 (ENVG)	A	47880	3600	13.300	42521	660	64.426			
Engineering Support		528			1309			936		
Project Management Admin		8836			5538			5961		
Fielding		1588			1301			637		
Testing		526			544			564		
Contractor Logistics Support										
AN/PSQ-23 (STORM)		13196	911	14.485						
Universal Helmet Mount Capability					10062					
Non-Recurring Engineering					51014					
Risk Mitigation		158270								
Total:		408607			154289			8098		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Helmet Mounted Enhanced Vision Devices (K36400)
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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/PVS-14 (Base)										
FY 2009	ITT (AN/PVS-14) ROANOKE, VA	C/FP	RDECOM	Feb 09	Sep 11	41037	3.309	Yes		
FY 2009	L-3 EOS (AN/PVS-14) TEMPE, AZ	C/FP	RDECOM	Feb 09	Jan 11	12686	3.309	Yes		
AN/PSQ-20 (ENVG)										
FY 2009	ITT (AN/PSQ-20) ROANOKE, VA	C/FP	RDECOM	Jul 09	Aug 10	3600	13.300	Yes		
FY 2010	TBS (AN/PSQ-20) TBD	C/FP	RDECOM	May 10	Dec 10	660	64.425	No	Jan 10	Jan 10
AN/PSQ-23 (STORM)										
FY 2009	INSIGHT TECHNOLOGIES LONDONBERRY, NH	C/FP	RDECOM	Jan 09	Jul 09	911	14.485	Yes		

REMARKS: Unit cost is an average based on quantity of systems procured.
 AN/PSQ-20 (ENVG) Form P-5 note: Current contract used for procurements through FY09. FY10 follow-on contract pricing increase associated with test asset procurement and associated documentation. FY11 is year of qualification testing, no system procurements planned.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Helmet Mounted Enhanced Vision Devices (K36400)										Date: February 2010																																																							
COST ELEMENTS					Fiscal Year 09										Fiscal Year 10										Later																																																		
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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																																													
AN/PVS-14 (Base)																																																																											
1	FY 09	A	41037	0	41037						A																	41037																																															
2	FY 09	A	12686	0	12686						A																	12686																																															
7	FY 09	TOT	53723	53723																								0																																															
7	FY 09	A	27134	27134																								0																																															
7	FY 09	NG	22768	22768																								0																																															
7	FY 09	AR	3812	3812																								0																																															
1	FY 10	A	2862	0	2862																							2862																																															
6	FY 10	A	5723	0	5723																							5723																																															
AN/PSQ-20 (ENVG)																																																																											
3	FY 09	A	3600	0	3600											A												3600																																															
3	FY 10	A	660	0	660																							660																																															
AN/PSQ-23 (STORM)																																																																											
4	FY 09	A	911	0	911						A						18	18	77	77	76	76	76	76	76	75	75	75	58	58		0																																											
Total																																																																											
					67479												18	18	77	77	76	76	76	76	76	75	75	75	58	58		66568																																											
<table border="1"> <thead> <tr> <th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th><th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th> </tr> </thead> <tbody> <tr> <td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td> </tr> </tbody> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																																				
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																																																				
MFR	Name - Location	PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																																																																
		MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																																																																	
1	ITT (AN/PVS-14), ROANOKE, VA	5000	5000	9000	120	1	Initial	4	4	21	25																																																																
							Reorder	1	8	19	27																																																																
2	L-3 EOS (AN/PVS-14), TEMPE, AZ	400	2200	5400	120	2	Initial	4	2	14	16																																																																
							Reorder	1	8	10	18																																																																
3	ITT (AN/PSQ-20), ROANOKE, VA	100	200	300	120	3	Initial	1	6	12	18																																																																
							Reorder	1	4	12	16																																																																
4	INSIGHT TECHNOLOGIES, LONDONBERRY, NH	25	100	300	120	3	Initial	1	6	12	18																																																																
							Reorder	1	4	12	16																																																																
5	TBS (AN/PSQ-20), TBD	200	850	1500	120	4	Initial	2	4	8	12																																																																
							Reorder	1	3	5	8																																																																
6	TBS (AN/PVS-14), TBD	5400	7200	14400	120	4	Initial	2	4	8	12																																																																
							Reorder	1	3	5	8																																																																
						5	Initial	1	5	12	17																																																																
							Reorder	1	5	12	17																																																																

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	A	A	U	U	U	E	
AN/PVS-14 (Base)																														
1	FY 09	A	41037	0	41037											1440	1449	3805	3805	3805	3806	3806	3806	3806	3806	3806	3897		0	
2	FY 09	A	12686	0	12686				215	397	762	2374	1626	1626	1625	1625	1626	810											0	
7	FY 09	TOT	53723	53723																								0		
7	FY 09	A	27134	27134																								0		
7	FY 09	NG	22768	22768																								0		
7	FY 09	AR	3812	3812																								0		
1	FY 10	A	2862	0	2862													954	954	954								0		
6	FY 10	A	5723	0	5723													521	521	521	520	520	520	520	520	520	520	520	0	
AN/PSQ-20 (ENVG)																														
3	FY 09	A	3600	0	3600										300	300	300	300	300	300	300	300	300	300	300	300		0		
3	FY 10	A	660	0	660			45	45	45	45	60	60	60	60	60	60	60	60									0		
AN/PSQ-23 (STORM)																														
4	FY 09	A	911	911																								0		
Total																														
					66568			45	260	442	807	2434	1686	1686	1685	1985	3426	2619	5640	5580	5580	4626	4626	4626	4626	4626	4417	520		
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	A	A	U	U	U	E	
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	
												After 1 Oct	After 1 Oct
1	ITT (AN/PVS-14), ROANOKE, VA	5000	5000	9000	120	1	Initial	4	4	21	25		
							Reorder	1	8	19	27		
2	L-3 EOS (AN/PVS-14), TEMPE, AZ	400	2200	5400	120	2	Initial	4	2	14	16		
3	ITT (AN/PSQ-20), ROANOKE, VA	100	200	300	120		Reorder	1	8	10	18		
4	INSIGHT TECHNOLOGIES, LONDONBERRY, NH	25	100	300	120	3	Initial	1	6	12	18		
5	TBS (AN/PSQ-20), TBD	200	850	1500	120		Reorder	1	4	12	16		
6	TBS (AN/PVS-14), TBD	5400	7200	14400	120	4	Initial	2	4	8	12		
							Reorder	1	3	5	8		
						5	Initial	1	5	12	17		
							Reorder	1	5	12	17		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SNIPER NIGHT SIGHT (K41500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 64710A DL67
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	63920	1685	1145	881	949	446	904	867	Continuing	Continuing
Gross Cost	252.0	18.2	14.2	12.9	15.1	7.2	14.8	14.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	252.0	18.2	14.2	12.9	15.1	7.2	14.8	14.4		348.7
Initial Spares										
Total Proc Cost	252.0	18.2	14.2	12.9	15.1	7.2	14.8	14.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	1080	640	814	797	446	904	617	
	Gross Cost	11074.0	8575.0	10992.0	11325.0	7157.0	14778.0	9381.0	
National Guard	Qty	605	505	67	152	0	0	250	
	Gross Cost	7119.0	5600.0	1888.0	3820.0	0.0	0.0	5000.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	1685	1145	881	949	446	904	867	
	Gross Cost	18193	14175	12880	15145	7157	14778	14381	

Description:
The Clip-on Sniper Night Sight (SNS) for the M110 Semi-Automatic Sniper System (SASS) utilizes passive third generation image intensification technology for night operations. The AN/PAS-13 - Long Range Sniper Night Sight (LRSNS) for the M107 .50 cal Long Range Sniper Rifle (LRSR) is a thermal sight. The LRSNS utilizes uncooled Forward Looking Infrared (FLIR) technology for operations at night or in limited visibility/obscured battlefield conditions. 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. 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 and night conditions. The night sight allows the Sniper to engage enemy personnel and/or enemy vehicles, command and control centers, and other targets at an increased stand-off distance even during low light and night conditions, thus increasing the Sniper's survivability and lethality.

Justification:
FY2011 Base procurement dollars, in the amount of \$12.880 million, support the procurement of 151 Clip-on SNS to mount on the M110 Semi-Automatic Sniper System (SASS) being fielded to the United States Army Active, Reserves, and National Guard Sniper teams. The FY11 Base procurement dollars will also procure 730 uncooled AN/PAS-13 (LRSNS) to replace older cooled versions of the AN/PAS-13.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SNIPER NIGHT SIGHT (K41500)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Long Range Night Sight (AN/PAS-13)								7664	730	10,499
Program Management Admin		136			1073			1119		
Engineering Support		245			237			245		
Interim Contract Support		397			328			341		
Fielding		1577		1577.000	1331			1631		
ECP					308			319		
Testing					137			142		
Clip-on SNS Hardware										
Total:		2355			3414			11461		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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
Long Range Night Sight (AN/PAS-13) FY 2011	TBS (AN/PAS-13) TBD	C/FP	TBD	Dec 10	Oct 11	730	10.498	Y		
Clip-on SNS Hardware FY 2009	TBS (Clip-on SNS) TBD	C/FP	TBD	Jun 10	Jun 11	1685	9.399	Y		
FY 2010	TBS (Clip-on SNS) TBD	C/FP	TBD	Jun 10	Jun 11	1145	9.398	Y		
FY 2011	TBS (Clip-on SNS) TBD	C/FP	TBD	Dec 10	Dec 11	151	9.397	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SNIPER NIGHT SIGHT (K41500)										Date: February 2010									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Long Range Night Sight (AN/PAS-13)																													
1	FY 11	A	730	0	730																							730	
Clip-on SNS Hardware																													
2	FY 09	A	1080	1080																								0	
2	FY 09	ANG	605	605																								0	
2	FY 09	TOT	1685	0	1685																							0	
2	FY 10	A	611	611																								0	
2	FY 10	ANG	483	483																								0	
2	FY 10	TOT	1094	0	1094																							728	
2	FY 11	A	84	84																								0	
2	FY 11	ANG	67	67																								0	
2	FY 11	TOT	151	0	151																							151	
Total					3660																							2730	
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS (AN/PAS-13), TBD	1500	4000	10650	457	1	Initial	4	3	11	14	This program uses Thermal Weapon System production line for procurement of Long Range Sniper Night Sight (LRSNS)
							Reorder	1	9	6	15	
2	TBS (Clip-on SNS), TBD	100	200	300	180	2	Initial	4	7	12	19	
							Reorder	2	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SNIPER NIGHT SIGHT (K41500)										Date: February 2010								
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL
Long Range Night Sight (AN/PAS-13)																												
1	FY 11	A	730	0	730																						730	
Clip-on SNS Hardware																												
2	FY 09	A	1080	1080																							0	
2	FY 09	ANG	605	605																							0	
2	FY 09	TOT	1685	564	1121	141	141	141	141	141	141	141	134														0	
2	FY 10	A	611	611																							0	
2	FY 10	ANG	483	483																							0	
2	FY 10	TOT	1094	366	728	91	91	91	91	91	91	91	91														0	
2	FY 11	A	84	84																							0	
2	FY 11	ANG	67	67																							0	
2	FY 11	TOT	151	0	151			38	38	38	37																0	
Total					2730	232	232	270	270	270	269	232	225														730	
					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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS (AN/PAS-13), TBD	1500	4000	10650	457	1	Initial	4	3	11	14	This program uses Thermal Weapon System production line for procurement of Long Range Sniper Night Sight (LRSNS)
							Reorder	1	9	6	15	
2	TBS (Clip-on SNS), TBD	100	200	300	180	2	Initial	4	7	12	19	
							Reorder	2	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 0604710 DL74
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1573	362	242	540	96					2813
Gross Cost	783.1	176.8	133.4	255.6	62.4					1411.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	783.1	176.8	133.4	255.6	62.4					1411.4
Initial Spares										
Total Proc Cost	783.1	176.8	133.4	255.6	62.4					1411.4
Flyaway U/C										
Weapon System Proc U/C	0.5	0.5	0.6	0.5	0.6					2.7

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	275	108	266	0	0	0	0	0	
	Gross Cost	135029.0	58342.0	126065.0	0.0	0.0	0.0	0.0	0.0	
National Guard	Qty	87	134	274	96	0	0	0	0	
	Gross Cost	41733.0	75071.0	129576.0	62395.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	362	242	540	96	0	0	0	0	
	Gross Cost	176762	133413	255641	62395	0	0	0	0	

Description:
The Long Range Advanced Scout Surveillance System (LRAS3) is a long range reconnaissance and surveillance system which operates 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 enables information superiority by interfacing with Force XXI Battle Command Brigade and Below (FBCB2) to provide target acquisition and FTL information. LRAS3 utilizes the Horizontal Technology Integration (HTI) Second Generation FLIR (SGF) thermal sensor, enabling 24 hour a day operation 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 is a key enabling technology and has been a critical combat overmatch capability for the Army units in combat in Iraq and Afghanistan. The LRAS3 continues to support emerging requirements from Operation Iraqi Freedom and Operation Enduring Freedom; for example, the Mine Resistant Ambush Protected (MRAP) vehicle and developing a networked-enabled (netted sensors) technology insertion capability.

Justification:
FY2011 base funding in the amount of \$255.641 million procures 540 LRAS3 systems for Objective Table of Organizational Equipment (OTOE) fieldings to the 25th Infantry Division, 1st Cavalry

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 0604710 DL74
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Division, 4th Infantry Division, 1st Infantry Division, 3rd Infantry Division, 1st Armored Division, 10th Mountain Division, 82nd Airborne Division and fourteen (14) Army National Guard (ARNG) Heavy/Infantry Brigade Combat Teams (H/IBCTs).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
LRAS3	A	149691	362	414	102234	242	422	225290	540	417
Installation Equipment										
Engineering Support		4411			5017			4711		
Project Management Admin		1470			1672			1570		
Engineering Change Orders		3317			4887			3551		
Testing		860			851			906		
Fielding		4797			5043			5251		
Initial Spares		12216			13709			14362		
Total:		176762			133413			255641		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LRAS3										
FY 2009	Raytheon Systems Co. McKinney, TX	SS/FPM5-3	CECOM	Dec 08	Feb 10	362	414	Yes		
FY 2010	Raytheon Systems Co. McKinney, TX	SS/FPM5-4	CECOM (CAC Wash)	Jan 10	Mar 11	242	422	Yes		
FY 2011	Raytheon Systems Co. McKinney, TX	SS/FPM5-5	CECOM (CAC Wash)	Dec 10	Feb 12	540	417	Yes		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM
(K38300)

Date:
February 2010

COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
LRAS3																																
1	FY 09	A	275	275																									0			
1	FY 09	AR	0	0																									0			
1	FY 09	NG	87	87																									0			
1	FY 09	OTH	187	66	121	9	12	7	18	21	12	7	7	7	7	5	3	3	3										0			
1	FY 09	TOT	362	189	173	43	30	25	37	34	4																		0			
2	FY 10	A	108	108																									0			
2	FY 10	AR	0	0																									0			
2	FY 10	NG	134	134																									0			
2	FY 10	TOT	242	0	242					16	22	22	22	22	23	23	23	23	23	23	23								0			
3	FY 11	A	266	266																									0			
3	FY 11	AR	0	0																									0			
3	FY 11	NG	274	274																									0			
3	FY 11	TOT	540	0	540			A													45	45	45	45	45	45	45	45	180			
Total					1076	52	42	32	55	55	32	29	29	29	29	28	26	26	26	23	23	45	45	45	45	45	45	45	180			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon Systems Co., McKinney, TX	178	420	622		1	Initial	0	2	16	18	OTH: Other - customer funded requirements from SBCT, Armored Knight, and BFIST. TOT = POM funding only and includes A, AR and NG, not OTH. Deliveries for POM funding are only shown in TOT. Deliveries are aggregated for each of the fiscal years and each delivery schedule is for twelve months or less; however, the delivery schedule appears to be longer than the twelve months (e.g., FY09 represents multiple awards across the fiscal year).
							Reorder	0	4	14	18	
2	Raytheon Systems Co., McKinney, TX	178	420	622		2	Initial	0	3	17	20	
							Reorder	0	4	14	18	
3	Raytheon Systems Co., McKinney, TX	178	420	622		3	Initial	0	2	16	18	
							Reorder	0	4	14	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM
(K38300)

Date:
February 2010

COST ELEMENTS						Fiscal Year 13														Fiscal Year 14														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13														Calendar Year 14														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
LRAS3																																		
1	FY 09	A	275	275																									0					
1	FY 09	AR	0	0																									0					
1	FY 09	NG	87	87																									0					
1	FY 09	OTH	187	187																									0					
1	FY 09	TOT	362	362																									0					
2	FY 10	A	108	108																									0					
2	FY 10	AR	0	0																									0					
2	FY 10	NG	134	134																									0					
2	FY 10	TOT	242	242																									0					
3	FY 11	A	266	266																									0					
3	FY 11	AR	0	0																									0					
3	FY 11	NG	274	274																									0					
3	FY 11	TOT	540	360	180	45	45	45	45																				0					
Total						180	45	45	45	45																								
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon Systems Co., McKinney, TX	178	420	622		1	Initial	0	2	16	18	REMARKS OTH: Other - customer funded requirements from SBCT, Armored Knight, and BFIST. TOT = POM funding only and includes A, AR and NG, not OTH. Deliveries for POM funding are only shown in TOT. Deliveries are aggregated for each of the fiscal years and each delivery schedule is for twelve months or less; however, the delivery schedule appears to be longer than the twelve months (e.g., FY09 represents multiple awards across the fiscal year).
							Reorder	0	4	14	18	
2	Raytheon Systems Co., McKinney, TX	178	420	622		2	Initial	0	3	17	20	
							Reorder	0	4	14	18	
3	Raytheon Systems Co., McKinney, TX	178	420	622		3	Initial	0	2	16	18	
							Reorder	0	4	14	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NIGHT VISION, THERMAL WPN SIGHT (K22900)
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Program Elements for Code B Items:		Code:		Other Related Program Elements: 64710A DL67						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		40172	30431	21758	22898	3491	7227	7167	Continuing	Continuing
Gross Cost	1447.8	435.2	328.9	248.9	287.9	81.7	92.3	96.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1447.8	435.2	328.9	248.9	287.9	81.7	92.3	96.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	1447.8	435.2	328.9	248.9	287.9	81.7	92.3	96.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	1869	20054	12961	16570	2979	5284	5428		
	Gross Cost	20253.0	216744.0	148264.0	208357.0	69697.0	67500.0	73276.0		
National Guard	Qty	35233	9536	8735	6201	512	1943	1739		
	Gross Cost	381705.0	103061.0	99929.0	77976.0	11972.0	24815.0	23469.0		
Reserve	Qty	3070	841	62	127	0	0	0		
	Gross Cost	33255.0	9093.0	706.0	1591.0	0.0	0.0	0.0		
Total	Qty	40172	30431	21758	22898	3491	7227	7167		
	Gross Cost	435213	328898	248899	287924	81669	92315	96745		

Description:
The AN/PAS-13 Thermal Weapon Sight (TWS) program supports the Army's 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 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. The TWS consists of an uncooled thermal imaging device. It significantly improves mounted and dismounted 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. The TWS is produced in three configurations (light, medium and heavy) to support the target acquisition range of the varied weapon systems. The TWS satisfies an immediate capability gap providing thermal imagery for the individual Soldier and is poised to capitalize on advances in technology providing revolutionary enhancements in all operating environments. The Family of Weapon Sights (FWS) program includes a combination of clip-on and fused multi-band weapon sights that feature rapid target acquisition (RTA) capability and a ballistics solution for advanced target acquisition capabilities which will enhance soldier lethality and survivability in both day and night operations.

Justification:
FY11 Base procurement dollars, in the amount of \$248.899 million, supports the procurement of 21,758 TWS systems for fieldings to Active Army, National Guard, and Reserve units in FY12.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/PAS-13 Thermal Weapon Sight	A									
AN/PAS-13 TWS Heavy		129346	14347	9.016	115316	11971	9.633	83041	8100	10.252
AN/PAS-13 TWS Medium		118541	13808	8.585	107524	11971	8.982	77566	8100	9.576
AN/PAS-13 TWS Light		91819	12017	7.641	55585	6489	8.566	49538	5558	8.913
Government Engineering Support		1378			1126			1054		
Project Management Admin		5297			6636			4912		
Fielding/Ancillary Support Items		35511			34794			26200		
Testing		516			4476			2152		
ECP		31664			3441			4436		
Risk Mitigation		21141								
Total:		435213			328898			248899		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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										
FY 2009	BAE Lexington, MA	C/FP	RDECOM	Mar 09	Nov 09	15683	8.516	Yes		
FY 2009	DRS Optronics Melbourne, FL	C/FP	RDECOM	Mar 09	Sep 09	12739	9.145	Yes		
FY 2009	Raytheon Dallas, TX	C/FP	RDECOM	Mar 09	Jan 10	11750	7.629	Yes		
FY 2010	TBS (AN/PAS-13) TBD	C/FP	RDECOM	Feb 10	Dec 10	30431	9.149	Yes		
FY 2011	TBS (AN/PAS-13) TBD	C/FP	RDECOM	Dec 10	Oct 11	21758	9.658	Yes		

REMARKS: Jun 07 awards to BAE, DRS, and Raytheon are 5 year IDIQ contracts. Each delivery order made under these contracts will be competed among the 3 manufacturers on the basis of best cost, available schedule, and performance. Therefore, a determination of the quantity per manufacturer to be awarded to each will be made after reviewing this information at the time of each delivery order. (Unit Costs are weighted averages).

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NIGHT VISION, THERMAL WPN SIGHT (K22900)										Date: February 2010												
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10																
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										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		
AN/PAS-13 Thermal Weapon Sight																																
1	FY 09	A	15683	0	15683																											
2	FY 09	A	12739	0	12739														875	3060	1750	750	574	573	573	573	573	573				
3	FY 09	A	11750	0	11750																						945	2670				
5	FY 09	TOT	40172	40172																								0				
5	FY 09	A	1869	1869																								0				
5	FY 09	NG	35233	35233																								0				
5	FY 09	AR	3070	3070																								0				
4	FY 10	A	20054	20054																								0				
4	FY 10	NG	9536	9536																								0				
4	FY 10	AR	841	841																								0				
4	FY 10	TOT	30431	0	30431																							30431				
4	FY 11	A	12961	12961																								0				
4	FY 11	NG	8735	8735																								0				
4	FY 11	AR	62	62																								0				
4	FY 11	TOT	21758	0	21758																							21758				
Total					92361														875	3060	2737	1979	2143	2142	1804	1782	1682	1703	1703	2648	4373	63730
						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				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		Initial		Reorder		Initial		Reorder				
1	BAE, Lexington, MA	500	1500	5000	457	1	2	5	8	13		
2	DRS Optronics, Melbourne, FL	540	1500	2500	302	2	2	3	8	11		
3	Raytheon, Dallas, TX	500	1000	3150	488	3	2	2	10	12		
4	TBS (AN/PAS-13), TBD	1540	4000	10650	488	3	2	3	8	11		
						4	2	2	10	12		
							2	2	10	12		
							2	2	10	12		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NIGHT VISION, THERMAL WPN SIGHT (K22900)										Date: February 2010										
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later				
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
AN/PAS-13 Thermal Weapon Sight																														
1	FY 09	A	15683	13423	2260	1130	1130																					0		
2	FY 09	A	12739	11593	1146	573	573																					0		
3	FY 09	A	11750	3615	8135	2709	2712	2714																				0		
5	FY 09	TOT	40172	40172																								0		
5	FY 09	A	1869	1869																								0		
5	FY 09	NG	35233	35233																								0		
5	FY 09	AR	3070	3070																								0		
4	FY 10	A	20054	20054																								0		
4	FY 10	NG	9536	9536																								0		
4	FY 10	AR	841	841																								0		
4	FY 10	TOT	30431	0	30431			2536	2536	2536	2536	2536	2536	2536	2536	2536	2535											0		
4	FY 11	A	12961	12961																								0		
4	FY 11	NG	8735	8735																								0		
4	FY 11	AR	62	62																								0		
4	FY 11	TOT	21758	0	21758			A								1813	1813	1813	1813	1813	1813	1813	1813	1813	1813	1813	1814	1814	0	
Total					63730	4412	4415	5250	2536	2536	2536	2536	2536	2536	2536	2536	4349	4348	1813	1813	1813	1813	1813	1813	1813	1813	1813	1814	1814	
						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				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		Initial		Reorder								
1	BAE, Lexington, MA	500	1500	5000	457	1	Initial	2	5	8	13	
							Reorder	2	2	10	12	
2	DRS Optronics, Melbourne, FL	540	1500	2500	302	2	Initial	2	3	8	11	
							Reorder	2	2	10	12	
3	Raytheon, Dallas, TX	500	1000	3150	488		Initial	2	3	8	11	
							Reorder	2	2	10	12	
4	TBS (AN/PAS-13), TBD	1540	4000	10650	488	3	Initial	2	3	8	11	
							Reorder	2	2	10	12	
						4	Initial	2	2	10	12	
							Reorder	2	2	10	12	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SMALL TACTICAL OPTICAL RIFLE MOUNTED MLRF (K35110)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: 64710A DL67
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			1480	522	628	211	236	235	Continuing	Continuing
Gross Cost			24.2	8.5	10.2	3.5	3.8	3.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			24.2	8.5	10.2	3.5	3.8	3.8	Continuing	Continuing
Initial Spares										
Total Proc Cost			24.2	8.5	10.2	3.5	3.8	3.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C			0.0	0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	1387	371	444	211	236	0	
	Gross Cost	0.0	22650.0	6020.0	7245.0	3450.0	3844.0	0.0	
National Guard	Qty	0	93	151	184	0	0	235	
	Gross Cost	0.0	1500.0	2500.0	3000.0	0.0	0.0	3835.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	1480	522	628	211	236	235	
	Gross Cost	0	24150	8520	10245	3450	3844	3835	

Description:
The AN/PSQ-23 Small Tactical Optical Rifle Mounted (STORM) Micro-Laser Range Finder (MLRF) is a weapon-mounted multi-function laser system. It provides an eye safe laser range finder, digital compass, Infrared (IR) and visible aiming lights, and an IR illuminator for far target location with continuous range, accuracy, weight and power performance capabilities. It also has an embedded training system, Multiple Integrated Laser Engagement System (MILES). When connected to a Precision Lightweight Global Receiver/Defense Advanced GPS Receiver (PLGR/DAGR), the AN/PSQ-23 provides range and direction information to develop accurate and timely far target locations. The AN/PSQ-23 (STORM) addresses the lack of depth perception for night applications through use of its IR illuminator and rangefinder. The AN/PSQ-23 (STORM) system provides a stand-alone capability for small unit leaders and Snipers.

Justification:
FY11 Base procurement dollars, in the amount of \$8.520 million, supports the procurement of 522 AN/PSQ-23 (STORM) for fielding to small unit leaders and Snipers in accordance with the Army resourcing priority list.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SMALL TACTICAL OPTICAL RIFLE MOUNTED MLRF (K35110)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
STORM - AN/PSQ-23										
Hardware					22160	1480	14.973	7818	522	14.977
Program Management Admin					937			330		
Engineering Support					330			116		
Fielding					191			68		
Testing					266			94		
Engineering Change Orders					266			94		
Total:					24150			8520		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: SMALL TACTICAL OPTICAL RIFLE MOUNTED MLRF (K35110)							
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
STORM - AN/PSQ-23										
FY 2010	Insight Technology Londonderry, NH	C/FP	RDECOM	Feb 10	Jul 10	1480	14.973	Yes		
FY 2011	Insight Technology Londonderry, NH	C/FP	RDECOM	Feb 11	Jul 11	522	14.977	Yes		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMALL TACTICAL OPTICAL RIFLE MOUNTED MLRF (K35110)

Date:
February 2010

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later				
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
Hardware																																		
1	FY 10	A	1480	0	1480						A						123	123	123	123	123	123	123	123	123	123	123	127				0		
1	FY 11	A	522	0	522																					A					44	44	44	390
Total					2002												123	123	123	123	123	123	123	123	123	123	123	127	44	44	44	390		
						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			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Insight Technology, Londonderry, NH	25	100	300	120	1	Initial	2	2	5	7	
							Reorder	1	2	5	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMALL TACTICAL OPTICAL RIFLE MOUNTED MLRF (K35110)

Date:
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						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 10	A	1480	1480																								0		
1	FY 11	A	522	132	390	44	44	44	43	43	43	43	43	43														0		
Total					390	44	44	44	43	43	43	43	43	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			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Insight Technology, Londonderry, NH	25	100	300	120	1	Initial 2	Reorder 1	2	5	7	
							Initial	Reorder				
							Initial	Reorder				
							Initial	Reorder				
							Initial	Reorder				
							Initial	Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	460.8	507.7	148.4	293.5						1410.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	460.8	507.7	148.4	293.5						1410.4
Initial Spares										
Total Proc Cost	460.8	507.7	148.4	293.5						1410.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	507700.0	148400.0	293488.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	507700	148400	293488	0	0	0	0

Description:
 Counter-Rockets, Artillery and Mortar (C-RAM) is an evolutionary Non-Developmental program initiated by the Army Chief of Staff in response to Iraqi threat and twice validated theater ONS. The primary mission of the C-RAM program is to develop, procure, field and maintain a system of systems that can detect rocket, artillery or mortar launches; warn the defended area with sufficient time for personnel to take cover; intercept rounds in flight, thus preventing damage to ground forces or facilities; and enhance response to and defeat of enemy forces. The C-RAM current capability utilizes a system of systems (SoS) approach, and is comprised of a combination of multi-service fielded and non-developmental item (NDI) sensors, command and control (C2) systems and a modified U.S. Navy intercept system, with a low cost commercial off-the-shelf (COTS) warning system and wireless local area network. The system is currently fielded to fifteen OIF sites, providing them correlated air and ground pictures and linking them to the Army Battle Command System (ABCS) and the Joint Defense Network (JDN), via various forms of communications to provide situational awareness and exchange of timely and accurate information to synchronize and optimize automated Shape, Sense, Warn, Intercept, Respond and Protect decisions.

The fielding of the C-RAM SoS was accomplished through an incremental acquisition process driven by urgent operational needs, theater priorities and emerging capability requirements to provide counter-RAM capability to fielded forces. The C-RAM Program Office has fielded equipment to fifteen (15) Forward Operating Bases (FOBs) (Sense, Warn and Intercept to three (3) FOBs; Sense and Warn to twelve (12) additional FOBs). The C-RAM SoS approach was validated by a Proof of Principle demonstration in December 2004 and Army Test and Evaluation Command (ATEC) tests in Feb 05, Apr 05, Jul 05, Nov-Dec 05, Sep-Oct 06, Sep-Oct 08 and Oct 09.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Current development efforts include the implementation of improvements and upgrades/test to fielded C-RAM and the initial development of Indirect Fire Protection Capability (IFPC) capabilities. C-RAM is the current program for the Iraq Theater of operations with the capability to be added to the Afghanistan theater of operations in FY10. The follow-on program to address future requirements (mobile, semi-fixed and fixed sites) will be titled Indirect Fire Protection Capability (IFPC). In parallel with a Joint Fires Integration and Interoperability Team (JFIIT) led effort to develop JCIDS documentation for IFPC program initiation, the Army is pursuing designation of IFPC as a Program of Record and establishment of a program office to provide materiel developer input to the JCIDS documentation.

Justification:

FY2011 Base procurement dollars in the amount of \$2.088 million provides the procurement and fielding of IFPC Increment I (Warn) capability to one Brigade Combat Team (BCT).

FY2011 OCO procurement dollars in the amount of \$291.400 million for sustainment of C-RAM systems in OIF and OEF.

All funding is for the Active Component.

The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$126.000 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Installation/Upgrades/Sustainment		347080			73661			128967		
2. System Test		37248			4526			5827		
3. Software Maintenance		8797			9053			9324		
4. Training		35406			20850			57051		
5. Contactor Field Support		61041			21654			73120		
6. Program Management		18128			18656			19199		
Total:		507700			148400			293488		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	464.0	368.5		486.1						1318.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	464.0	368.5		486.1						1318.6
Initial Spares										
Total Proc Cost	464.0	368.5		486.1						1318.6
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	368500.0	0.0	486050.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	368500	0	486050	0	0	0	0

Description:
 Base Expeditionary Targeting and Surveillance System - Combined (BETSS-C) is a collection of mobile and semi-fixed sensors providing targeting and surveillance, force protection, and counter Improvised Explosive Devices (IED) capabilities for 360 degree day and night coverage. This effort will provide modular and scalable sensor architecture of "plug and play" common components (building blocks) that are tailor-able to meet mission specific requirements. The integrated "Family of Systems" will be comprised of existing sensor systems that combine to meet the aggregated requirements of stated needs from operating forces currently in Theater. This capability is a Quick Reaction Capability (QRC) program.

The BETSS-C program is comprised of existing Quick Reaction Capability (QRC) initiatives that includes: Rapid Aerostat Initial Deployment (RAID), the Cerberus, Force Protection Suite (FPS), Mid Range Thermal Imagers (MRTI), Integrated Base Defense System of Systems (IBDSoS), Rapid Deployment Integrated Surveillance System (RDISS), and Ancillary Equipment.

At the direction of HQDA, BETSS-C is funding the initial operations support of the JIEDDO procured quantities as well. Funding also provides for procurement of initial spares, home station training, associated fielding and new equipment training team (NET) requirements, operations support personnel and contractor logistic support.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
There are no 2011 base funds. FY11 Overseas Contingency Operations (OCO) funds in the amount of \$486.050 million will procure a combination of BETSS-C systems to support the Army's OEF requirements.

The FY10 column above reflects the appropriated amounts for the FY10 Base and Overseas Contingency Operations only. It does not include \$203.000 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
FPS		96700	25	3868				142180	54	2633
RDISS								6582	87	76
Cerberus		36175	32	1130				24436	28	873
MRTI		5400	74	73				9716	156	62
MSTAR								8387	57	147
RAID										
Ancillary Equipment		15116								
Initial Spares		35847						38700		
Fielding /Transport, FSR, Site Survey		8802						43500		
Fielding Engineering Support		75232						47444		
Home Station Training		8145								
Contractor Logistics Support		87083						7000		
PM Support								25862		
BETSS-C System Reset								72500		
BETSS-C System Interoperability Retrofit								59743		
Total:		368500						486050		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)								
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
FPS											
FY 2009	Northrop Grumman Carson, CA		CC/FFP	Hanscom AFB	May 10	Sep 10	25	3868	Y		
FY 2011	TBD TBD		CC/FFP	TBD	Feb 11	Jun 11	54	2633	Y		
RDISS											
FY 2011	TBD TBD		CC/FFP	TBD	Aug 11	Feb 12	87	76	Y		
Cerberus											
FY 2009	TBD TBD		CC/FFP	TBD	May 10	Nov 10	32	1130	Y		
FY 2011	TBD TBD		CC/FFP	TBD	Mar 11	Sep 11	28	873	Y		
MRTI											
FY 2009	Exponent Phoenix, AZ		CC/FFP	CECOM	Dec 09	Apr 10	74	73	Y		
FY 2011	TBD TBD		CC/FFP	CECOM	Nov 10	May 12	156	62	Y		
MSTAR											
FY 2011	TBD TBD		CC/FFP	TBD	May 11	Sep 11	57	147	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BASE EXPEDITIONARY TARGETING AND SURV SYS (BZ6501)										Date: February 2010									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
FPS																													
1	FY 09	A	25	-25	25																							0	
3	FY 11	A	54	-54	54																							40	
RDISS																													
3	FY 11	A	87	-87	87																							87	
Cerberus																													
3	FY 09	A	32	-32	32																							0	
3	FY 11	A	28	-28	28																							26	
MRTI																													
2	FY 09	A	74	-74	74																							0	
3	FY 11	A	156	-156	156																							71	
MSTAR																													
3	FY 11	A	57	-57	57																							48	
Total																													
					513																								
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	2				
												Prior 1 Oct
1	Northrop Grumman, Carson, CA	1	5	6		1	Initial	0	19	4	23	
							Reorder	0	0	0	0	
2	Exponent, Phoenix, AZ	5	18	19		2	Initial	0	14	2	16	
							Reorder	0	0	0	0	
3	TBD, TBD	1	9	9		3	Initial	0	19	4	23	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARTILLERY ACCURACY EQUIP (AD3200)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	328	13								341
Gross Cost	226.5	4.9	5.8	6.0						243.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	226.5	4.9	5.8	6.0						243.3
Initial Spares										
Total Proc Cost	226.5	4.9	5.8	6.0						243.3
Flyaway U/C										
Weapon System Proc U/C	0.7	0.4								1.1

P-40 Breakdown									
	Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty		13	0	0	0	0	0	0
	Gross Cost		4946.0	5820.0	6042.0	0.0	0.0	0.0	0.0
National Guard	Qty		0	0	0	0	0	0	0
	Gross Cost		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty		0	0	0	0	0	0	0
	Gross Cost		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty		13	0	0	0	0	0	0
	Gross Cost		4946	5820	6042	0	0	0	0

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 leverages technology advances, substantially improves reliability, and provides a digital communications capability to meet the needs of the Army of the Future. This is a Joint Program with the USMC.

The IPADS-G enhancement effort will bring a capability to the artillery survey community allowing artillery surveyors to conduct survey operations without stopping to ZUPT (Zero-Velocity Update) the Ring Laser Gyros inside the IPADS. Current survey operations mandate stopping every 5 minutes while conducting survey operation to allow the ring-laser gyros inside the IPADS to properly account for all position variances incurred during movement from one area of operations to the next.

Justification:
FY 2011 Base procurement dollars in the amount of \$6.042 million procures IPADS Global Positioning System (GPS) (IPADS-G) enhancements / kits as well as the fielding, shipping and New Equipment Training support for this enhancement.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARTILLERY ACCURACY EQUIP (AD3200)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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No FY 2011 OCO requirement.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	265	13								278
Gross Cost	226.5	4.9	5.8	6.0						243.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	226.5	4.9	5.8	6.0						243.3
Initial Spares										
Total Proc Cost	226.5	4.9	5.8	6.0						243.3
Flyaway U/C										
Weapon System Proc U/C	0.9	0.4								1.2

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	13	0	0	0	0	0	0	0
	Gross Cost	4946.0	5820.0	6042.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	13	0	0	0	0	0	0	0
	Gross Cost	4946	5820	6042	0	0	0	0	0

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 leverages technology advances, substantially improves reliability, and provides a digital communications capability to meet the needs of the Army of the Future. This is a Joint Program with the USMC.

The IPADS-G enhancement effort will bring a capability to the artillery survey community allowing artillery surveyors to conduct survey operations without stopping to ZUPT (Zero-Velocity Update) the Ring Laser Gyros inside the IPADS. Current survey operations mandate stopping every 5 minutes while conducting survey operation to allow the ring-laser gyros inside the IPADS to properly account for all position variances incurred during movement from one area of operations to the next.

Justification:
FY 2011 Base procurement dollars in the amount of \$6.042 million procures 78 IPADS Global Positioning System (GPS) (IPADS-G) enhancements/ kits as well as the fielding, shipping and New Equipment Training support for this enhancement.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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:
A

Other Related Program Elements:

No FY 2011 OCO requirement.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
IPADS		559	13	43						
Basic Issue Items & Initial Spares		300			400		400	565		
Test Acceptance		337						1317		
Systems Eng/Program Mgt/Fielding		750			420		420	1040		
GPS Mod		3000	75	40	5000	125	40	3120	78	40
Total:		4946			5820			6042		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IPADS										
FY 2009	L3 Communications Mt. Olive, NJ	FFP	TACOM, Warren, MI	Jul 09	Jul 10	13	43	Yes		
GPS Mod										
FY 2009	L3 Communications Mt. Olive, NJ	FFP	ARDEC, Picatinny Arsenal, NJ	Mar 10	Oct 10	75	40	Yes		
FY 2010	L3 Communications Mt. Olive, NJ	FFP	ARDEC, Picatinny Arsenal, NJ	Mar 11	Oct 11	125	40	Yes		
FY 2011	L3 Communications Mt. Olive, NJ	FFP	ARDEC, Picatinny Arsenal, NJ	Mar 12	Oct 12	78	40	Yes		

REMARKS: FY10 procures Global Positioning Systems (GPS) modifications/ kits to the IPADS. Specifically, the GPS Modifications procured in 2011 is done through the purchases of commercial off the shelf (COTS) equipment designed to enhance and support the artillery survey community. This will be achieved through permitting current survey operations to circumvent stopping every five minutes to allow the ring laser gyros inside the IPADS to properly account for all position variances during movement from one area to the next.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
IPADS-G Enhancement											
0-00-00-0000		0.0	3000.0	5000.0	3120.0	0.0	0.0	0.0	0.0	0.0	11120.0
Totals		0.0	3000.0	5000.0	3120.0	0.0	0.0	0.0	0.0	0.0	11120.0

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: IPADS-G Enhancement [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: ARTILLERY ACCURACY EQUIP

DESCRIPTION / JUSTIFICATION:

The IPADS-G enhancement effort will bring a capability to the artillery survey community allowing artillery surveyors to conduct survey operations without stopping to ZUPT (Zero-Velocity Update) the Ring Laser Gyros inside the IPADS. Current survey operations mandate stopping every 5 minutes while conducting survey operation to allow the ring-laser gyros inside the IPADS to properly account for all position variances incurred during movement from one area of operations to the next.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
									24	24	24		32	32	32	32	24	24	24	6
									24	24	24		32	32	32	32	24	24	24	6

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
																	278
																	278

METHOD OF IMPLEMENTATION: CONTRACTOR ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 17 months
 Contract Dates: FY 2010 - NOV 09 FY 2011 - NOV 10 FY 2012 - NOV 11
 Delivery Dates: FY 2010 - MAR 11 FY 2011 - NOV 11 FY 2012 - JAN 13

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): IPADS-G Enhancement [MOD 1] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
GPS MOD			75	3000.0	125	5000.0	78	3120.0											278	11120.0
Installation of Hardware																				
FY 2008 & Prior Equip -- Kits							72			3									75	
FY 2009 Equip -- Kits									125										125	
FY 2010 Equip -- Kits											78								78	
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
FY 2014 Equip -- Kits																				
FY 2015 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	72	0.0	128	0.0	78	0.0	0	0.0	0	0.0	0	0.0	278	0.0
Total Procurement Cost		0.0		3000.0		5000.0		3120.0		0.0		0.0		0.0		0.0		0.0		11120.0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	28.2	2.6	3.1							33.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	28.2	2.6	3.1							33.8
Initial Spares										
Total Proc Cost	28.2	2.6	3.1							33.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	89	0	0	0	0	0	0
	Gross Cost	1670.0	1874.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	8	0	0	0	0	0	0
	Gross Cost	150.0	200.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	40	0	0	0	0	0	0
	Gross Cost	751.0	1000.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	137	0	0	0	0	0	0
	Gross Cost	2571	3074	0	0	0	0	0

Description:
 This budget line item supports procurement of the Enhanced Portable Inductive Artillery Fuze Setter (EPIAFS) system. EPIAFS is a pre-planned product improvement to the Portable Inductive Artillery Fuze Setter (PIAFS), and allows for inductive setting of Global Positioning System (GPS) guided artillery munitions in addition to its current fuze setting capabilities. The EPIAFS system includes a hand held setter, Platform Integration Kit (PIK) and cable. EPIAFS is being fielded to the M777A2 Light Weight Towed Howitzer and to the M109A6 Paladin Self Propelled Howitzer to allow them to utilize GPS guided artillery munitions, such as the Excalibur and the Precision Guidance Kit (PGK).

Justification:
 No funding in FY 2011.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROFILER (K27900)
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Program Elements for Code B Items: 0604710A L75	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	158.1	10.6	4.8	4.4	4.3	12.4	12.2	7.3		214.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	158.1	10.6	4.8	4.4	4.3	12.4	12.2	7.3		214.1
Initial Spares										
Total Proc Cost	158.1	10.6	4.8	4.4	4.3	12.4	12.2	7.3		214.1
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0	0	
	Gross Cost	2917.0	2657.0	2636.0	2801.0	7966.0	7915.0	4780.0		
National Guard	Qty	0	0	0	0	0	0	0	0	
	Gross Cost	7673.0	2094.0	1772.0	1540.0	4440.0	4320.0	2500.0		
Reserve	Qty	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	0	0	0	0	0	0	0	
	Gross Cost	10590	4751	4408	4341	12406	12235	7280		

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 covering an operational area of 500 kilometers with a tested range of 60 kilometers. The current MMS relies upon a balloon-borne radiosonde to measure and transmit MET conditions such as wind speed, wind direction, temperature, pressure and humidity. It is considered accurate to 20 kilometers from the balloon launch site and cannot provide target area MET data. Profiler provides the same MET information MMS does and adds rate of precipitation, visibility, cloud height and cloud ceiling. All of these are required for precise targeting and terminal guidance. Profiler uses this information to build a four-dimensional MET model (height, width, depth and time) that includes terrain effects. 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. The new capabilities will increase the lethality of field artillery systems such as Multiple Launch Rocket Systems (MLRS), Paladin, and self-propelled or towed howitzers. Profiler Block III will provide a networked laptop configuration that will enhance system efficiencies while further reducing the system's operational and logistical footprint with the elimination of the HMMWV mounted shelter and trailer. The Block III configuration consist of one computer with a common operating system co-located within the Tactical Operation Center (TOC) with a direct interface to the TOC LAN. The system will be able to provide Gridded MET along with autonomously generate MET messages upon request from AFATDS eliminating the need for a dedicated MET section crew. The Army will realize a significant cost avoidance with the improved configuration.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROFILER (K27900)
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Program Elements for Code B Items: 0604710A L75	Code: B	Other Related Program Elements:
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Justification:
FY11 base in the amount of \$4.434 million supports new equipment training, fielding and technical support to Profiler Block I systems.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PROFILER (K27900)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
T&M technical support		3853			505			350		
Project Management Admin		1001			1227			1264		
Engineering Change Orders		106								
Satellite Data Support - TV SAT		3200			720			1250		
Data		126						229		
System Test & Evaluation		352			151					
Fielding/Transportation/NET/ICS		1162			1173			1080		
Software		790			975			235		
Total:		10590			4751			4408		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date

REMARKS: MMS-P Unit Costs exclude Government Furnished Equipment (GFE).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	832.5	27.3	2.8	72.6	3.0	3.1	3.1	3.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	832.5	27.3	2.8	72.6	3.0	3.1	3.1	3.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	832.5	27.3	2.8	72.6	3.0	3.1	3.1	3.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0		0
	Gross Cost	11547.0	0.0	69800.0	0.0	0.0	3106.0	3161.0		
National Guard	Qty	0	0	0	0	0	0	0		0
	Gross Cost	15800.0	2792.0	2843.0	3009.0	3056.0	0.0	0.0		0.0
Reserve	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	0	0	0	0	0	0	0		0
	Gross Cost	27347	2792	72643	3009	3056	3106	3161		

Description:
MOD OF IN-SERVICE EQUIPMENT (Firefinder Radars) 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 was 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-Purpose Wheeled Vehicles (HMMWVs) making it highly mobile and transportable. The AN/TPQ-37 is phased-array S-Band radar with a longer target acquisition range allowing it to locate artillery, mortars and rockets. The AN/TPQ-37(V) 9 RMI Antenna Receiver Group (ATG) is mounted on a M1048A1 6 ton Eidal Trailer with a Medium Tracked Suspension System (MTSS) which is towed by a 5 ton prime mover with a 60KW TQG mounted in the bed for primary power. The system has a spare 5 ton trucks which tows the spare PU-806 power unit. The new Operations Central Electronic upgrade is contained within the S-250 shelter, mounted on a M1113 HMMWV truck.

Justification:

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>FY11 Base Procurement dollars in the amount of \$2.843 million funds the support required for on-going upgrades to include fielding AN/TPQ-37(V)9 Antenna Transceiver Group (ATG) and Operations Central (OC) Shelter technology insertion and fielding AN/TPQ-36 Shelter and Common Processor.</p> <p>FY11 OCO Procurement dollars in the amount \$ 69.800 million funds operationally-required enhancements resulting from obsolescence and will decrease the Warfighter readiness in OIF/OEF and affect the ability to track rounds along with the inability to retain replacement parts that will extend the life of the AN/TPQ-36 and AN/TPQ-37 Radars. Enhancements include AN/TPQ-37 Receiver/Exciter in addition to procurement of Essential Repair Part Stockage List (ERPSLs), Tools and Test Equipment items required to support the Infantry Brigade Combat Teams (IBCTs) for the surge increase in OEF.</p>		

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
AN/TPQ-36(V)8 Electronics Upgrade											
OSIP		351.2	6.7	1.3	8.5	1.4	1.5	1.5	1.5	0.0	373.6
AN/TPQ-37 Fire Support Digitization											
OSIP		22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.4
AN/TPQ-37 Reliability/Maintainability Improvements											
OSIP		65.9	20.6	1.5	64.1	1.6	1.6	1.6	1.7	0.0	158.6
AN/TPQ-37(V)8 Block I Upgrade											
OSIP		59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.8
AN/TPQ36/37 Training Devices											
0-00-00-0000	Unclassified	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0
Totals		529.3	27.3	2.8	72.6	3.0	3.1	3.1	3.2	0.0	644.4

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): AN/TPQ-36(V)8 Electronics Upgrade [MOD 1] OSIP

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Kit Quantity (V8 Shelters)	116																		116	
Equipment		167.2																		167.2
Equipment (Non-Recurring)		28.1																		28.1
Ancillary Hardware		26.4																		26.4
RP Redesign/Procurement	232	43.2		0.8															232	44.0
Initial Spares (ERPSL)							4	7.0											4	7.0
MILTOPE Upgrade		10.3																		10.3
Data		3.4																		3.4
Engineering/Test Support		23.7		4.5		0.5		0.6		0.6		0.8		0.8		0.8				32.3
Training Equipment		5.1																		5.1
CTS Upgrades																				
Pre-Mod Depot Maint		2.7																		2.7
Hardware/Software Upgrades		0.9																		0.9
PM Admin		14.6		0.7		0.5		0.6		0.5		0.7		0.7		0.7				19.0
Fielding Support		23.2		0.7		0.3		0.3		0.3										24.8
Installation of Hardware																				
FY 2007 & Prior Equip -- Kits	88	2.4																	88	2.4
FY 2008 -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
FY 2014 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	88	2.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	88	2.4
Total Procurement Cost		351.2		6.7		1.3		8.5		1.4		1.5		1.5		1.5		0.0		373.6

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: AN/TPQ-37 Reliability/Maintainability Improvements [MOD 3] OSIP

MODELS OF SYSTEM AFFECTED: AN/TPQ-37

DESCRIPTION / JUSTIFICATION:

The AN/TPQ-37 Radar is used to detect and locate long range enemy artillery and rocket weapons to permit rapid engagement with counterfire. This radar provides critical force protection to Warfighters conducting tactical missions associated with multiple on-going worldwide operations. The Reliability, Maintainability Improvement (RMI) program is necessary to resolve major issues with obsolescence and systemic failures associated with the existing AN/TPQ-37(V) Transmitter and Radar Processor (RP). The overall program will be implemented in two Phases. Phase I will consist of fabrication, demonstrations, testing and delivery of a newly designed RP and Transmitter. Follow-on production efforts of the newly design RP and transmitter will be implemented during Phase II. The new RP will replace the current Signal Processor Unit. The newly designed transmitter will replace the existing Transmitter. It is anticipated that this improvement will significantly increase system reliability, availability, maintainability requirements, decrease system down time and reduce the total number of spares parts required to support the radar systems and therefore simplify logistics support.

The AN/TPQ-37 Legacy S-250 Shelter, known as the Operations Central (OC) is the heart of the system. The shelter has not had any real refurbishment done other than RESET and repair. New commercial off the shelf hardware exists that can be incorporated into the existing shelter which will extend the life of the AN/TPQ-37 radar, as well as, allowing for fully digitized mapping capabilities and will be incorporated as part of the RMI program during RESET.

FY 2011 Base funding supports fielding AN/TPQ-37(V)9 ATG and OC technology insertion.

FY 2011 OCO funding supports procurement of AN/TPQ-37 Receiver/Exciter obsolete parts replacement and ERPSLs, Tools and Test Equipment items required to support the IBCTs for the surge increase in OEF.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

- Procure OC Shelter Kits - 3QFY09
- Begin fielding (ATG and OC) Upgrade - 2QFY10
- Complete fielding ATG/OC Upgrade - 4QFY13
- Initiate Receiver/Exciter Upgrade - 2QFY11
- Procure ERPSLs, Tools and Test Equipment - 2QFY11

Installation Schedule

Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates: FY 2010 -

FY 2011 -

FY 2012 -

Delivery Dates: FY 2010 -

FY 2011 -

FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): AN/TPQ-37 Reliability/Maintainability Improvements [MOD 3] OSIP

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Kit Quantity(OCG)			60																60	
Installation Kits				12.6																12.6
Installation Kits, Nonrecurring																				
Data		3.5																		3.5
Equip,Non-Recurring(ATG)		33.8																		33.8
Equip,Non-Recurring(OC)		4.2																		4.2
Ancillary		2.7		2.8																5.5
Initial Spares (ERPSL)		16.7					4	13.4										4	30.1	
Receiver/Exciter Upgrade							60	41.2										60	41.2	
Engineering/Test Support		3.1		3.8		0.7		7.7		0.6		0.6		0.6		0.8			17.9	
PM Admin		0.8		0.6		0.5		1.5		0.6		0.6		0.6		0.9			6.1	
Fielding Support		1.1		0.8		0.3		0.3		0.4		0.4		0.4					3.7	
Installation of Hardware																				
FY 2007 & Prior Equip -- Kits																				
FY 2008 -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
FY 2014 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	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		65.9		20.6		1.5		64.1		1.6		1.6		1.6		1.7		0.0		158.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	78533	6535		5000						90068
Gross Cost	2086.7	282.2	514.1	175.3	29.4					3087.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2086.7	282.2	514.1	175.3	29.4					3087.7
Initial Spares										
Total Proc Cost	2086.7	282.2	514.1	175.3	29.4					3087.7
Flyaway U/C										
Weapon System Proc U/C	0.0	0.0		0.0						0.1

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	3273	0	5000	0	0	0	0
	Gross Cost	141360.0	426389.0	162110.0	7050.0	0.0	0.0	0.0
National Guard	Qty	2393	0	0	0	0	0	0
	Gross Cost	103339.0	81550.0	10626.0	19302.0	0.0	0.0	0.0
Reserve	Qty	869	0	0	0	0	0	0
	Gross Cost	37518.0	6180.0	2550.0	3030.0	0.0	0.0	0.0
Total	Qty	6535	0	5000	0	0	0	0
	Gross Cost	282217	514119	175286	29382	0	0	0

Description:

The Force XXI Battle Command Brigade and Below (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 commanders 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. FBCB2 as a key component of the Army Battle Command System (ABCS) completes the information flow process from brigade to platform and across platforms within the brigade task force and across brigade boundaries. FBCB2 system provides a dual based capability consisting of both terrestrial Enhanced Position Location and Reporting System (EPLRS) and satellite based (L-Band) systems. The system includes a Pentium based processor, display unit, keyboard, removable hard disk drive cartridge, and a platform specific installation kit. The satellite based system, more commonly known as Blue Force Tracking (BFT), includes an L-Band transceiver that employs commercial satellite services in lieu of tactical terrestrial radios. Currently over 88,000 total systems have been fielded to the Army and Marine Corps and other services, with approximately 25,000 systems in support of Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items: W61900	Code:	Other Related Program Elements:
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Justification:
FY 2011 Base procurement dollars in the amount of \$39.786 million continues to field to meet Army requirements in support of Overseas Contingency Operations (OCO) and the Army's National Guard Homeland Defense mission. In addition, this funding procures 4,000 KGV-72 and 4,000 BFT2 in parallel to FBCB2 Joint Capabilities Release (JCR) Capability Set 11-12 and the Army/USMC C2/SA Convergence.

FY 2011 OCO dollars in the amount of \$135.500 million procures 5,000/10,000 vehicular based, Blue Force Tracking (BFT); 51/51 Notebooks, 12/12 Medium Servers, and 10/10 Large Servers Tactical Ground Reporting (TIGR) systems in support of ONS 10-10390 (OEF Surge).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Other Procurement, Army / 2 / Communications and Electronics Equipment	FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)		February 2010

OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Force XXI Command Brigade and Below										
Non Recurring Engineering										
HW Manufacturing - Ground		127653	6535	20				104622	5000	21
HW Manufacturing - Aviation										
System Engineering/Program Management										
Government		22577		22577	28300			14022		14022
Contractor		7701			7758			5000		5000
Engineering Change Proposals		1322		1322	1063					
Test		3500			17900			1500		1500
Training (Combat Training Center)		730			732			680		680
Data		1600			4818			1664		1664
Support Equipment		957			979					
Op Site Activation		2100			210			345		345
Fielding		27066		27066	27411			27853		27853
Software Support		9695			7854					
Computer Hardware Replacement										
Engineering Support										
Other Support										
KGV-72 Retrofit		33900	7772	4	316421	71436	4			
BFT 2 Retrofit					86033	23862	4			
TIGR		20000	10	2000				19600	10	1960
JCR/Parallel NOC/Aviation Parts		23416		23416	14640					
Total:		282217			514119			175286		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 - Ground										
FY 2009	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 09	May 09	6535	20	Yes		N/A
FY 2010	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 10	May 10			Yes		N/A
FY 2011	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 11	May 11	5000	21	Yes		N/A
FY 2010	KGV-72 Contract TBD	SS/FFP	CECOM C4IEWS	Mar 10	Sep 10	79208	4	Yes		N/A
FY 2010	BFT-2 Contract TBD	SS/FFP	CECOM C4IEWS	Jun 10	Dec 10	23862	4	No		N/A
HW Manufacturing - Aviation										

REMARKS: KGV-72 Type 1 Encryption Device quantity includes 7,772 to be procured in FY10 with FY09 funds.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
HW Manufacturing - Ground																														
1	FY 09	A	3273	3273																								0		
1	FY 09	AR	869	869																								0		
1	FY 09	NG	2393	2393																								0		
1	FY 09	TOT	6535	0	6535																							1617		
1	FY 11	A	5000	0	5000																						5000			
1	FY 11	SOF	5000	0	5000																						5000			
Total					16535																							11617		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			4	5				
1	DRS, Melbourne, Florida	6000	13680	27360		1	Initial	0	5	4	9	
							Reorder	0	2	4	6	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	516	1044	2088		2	Initial	0	2	4	6	
							Reorder	0	2	4	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Date:
February 2010

COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
HW Manufacturing - Ground																													
1	FY 09	A	3273	3273																								0	
1	FY 09	AR	869	869																								0	
1	FY 09	NG	2393	2393																								0	
1	FY 09	TOT	6535	4918	1617	539	539	539																				0	
1	FY 11	A	5000	0	5000					A				1000	1000	1000	1000	1000										0	
1	FY 11	SOF	5000	0	5000					A				1000	1000	1000	1000	1000										0	
Total					11617	539	539	539						2000	2000	2000	2000	2000											
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			0	5				4	9
1	DRS, Melbourne, Florida	6000	13680	27360		1	Initial	Reorder	0	5	4	9	
2	RDECOM Pdn Integrat'n Facility, Huntsville, Alabama	516	1044	2088		2	Initial	Reorder	0	2	4	6	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JOINT BATTLE COMMAND - PLATFORM (JBC-P) (W61990)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			17.2	0.1	65.0	86.2	179.5	125.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			17.2	0.1	65.0	86.2	179.5	125.9	Continuing	Continuing
Initial Spares										
Total Proc Cost			17.2	0.1	65.0	86.2	179.5	125.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	17188.0	147.0	31452.0	41514.0	86111.0	60220.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	23456.0	31282.0	65351.0	45946.0	
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	10053.0	13407.0	28007.0	19691.0	
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	17188	147	64961	86203	179469	125857	

Description:
 Joint Battle Command - Platforms (JBC-P) provides true Joint force Command and Control (C2) and Situational Awareness (SA) capability at the platform level and enables mission accomplishment across the entire spectrum of Joint military operations. JBC-P serves as the cornerstone for Joint Blue Force Situational Awareness (JBFSA). It provides continuous near-real-time identification of friendly locations to populate the Joint Common Operating Picture (JCOP). JBC-P enhances Joint Combat Identification to increase combat effectiveness and reduce fratricide. It enables Joint, net-centric C2/Battle Command by seamlessly passing/sharing relevant information vertically and horizontally, within all levels of command, regardless of Service unit hierarchy. In addition to utilizing the existing Force XXI Battle Command Brigade and Below (FBCB2)/Blue Force Tracking (BFT) JV-5 system, JBC-P system hardware consists of a handheld computer, tethered and untethered tablet computers and a beacon capability.

The JBC-P program was approved by the Joint Requirements Oversight Council (JROC) in May 2008. An Acquisition Decision Memorandum (ADM), approving a Modified Milestone B, and entry into the Engineering and Manufacturing Development (EDM) phase was issued in September 2009.

Justification:
 FY 2011 Base Procurement dollars in the amount of \$0.147 million supports non-recurring engineering.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
JOINT BATTLE COMMAND - PLATFORM (JBC-P) (W61990)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

There is no component breakout for JBC-P equipment as of this time.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: JOINT BATTLE COMMAND - PLATFORM (JBC-P) (W61990)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TiGR Hardware Manufacturing - BCT Sets					17188	10	1719			
Total:					17188					

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: JOINT BATTLE COMMAND - PLATFORM (JBC-P) (W61990)
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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
TiGR Hardware Manufacturing - BCT Sets FY 2010	Ascend Intelligence, LLC Arlington, VA	CPFF	CECOM Contracting Center	Nov 09	Nov 10	10	1719	NA	NA	NA

REMARKS: Unit of Measure for Unit Quantity is BCT Sets.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: 0604710A DL76
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		227	560	278	171	193	51	127	Continuing	Continuing
Gross Cost	517.8	79.7	155.9	88.3	61.1	74.1	25.6	37.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	517.8	79.7	155.9	88.3	61.1	74.1	25.6	37.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	517.8	79.7	155.9	88.3	61.1	74.1	25.6	37.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C		0.4	0.3	0.3	0.4	0.4	0.5	0.3	Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	52	431	221	60	88	51	127		
	Gross Cost	18230.0	121097.0	69955.0	21408.0	33965.0	25644.0	37833.0		
National Guard	Qty	175	129	57	111	105	0	0		
	Gross Cost	61466.0	34816.0	18386.0	39732.0	40171.0	0.0	0.0		
Reserve	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	227	560	278	171	193	51	127		
	Gross Cost	79696	155913	88341	61140	74136	25644	37833		

Description:
The Lightweight Laser Designator Rangefinder (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 for a variety of Army and Joint weapons systems. The Target Location Module uses an advanced thermal 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 12.6 pounds, the Laser Designation Module, at 5.8 pounds, and the accessories, at 10.3 pounds, make the modular man-portable LLDR a combat multiplier for current and future forces. The LLDR meets a critical requirement for precision target location and engagement for the artillery fire support teams and scouts. The LLDR has proven a useful tool for rapidly locating and attacking insurgents firing rockets and mortars at our bases in theater.

Justification:
FY11 Base procurement dollars, in the amount of \$65.970 million, will support the procurement of 202 LLDR systems for deploying troops in support of OEF.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: 0604710A DL76
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FY11 OCO procurement dollars, in the amount of \$22.371 million, will support the procurement of 76 LLDR systems for BCT's meeting the critical requirement for precision target location and engagement for artillery fire support teams and scouts.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
K31100 AN/PED-1 LLDR	A	72800	227	320.7	147938	560	264.2	84023	278	302.2
Engineering Support		1196			1201			824		
Project Management Admin		733			956			583		
Engineering Change Order		569			556			467		
Testing		443			839			301		
Fielding		3955			4423			2143		
Total:		79696			155913			88341		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)
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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 2009	Northrop Grumman Laser Systems Apopka, FL	C/FP	RDECOM	Aug 09	Aug 10	227	321	Yes		
FY 2010	Northrop Grumman Laser Systems Apopka, FL	C/FP	RDECOM	Feb 10	Jul 11	560	258	Yes		
FY 2011	Northrop Grumman Laser Systems Apopka, FL	C/FP	RDECOM	Jan 11	Jul 12	278	307	Yes		

REMARKS:

COST ELEMENTS					Fiscal Year 10													Fiscal Year 11													Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
K31100 AN/PED-1 LLDR																																
1	FY 09	A	52	52																										0		
1	FY 09	ANG	175	175																										0		
1	FY 09	AR	0	0																										0		
1	FY 09	TOT	227	0	227									5	10	15	20	22	22	22	22	22	22	22	22	22	22	23		0		
1	FY 10	A	431	431																										0		
1	FY 10	ANG	129	129																										0		
1	FY 10	AR	0	0																										0		
1	FY 10	TOT	560	0	560					A																		17	43	50	450	
1	FY 11	A	221	221																										0		
1	FY 11	ANG	57	57																										0		
1	FY 11	AR	0	0																										0		
1	FY 11	TOT	278	0	278																A									278		
Total					1065									5	10	15	20	22	22	22	22	22	22	22	22	22	40	43	50	728		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Northrop Grumman Laser Systems, Apopka, FL	20	40	50	90	1	Initial	4	0	10	10	
							Reorder	2	4	16	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: COMPUTER BALLISTICS: LHMBC XM32 (K99200)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	99.3	2.3	3.8	5.6	2.5	3.0	3.0	2.6		122.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	99.3	2.3	3.8	5.6	2.5	3.0	3.0	2.6		122.0
Initial Spares										
Total Proc Cost	99.3	2.3	3.8	5.6	2.5	3.0	3.0	2.6		122.0
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	17	125	137	51	61	62	53
	Gross Cost	733.0	3780.0	4211.0	1871.0	2222.0	2262.0	1937.0
National Guard	Qty	37	0	45	18	21	21	18
	Gross Cost	1529.0	0.0	1404.0	624.0	741.0	755.0	646.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	54	125	182	69	82	83	71
	Gross Cost	2262	3780	5615	2495	2963	3017	2583

Description:

The M32 Lightweight Handheld Mortar Ballistic Computer (LHMBC) calculates ballistic trajectories that give the mortar user data to elevate the gun, set the charge, and direct fire for all rounds. The LHMBC provides mortar firing computations for all calibers of mortars as well as digital messaging capability. The LHMBC consists of the Army Common Hardware Ruggedized Personal Digital Assistant (R-PDA) with embedded GPS capability, and Fire Control System software developed for use with the R-PDA. The LHMBC will interface with the Advanced Field Artillery Tactical Data System (AFATDS) to improve required response time. Development of the LHMBC was conducted jointly with the U.S. Marine Corps. The LHMBC replaces the old M23 Mortar Ballistic Computer, that is no longer logistically supportable, in Army dismounted mortar units. The total system weighs less than four pounds, compared to the M23 that weighs over 8 pounds.

Justification:

FY 2011 Base procurement dollars in the amount \$.815 million supports the procurement of 29 M32 Lightweight Handheld Mortar Ballistic Computers to replace battle losses.

FY 2011 OCO procurement dollars in the amount \$4.800 million supports the procurement of 172 M32 Lightweight Handheld Mortar Ballistic Computers to equip an additional four Infantry Brigade Combat Teams (IBCTs) for Operation Endurance Freedom (OEF).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COMPUTER BALLISTICS: LHMBC XM32 (K99200)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE										
M32 - Lightweight Handheld MBC		1080	54	20	2500	125	20	4004	182	22
SUBTOTAL HARDWARE		1080			2500			4004		
PRODUCTION SUPPORT										
Production Engineering		645			743			956		
Proof and Acceptance		92			100			124		
Fielding and New Equipment Training		445			437			531		
SUBTOTAL PRODUCTION SUPPORT		1182			1280			1611		
Total:		2262		42	3780		30	5615		28

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: COMPUTER BALLISTICS: LHMBC XM32 (K99200)
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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
M32 - Lightweight Handheld MBC										
FY 2009	General Dynamics C4 Systems Taunton, MA	C/Option	FT Monmouth, NJ	Mar 09	Mar 10	54	20	Y		
FY 2010	General Dynamics C4 Systems Taunton, MA	C/Option	FT Monmouth, NJ	Jan 10	Jan 11	125	20	Y		
FY 2011	General Dynamics C4 Systems Taunton, MA	C/Option	FT Monmouth, NJ	Jan 11	Jan 12	182	22	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
COMPUTER BALLISTICS: LHMCB XM32 (K99200)

Date:
February 2010

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later																					
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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																						
M32 - Lightweight Handheld MBC																																																			
1	FY 09	A	17	17																								0																							
1	FY 09	NG	37	37																								0																							
1	FY 09	TOT	54	0	54						54																	0																							
1	FY 10	A	125	0	125				A													75	50					0																							
1	FY 11	A	151	151																								0																							
1	FY 11	NG	50	50																								0																							
1	FY 11	TOT	201	19	182																	A						182																							
Total					361						54											75	50					182																							
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												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			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics C4 Systems, Taunton, MA	25	100	250		1	Initial	3	8	12	20	
							Reorder	3	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
COMPUTER BALLISTICS: LHMCB XM32 (K99200)

Date:
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M32 - Lightweight Handheld MBC																														
1	FY 09	A	17	17																								0		
1	FY 09	NG	37	37																								0		
1	FY 09	TOT	54	54																								0		
1	FY 10	A	125	125																								0		
1	FY 11	A	151	151																								0		
1	FY 11	NG	50	50																								0		
1	FY 11	TOT	201	19	182				50	50	50	32																0		
Total					182				50	50	50	32																		
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics C4 Systems, Taunton, MA	25	100	250		1	Initial	3	8	12	20	
							Reorder	3	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MORTAR FIRE CONTROL SYSTEM (K99300)
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Program Elements for Code B Items: 0604802A/D613	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	249.9	21.0	17.8	16.5	13.7	16.5	31.8	32.8		399.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	249.9	21.0	17.8	16.5	13.7	16.5	31.8	32.8		399.9
Initial Spares										
Total Proc Cost	249.9	21.0	17.8	16.5	13.7	16.5	31.8	32.8		399.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	211	200	15	0	24	220	239	
	Gross Cost	20279.0	17764.0	1761.0	0.0	2543.0	26946.0	28183.0	
National Guard	Qty	5	0	135	106	124	39	39	
	Gross Cost	696.0	0.0	14714.0	13657.0	13948.0	4832.0	4661.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	216	200	150	106	148	259	278	
	Gross Cost	20975	17764	16475	13657	16491	31778	32844	

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 the M95/M96 version that is used on mounted 120mm mortars in Heavy and Stryker Brigade Combat Teams, and the M150/M151 version that is used on the M120 120mm Towed Mortar that is fielded throughout all Infantry Brigade Combat Teams. The M95 is used on the M1064A2/M1064A3 Mortar Carriers with the M121 Battalion Mortar System and the M1129A1 Stryker 120mm Mortar Carrier with the 120mm Recoiling Mortar System. The M96 is used on M577 Mortar Fire Direction Center (FDC) vehicle. The M150 will be used on the M120 120mm Towed Mortar that will be mounted on the M1101 Trailer. The M151 is used on the M1097 HWMMV that serves as the IBCT Mortar FDC. Both the M95 and M150 consist of five main components: 1) The Commander's Interface (CI) (M95) or Fire Control Computer (FCC)(M150) links the MFCS components together, communicates, and calculates the ballistic trajectories. 2) The Tactical Advanced Land Inertial Navigator (TALIN) is the pointing device and position system that provides the weapon's position, pointing azimuth and elevation. 3) The Gunner's Display (GD) shows the gunner where to point the tube and shows the ballistic solution. 4) The Driver's Display (DD) (M95 only) provides a "steer-to" display to aid in navigation and emplacement of the vehicle, and 5) The Power Distribution Assembly/Enhanced Power Distribution Assembly filters vehicle power and acts as a circuit breaker isolating MFCS LRUs from power fluctuations and surges. The M96 and M151 each consist primarily of the CI (M96) or FCC (M151), because the FDC has no gun system.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MORTAR FIRE CONTROL SYSTEM (K99300)
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Program Elements for Code B Items: 0604802A/D613	Code: B	Other Related Program Elements:
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Justification:
FY 2011 Base procurement dollars in the amount of \$16.475 million supports the procurement of 70 M150 MFCS for M120, 120mm Mortar Dismounted, 10 M151 MFCS FDC Dismounted, and 70 TALIN. This will support the IBCTs currently in theater.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MORTAR FIRE CONTROL SYSTEM (K99300)			Weapon System Type:			Date: February 2010			
OPA2 Cost Elements		ID	FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE											
MFCS (M150) - 120MM Mortar Dismounted			9100	91	100	6420	60	107	7980	70	114
MFCS (M151) - FDC Dismounted			779	19	41	350	10	35	440	10	44
TALIN			4240	106	40	2640	60	44	3150	70	45
Setter System						2244	70	32			
Subtotal Hardware			14119			11654			11570		
PRODUCTION SUPPORT											
Production Engineering			2101			1980			1650		
Government ILS			224			228			210		
Software Support Development & Blocking			1290			1067			600		
Proof and Acceptance			605			918			720		
Fielding, Installation & New Equip Trng			1508			1602			1404		
SUBTOTAL PRODUCTION SUPPORT			5728			5795			4584		
NON RECURRING COSTS											
Technical Data Package FDC Dismounted			471								
First Article Testing			417			102			104		
Manuals			240			213			217		
SUBTOTAL NON RECURRING COSTS			1128			315			321		
Total:			20975			17764			16475		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 (M150) - 120MM Mortar Dismounted										
FY 2009	Elbit Systems of America Fort Worth, TX	C/Option	Picatinny, NJ	Apr 09	Apr 10	91	100	Yes		
FY 2010	Elbit Systems of America Fort Worth, TX	C/Option	Picatinny, NJ	Dec 09	Oct 10	60	107	Yes		
FY 2011	Elbit Systems of America Fort Worth, TX	C/Option	Picatinny, NJ	Dec 10	Dec 11	70	114	Yes		
MFCS (M151) - FDC Dismounted										
FY 2009	Elbit Systems of America Fort Worth, TX	C/Option	Picatinny, NJ	Apr 09	Mar 10	19	41	Yes		
FY 2010	Elbit Systems of America Fort Worth, TX	C/Option	Picatinny, NJ	Dec 09	Oct 10	10	35	Yes		
FY 2011	Elbit Systems of America Fort Worth, TX	C/Option	Picatinny, NJ	Dec 10	Dec 11	10	44	Yes		
TALIN										
FY 2009	Honeywell Sensor and Guidance Clearwater, FL	C/Option	Warren, MI	Jan 09	Oct 09	106	40	Yes		
FY 2010	Honeywell Sensor and Guidance Clearwater, FL	C/Option	Warren, MI	Dec 09	Oct 10	60	44	Yes		
FY 2011	To Be Selected To Be Selected	C/FP	To Be Selected	Dec 10	Dec 11	70	45	Yes		
Setter System										
FY 2010	Adelphi Labs Aberdeen, MD	MIPR	Picatinny, NJ	Jan 10	Aug 10	70	32	Yes		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MORTAR FIRE CONTROL SYSTEM (K99300)										Date: February 2010									
COST ELEMENTS					Fiscal Year 10										Fiscal Year 11										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
MFCS (M150) - 120MM Mortar Dismounted																													
1	FY 09	A	89	89																							0		
1	FY 09	NG	2	2																							0		
1	FY 09	TOT	91	0	91						38	40	13														0		
1	FY 10	A	60	0	60			A									30	30									0		
1	FY 11	A	7	7																							0		
1	FY 11	NG	63	63																							0		
1	FY 11	TOT	70	0	70															A							70		
MFCS (M151) - FDC Dismounted																													
1	FY 09	A	18	18																							0		
1	FY 09	NG	1	1																							0		
1	FY 09	TOT	19	0	19					2	8	9															0		
1	FY 10	A	10	0	10			A								6	4										0		
1	FY 11	A	1	1																							0		
1	FY 11	NG	9	9																							0		
1	FY 11	TOT	10	0	10															A							10		
TALIN																													
2	FY 09	A	104	104																							0		
2	FY 09	NG	2	2																							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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Elbit Systems of America, Fort Worth, TX	5	50	75		1	Initial	3	19	10	29	
							Reorder	3	6	11	17	
2	Honeywell Sensor and Guidance, Clearwater, FL	5	40	50		2	Initial	3	9	10	19	
							Reorder	3	6	10	16	
3	To Be Selected, To Be Selected	5	25	45			Initial	3	6	10	16	
							Reorder	3	6	10	16	
4	Adelphi Labs, Aberdeen, MD	5	10	15		3	Initial	3	9	10	19	
							Reorder	3	6	10	16	
						4	Initial	3	4	7	11	
							Reorder	3	4	7	11	
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MORTAR FIRE CONTROL SYSTEM (K99300)										Date: February 2010										
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later				
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
TALIN																														
2	FY 09	TOT	106	0	106	91				15																		0		
2	FY 10	A	60	0	60				A								10	20	20	10								0		
3	FY 11	A	7	7																								0		
3	FY 11	NG	63	63																								0		
3	FY 11	TOT	70	0	70															A							70			
Setter System																														
4	FY 10	A	70	0	70				A						10	10	10	10	10	10	10	10					0			
Total																														
					566	91			15		2	46	49	13		10	10	56	64	30	20	10					150			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Elbit Systems of America, Fort Worth, TX	5	50	75		1	Initial	3	19	10	29	
							Reorder	3	6	11	17	
2	Honeywell Sensor and Guidance, Clearwater, FL	5	40	50		2	Initial	3	9	10	19	
							Reorder	3	6	10	16	
3	To Be Selected, To Be Selected	5	25	45			Initial	3	9	10	19	
							Reorder	3	6	10	16	
4	Adelphi Labs, Aberdeen, MD	5	10	15		3	Initial	3	9	10	19	
							Reorder	3	6	10	16	
						4	Initial	3	4	7	11	
							Reorder	3	4	7	11	
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MORTAR FIRE CONTROL SYSTEM (K99300)

Date:
February 2010

COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY

MFCS (M150) - 120MM Mortar Dismounted																												
1	FY 09	A	89	89																								0
1	FY 09	NG	2	2																								0
1	FY 09	TOT	91	91																								0
1	FY 10	A	60	60																								0
1	FY 11	A	7	7																								0
1	FY 11	NG	63	63																								0
1	FY 11	TOT	70	0	70			25	25	20																		0

MFCS (M151) - FDC Dismounted																												
1	FY 09	A	18	18																								0
1	FY 09	NG	1	1																								0
1	FY 09	TOT	19	19																								0
1	FY 10	A	10	10																								0
1	FY 11	A	1	1																								0
1	FY 11	NG	9	9																								0
1	FY 11	TOT	10	0	10			10																				0

TALIN																															
2	FY 09	A	104	104																								0			
2	FY 09	NG	2	2																								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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			4	5				
1	Elbit Systems of America, Fort Worth, TX	5	50	75		1	Initial	3	19	10	29	
							Reorder	3	6	11	17	
2	Honeywell Sensor and Guidance, Clearwater, FL	5	40	50		2	Initial	3	9	10	19	
							Reorder	3	6	10	16	
3	To Be Selected, To Be Selected	5	25	45			Initial	3	6	10	16	
							Reorder	3	6	10	16	
4	Adelphi Labs, Aberdeen, MD	5	10	15		3	Initial	3	9	10	19	
							Reorder	3	6	10	16	
						4	Initial	3	4	7	11	
							Reorder	3	4	7	11	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

 P-1 Item Nomenclature
 COUNTERFIRE RADARS (BA5500)

 Program Elements for Code B Items:
 PE 0604823A L88

 Code:
 B

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	12	4	14	19	28	35	45	47	Continuing	Continuing
Gross Cost	160.3	96.1	220.1	295.9	398.4	507.1	593.0	608.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	160.3	96.1	220.1	295.9	398.4	507.1	593.0	608.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	160.3	96.1	220.1	295.9	398.4	507.1	593.0	608.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	13.4	24.0	15.7	15.6	14.2	14.5	13.2	12.9	Continuing	Continuing

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	3	14	19	20	18	26	24
	Gross Cost	84145.0	220050.0	295867.0	279137.0	266013.0	347748.0	304409.0
National Guard	Qty	1	0	0	8	17	19	23
	Gross Cost	12000.0	0.0	0.0	119245.0	241053.0	245300.0	303645.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	4	14	19	28	35	45	47
	Gross Cost	96145	220050	295867	398382	507066	593048	608054

Description:

Firefinder (BA5500) (EQ-36) is a replacement of the aging AN/TPQ-36(V)8 and AN/TPQ-37 target acquisition counterfire radar systems. The EQ-36 System will provide improved operational and physical functionality over the existing AN/TPQ-36(V)8 radar system. The EQ-36 System will provide Warfighters continuous and responsive counter-battery target acquisition capabilities for all types and phases of military operations. This radar system will detect in-flight projectiles and determine and communicate firing point locations of mortars, artillery, and rockets with a high degree of accuracy and low false alarm rates. Additionally, it will be deployable and capable of operation in varying terrain and climatic conditions. The EQ-36 System provides AN/TPQ-37 type performance and improves operational and support costs.

Justification:

FY11 Base procurement dollars in the amount of \$275.867 million supports the procurement and test of nineteen (19) Enhanced AN/TPQ-36 (EQ-36) Radars.

FY11 OCO procurement dollars in the amount of \$20.000 million supports the critically needed repair activities for fielded Initial Production EQ-36 Radars, spare repair parts, test sets and Interim Contractor Support (ICS)

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ENHANCED AN/TPQ 36 (B05310)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	12	4	14	18	28	35	45	47		203
Gross Cost	160.3	96.1	220.1	295.9	398.4	507.1	593.0	608.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	160.3	96.1	220.1	295.9	398.4	507.1	593.0	608.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	160.3	96.1	220.1	295.9	398.4	507.1	593.0	608.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	13.4	24.0	15.7	16.4	14.2	14.5	13.2	12.9	Continuing	Continuing

Description:
The Enhanced AN/TPQ-36 (EQ-36) radar system is a replacement of the aging AN/TPQ-36(V)8 and AN/TPQ-37 target acquisition counterfire radar systems. The EQ-36 System will provide improved operational and physical functionality over the existing AN/TPQ-36(V)8 radar system. The EQ-36 System will provide Warfighters continuous and responsive counter-battery target acquisition capabilities for all types and phases of military operations. This radar system will detect in-flight projectiles and determine and communicate firing point locations of mortars, artillery, rockets and missiles with a high degree of accuracy and low false alarm rates. Additionally, it will be deployable and capable of operation in varying terrain and climatic conditions. The EQ-36 System provides AN/TPQ-37 type performance and improves operational and support costs.

Justification:
FY11 Base procurement dollars in the amount of \$275.867 million supports the procurement and test of nineteen (19) Enhanced AN/TPQ-36 (EQ-36) Radars.
FY11 OCO procurement dollars in the amount of \$20.000 million supports the critically needed repair activities for fielded Initial production EQ-36 Radars, spare repair parts, test sets and Interim Contractor Support (ICS)

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ENHANCED AN/TPQ 36 (B05310)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware (EQ-36)		47064	4	11766	147105	14	10508	189897	18	10550
Hardware (Non-Recurring Engineering)					6004		6004	20000		20000
Ancillary Equipment		5444			15865		15865	21893		21893
Engineering Change Orders					7831		7831	9552		9552
Testing		1160			5614		5614	4030		4030
Integrated Logistics Support		33968			18254		18254	22696		22696
Training Devices		1042								
Fielding		2152			1592		1592	14806		14806
Post Deployment Software Support					582		582	1631		1631
Program Management Support		5315			17203		17203	11362		11362
Total:		96145			220050			295867		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: ENHANCED AN/TPQ 36 (B05310)						
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 (EQ-36)										
FY 2009	Lockheed Martin Syracuse, NY	SS/FP	CECOM	Feb 10	Aug 11	4	11766	NO		
FY 2010	Lockheed Martin Syracuse, NY	SS/FP	CECOM	Feb 10	Oct 11	6	10503	NO		
FY 2010	Lockheed Martin Syracuse, NY	SS/FP	CECOM	Aug 10	Mar 12	8	10503	NO		
FY 2011	TBD TBD	C/FP	CECOM	Mar 11	Sep 12	18	10550	NO		

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ENHANCED AN/TPQ 36 (B05310)

Date:
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later																					
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13																																	
						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 (EQ-36)																																																			
1	FY 09	A	4	4																								0																							
1	FY 10	A	6	0	6	2	2	1	1																			0																							
1	FY 10	A	8	0	8				2	2	2	2																0																							
2	FY 11	A	18	0	18										2	2	2	2	2	2	2	2	2	2	2	2		0																							
Total					32	2	2	1	1	2	2	2	2			2	2	2	2	2	2	2	2	2	2	2																									
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			4	5				
1	Lockheed Martin, Syracuse, NY	12	24	60		1	Initial	0	1	18	19	
							Reorder	0	1	15	16	
2	TBD, TBD	12	24	60		2	Initial	0	6	18	24	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enhanced Sensor & Monitoring System (BZ5050)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	5.2	2.0	1.9	2.1	2.2	2.4	2.4	2.4		20.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	5.2	2.0	1.9	2.1	2.2	2.4	2.4	2.4		20.7
Initial Spares										
Total Proc Cost	5.2	2.0	1.9	2.1	2.2	2.4	2.4	2.4		20.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1981.0	1938.0	2062.0	2230.0	2411.0	2403.0	2397.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1981	1938	2062	2230	2411	2403	2397	

Description:
This program addresses requirements validated by the Office of the Under Secretary of Defense, Acquisition, Technology & Logistics (OUSD AT&L) as related to Weapons of Mass Destruction (WMD) arms control and disarmament. The Department of Defense has responsibility to manage the implementation, compliance, monitoring and inspection for existing and emerging nuclear arms control activities. Manage DoD capabilities to Collect, Process, and Analyze Data from the Global International Monitoring System (IMS). There is a total of 31 US IMS Stations managed and operated by this program.

Justification:
FY2011 Base funding in the amount of \$2.074 million will procure special Infrasonud, Radionuclide, and Seismic monitoring equipment, spares and replacement parts for 31 U.S. monitoring stations managed by the U.S. Army Space and Missile Defense Command/Army Forces Strategic Command. Special equipment includes Noble Gas Sensors, Miniaturized Infrasonud Arrays, Laser Isotope Measurement Equipment.

All funding will support Active Component

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TACTICAL OPERATIONS CENTERS (BZ9865)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1354.2	142.4	31.7	97.6	56.6	65.4	19.0	10.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1354.2	142.4	31.7	97.6	56.6	65.4	19.0	10.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	1354.2	142.4	31.7	97.6	56.6	65.4	19.0	10.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	339	0	192	77	132	19	5	
	Gross Cost	59669.0	14917.0	59652.0	24043.0	65435.0	19039.0	10264.0	
National Guard	Qty	304	20	136	98	0	0	0	
	Gross Cost	77567.0	16756.0	37916.0	32581.0	0.0	0.0	0.0	
Reserve	Qty	45	0	0	0	0	0	0	
	Gross Cost	5205.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	688	20	328	175	132	19	5	
	Gross Cost	142441	31673	97568	56624	65435	19039	10264	

Description:
Product Manager for Command Post Systems and Integration (CPS&I)(formerly Tactical Operation Centers: TOCs) developed and manages the Standardized Integrated Command Post System (SICPS) Program. SICPS provides standardized Command Post infrastructure allowing Commanders and their staffs to digitally train, plan, prepare and execute operations. SICPS is a family of systems that consists of the Command Post Platform (CPP), Command Center System (CCS), Command Post Communications System (CPCS) and Trailer Mounted Support System (TMSS). These SICPS sub-systems provide power, environmental control, integration of Army Battle Command Systems (ABCS) and tactical communications, and user interface to the War-Fighter's network through SICPS Local Area Network (LAN) and the Wide Area Network (WAN). SICPS enables integration of various Army/Joint Command and Control (C2) communications and network systems to display the Common Operational Picture (COP). This COP allows the Commander and his staff to better understand the battlefield and collaborate, achieving unified Battle Command. SICPS is currently being trained and fielded in accordance with the Army Campaign Plan (ACP) with priority to units deploying to OIF/OEF. CPS&I and SICPS is currently supporting OIF/OEF with integrated digitized Command Posts at Army, Corps, and Division headquarters, Brigade Combat Teams (BCTs) and Multifunctional/Functional Support Brigades. SICPS Full Rate Production (FRP), including Type Classification-Standard and Full Materiel Release, was approved in May 2007.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TACTICAL OPERATIONS CENTERS (BZ9865)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY2011 Base procurement dollars in the amount of \$53.768 million procures Government Off The Shelf (GOTS) equipment and its integration with Commercial Off The Shelf (COTS) equipment and Government Furnished Equipment (GFE) to provide assembled and tested Command Posts with its requisite training. These Command Posts are comprised of varying quantities of Command Post Platforms (CPP), Command Center Systems (CCS), Command Post Communications Systems (CPCS) and Trailer Mounted Support Systems (TMSS) depending on the unit type and mission. Currently, all SICPS Command Posts are priority fielding to units deploying to OIF/OEF.

FY2011 OCO-Surge procurement dollars in the amount of \$43.8 million procures SICPS capability for deploying BCTs (1 SBCT and 2 IBCT) and OEF surge requirements.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TACTICAL OPERATIONS CENTERS (BZ9865)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. System Integration/Hardware		90558			1840			74285		
2. Project Management Administration		6468			7068			7695		
3. Fielding (TPF,NET,FDT)		30729			13160			8604		
4. Engineering Support		14686			9605			6984		
Total:		142441			31673			97568		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CPP Hardware											
FY 2009	NGMS CPP Huntsville, AL		C/FFP OPT	AMCOM, Redstone Arsenal, AL	Dec 08	Dec 09	73		Y		
FY 2010	NGMS CPP Huntsville, AL		C/FFP OPT	AMCOM, Redstone Arsenal, AL					Y		
FY 2011	NGMS CPP Huntsville, AL		C/FFP OPT	AMCOM, Redstone Arsenal, AL	Dec 10	Apr 11	43		Y		
FY 2011	CPP Recompete TBD		TBD	TBD					Y		
TMSS Hardware											
FY 2009	NGMS TMSS Huntsville, AL		C/FFP OPT	AMCOM, Redstone Arsenal, AL	Dec 08	Mar 09	296		Y		
FY 2010	NGMS TMSS Huntsville, AL		C/FFP OPT	AMCOM, Redstone Arsenal, AL	Jan 10	Apr 10	9		Y		
FY 2011	NGMS TMSS Huntsville, AL		C/FFP OPT	AMCOM, Redstone Arsenal, AL	Mar 11	Jun 11	117		Y		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TACTICAL OPERATIONS CENTERS (BZ9865)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
TMSS Hardware																														
2	FY 10	NG	9	9																								0		
2	FY 10	AR	0	0																								0		
2	FY 10	TOT	9	0	9																A					9		0		
2	FY 11	A	66	66																								0		
2	FY 11	NG	51	51																							0			
2	FY 11	AR	0	0																							0			
2	FY 11	TOT	117	0	117																						117			
Total					538						25	25	25	25	25	25	25	25	25	34	35	31	10	14	3	4	4	4	4	170
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	NGMS CPP, Huntsville, AL	10	14	25		1	Initial	0	0	6	6	
							Reorder	0	0	0	0	
2	NGMS TMSS, Huntsville, AL	25	53	80		2	Initial	0	0	3	3	
							Reorder	0	0	0	0	
3	CPP Re compete, TBD	10	14	25		3	Initial	0	0	6	6	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TACTICAL OPERATIONS CENTERS (BZ9865)

Date:
February 2010

COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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

CPP Hardware																												
1	FY 09	A	49	49																								0
1	FY 09	NG	24	24																								0
1	FY 09	AR	0	0																								0
1	FY 09	TOT	73	63	10	4	4	2																				0
1	FY 10	A	0	0																								0
1	FY 10	NG	0	0																								0
1	FY 10	AR	0	0																								0
1	FY 10	TOT	0	0																								0
1	FY 11	A	36	36																								0
1	FY 11	NG	7	7																								0
1	FY 11	AR	0	0																								0
1	FY 11	TOT	43	0	43				A						10	9		10	10	4								0

TMSS Hardware																													
2	FY 09	A	124	124																								0	
2	FY 09	NG	147	147																								0	
2	FY 09	AR	25	25																								0	
2	FY 09	TOT	296	296																								0	
2	FY 10	A	0	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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3			Initial	Reorder			
1	NGMS CPP, Huntsville, AL	10	14	25		1	0	0	6	6	
							0	0	0	0	
2	NGMS TMSS, Huntsville, AL	25	53	80		2	0	0	3	3	
							0	0	0	0	
3	CPP Recomplete, TBD	10	14	25		3	0	0	6	6	
							0	0	0	0	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TACTICAL OPERATIONS CENTERS (BZ9865)										Date: February 2010										
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
TMSS Hardware																														
2	FY 10	NG	9	9																								0		
2	FY 10	AR	0	0																									0	
2	FY 10	TOT	9	9																									0	
2	FY 11	A	66	66																									0	
2	FY 11	NG	51	51																									0	
2	FY 11	AR	0	0																									0	
2	FY 11	TOT	117	0	117			A		A	25	26			25	25	16												0	
Total					170	4	4	2			25	26			35	34	16	10	10	4										
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS															
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																		
1	NGMS CPP, Huntsville, AL					10	14	25		1	Initial	0	0	6	6															
											Reorder	0	0	0	0															
2	NGMS TMSS, Huntsville, AL					25	53	80		2	Initial	0	0	3	3															
											Reorder	0	0	0	0															
3	CPP Recompete, TBD					10	14	25		3	Initial	0	0	6	6															
											Reorder	0	0	0	0															
											Initial																			
											Reorder																			
											Initial																			
											Reorder																			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
FIRE SUPPORT C2 FAMILY (B28501)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1228.5	58.1	47.5	49.6	43.4	40.0	22.9	14.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1228.5	58.1	47.5	49.6	43.4	40.0	22.9	14.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	1228.5	58.1	47.5	49.6	43.4	40.0	22.9	14.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Fire Support Command and Control (FSC2) systems automate the process of fire support coordination. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets. 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.

Justification:
FY 2011 Base procurement dollars in the amount of \$49.077 million supports the procurement of 349 AFATDS, 26 Rigid Wall Shelters (RWS), 38 LWTFDSs, 52 RHCs and 265 PFED systems and funds fieldings to modernize the current Active Army and National Guard and support Operation Enduring Freedom/Operation Iraqi Freedom.
FY2011 surge procurement dollars in the amount of \$0.566 million supports the procurement of 35 PFED systems.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: FIRE SUPPORT C2 FAMILY (B28501)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Gun Display Unit -Replacement (GDU-R)		1384	60		3932	188		461		
Ruggedized Handheld Computer (RHC)		5117	158		2375	58		1944	52	
Advanced Field Artillery Tactical Data System (AFATDS)		33578	473		1536	17		4240	54	
Modernization -In-Service (MIS)		8492	104		28951	210		35608	321	
Light Weight Technical Fire Direction System (LWTFDS)		2896	310	9	595	49		507	38	
Pocket-sized Forward Entry Device (PFED)		6670	300	22	10090	500		6883	300	
Total:		58137			47479			49643		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Gun Display Unit -Replacement (GDU-R) (B28502)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		60	188							248
Gross Cost	19.0	1.4	3.9	0.5	0.3	0.3	0.4	0.1		25.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	19.0	1.4	3.9	0.5	0.3	0.3	0.4	0.1		25.9
Initial Spares										
Total Proc Cost	19.0	1.4	3.9	0.5	0.3	0.3	0.4	0.1		25.9
Flyaway U/C										
Weapon System Proc U/C		0.0	0.0							0.0

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	18	56	0	0	0	0	0	0
	Gross Cost	0.4	1.2	0.1	0.1	0.1	0.1	0.1	0.0
National Guard	Qty	42	132	0	0	0	0	0	0
	Gross Cost	1.0	2.8	0.3	0.2	0.2	0.3	0.1	0.1
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	60	188	0	0	0	0	0	0
	Gross Cost	1.384	3.932	0.461	0.28	0.28	0.434	0.143	

Description:
The GDU-R system is a rugged-Personal Digital Assistant (section chief assembly) which provides the critical data link between a gun and the Fire Direction Center (FDC). The GDU-R allows firing sections to receive and display firing data and firing commands transmitted by the Advanced Field Artillery Tactical Data System (AFATDS) at the FDC, and transmit the status of the gun to the AFATDS as the mission progresses. The GDU-R is designed to support non-digitized howitzers. GDU-R is a critical element of Battle Command applications.

Justification:
FY11 Base procurement dollars in the amount of \$0.461 million supports the fielding of 56 GDU-R systems.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Ruggedized Handheld Computer (RHC) (B28503)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		158	58	52	31	31				330
Gross Cost	6.6	5.1	2.4	1.9	1.2	1.1	0.3	0.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	6.6	5.1	2.4	1.9	1.2	1.1	0.3	0.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	6.6	5.1	2.4	1.9	1.2	1.1	0.3	0.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C		0.0	0.0	0.0	0.0	0.0			Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	92	33	30	18	18	0	0	
	Gross Cost	3.0	1.4	1.1	0.7	0.7	0.2	0.2	
National Guard	Qty	66	25	22	13	13	0	0	
	Gross Cost	2.1	1.0	0.8	0.5	0.5	0.1	0.1	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	158	58	52	31	31	0	0	
	Gross Cost	5.117	2.375	1.944	1.153	1.148	0.293	0.299	

Description:
The Ruggedized Handheld Computer (RHC) is hardware used to host the Forward Observer System (FOS) software. Together they are known as the Lightweight Forward Entry Device (LFED). The LFED is a handheld device used by forward observers and fire support teams to transmit and receive fire support messages over standard military radios. They provide a digitized connection between the fire support teams and the Advanced Field Artillery Tactical Data System (AFATDS), and provide a vital sensor-to-shooter link. It replaces the much heavier Forward Entry Device (FED). LFED/RHC enables mounted forward observers and fire support officers to plan, control and execute fire support operations at maneuver platoon, company, battalion and brigade levels. LFED/RHC is fully interoperable with both the AFATDS and current fire support systems. When coupled with the existing and future tactical communications systems, LFED/RHC enables the rapid precision Sensor-to-Shooter capabilities. When interfaced with the Pocket-sized Forward Entry Device (PFED) and AFATDS, these systems' functions are improved as a whole and increase their performance as a system of systems.

Justification:
FY 2011 Base dollars in the amount of \$1.944 million supports the procurement of 52 RHC/LFED systems and funds fieldings to modernize the Active Army/ National Guard and to support Operation Enduring Freedom/Operation Iraqi Freedom.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Ruggedized Handheld Computer (RHC) (B28503)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		4263	158	27	1615	58	28	1434	52	28
Project Management Administration		314			315			315		
Engineering Support		25			25			25		
Fielding		515			420			170		
Total:		5117			2375			1944		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Ruggedized Handheld Computer (RHC) (B28503)
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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 2009	General Dynamics Taunton, MA	C/Option	CECOM LCMC, Ft Monmouth, NJ	Mar 09	Dec 09	158	27	Yes		
FY 2010	General Dynamics Taunton, MA	C/Option	CECOM LCMC, Ft Monmouth, NJ	Mar 10	Dec 10	58	28	Yes		
FY 2011	General Dynamics Taunton, MA	C/Option	CECOM LCMC, Ft Monmouth, NJ	Feb 11	Nov 11	52	28	Yes		

REMARKS: Commercial Off The Shelf (COTS) purchases.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ADV FA TAC DATA SYS (B28600)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	614.7	33.6	1.5	4.2	0.3		0.2			654.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	614.7	33.6	1.5	4.2	0.3		0.2			654.6
Initial Spares										
Total Proc Cost	614.7	33.6	1.5	4.2	0.3		0.2			654.6
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	223	8	26	1	0	1	0	
	Gross Cost	15.9	0.7	2.0	0.1	0.0	0.2	0.0	
National Guard	Qty	250	9	28	3	0	2	0	
	Gross Cost	17.7	0.8	2.2	0.2	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	473	17	54	4	0	3	0	
	Gross Cost	33.6	1.5	4.2	0.3	0	0.2	0	

Description:
The Advanced Field Artillery Tactical Data System (AFATDS) performs Command and Control, increases Situational Awareness and automates fire support coordination for the Army, Navy, Air Force and Marine Corps. 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) from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. As a result of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF), AFATDS has implemented precision fires capabilities in new/improved munitions such as Multiple Launch Rocket System (MLRS) Unitary Vertical Attack, Excalibur, Smart and 155 Bonus. Additional implemented capabilities include automatic conduct of Unit Fratricide Avoidance Checks and Collateral Damage Avoidance. AFATDS will field New Non Line of Sight - Launch System (NLOS-LS) Precision Attack Munition (PAM) and improved Command and Control (C2) for the United States Marine Corps (USMC) Firing platform and its new munitions. This project is a replacement system for the Initial Fire Support Automated System (IFSAS), Battery Computer System (BCS) and Fire Direction System (FDS). AFATDS will interoperate with the other Army Battle Command Systems, current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. 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. The system uses non-developmental, rugged common hardware/software, including the Unix Laptop Computer (ULC), 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 6.3.2, 6.4.0.1, 6.4.0.2, 6.5 and 6.5.0.1.(out of cycle Windows based operating system). Version 6.5.0.1 is being fielded now. The total force will be fielded a Windows based platform by

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ADV FA TAC DATA SYS (B28600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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fiscal year 2013.

Justification:
FY2011 Base procurement dollars in the amount of \$4.240 million supports the procurement of 54 AFATDS systems to modernize the Active Army/National Guard and to support Operation Enduring Freedom and Operation Iraqi Freedom.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ADV FA TAC DATA SYS (B28600)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware		26022	473	55	976	17	55	2959	54	55
Project Management (PM)		1460			125			286		
Engineering Support		2665			190			435		
Field Integration Team (FIT)		1460			105			242		
Fielding		1971			140			318		
SBCT 2										
Note:										
The hardware cost is comprised of a mix of system configurations, IKS and peripherals.										
Unit costs in this table represent composites, calculated by dividing total hardware costs for any given year by the total of all hardware quantities for that same year.										
PM/Engineering/ICS/Fielding costs are shared with B28620 - MIS AFATDS.										
Total:		33578			1536			4240		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 (B28600)							
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 2009	General Dynamics Tauton, MA	C/OPTION	CECOM, Ft. Mon, NJ	Jun 09	Dec 09	473	55	YES		
FY 2010	General Dynamics Tauton, MA	/OPTION	CECOM, Ft. Mon, NJ	Mar 10	Sep 10	17	55	YES		
FY 2011	General Dynamics Tauton, MA	C/OPTION	CECOM, Ft. Mon, NJ	Feb 11	Aug 11	54	55	YES		

REMARKS: The above AFATDS hardware is Commercial Off The Shelf (COTS) and will be procured off the existing common hardware software (CHS III) contract.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP, AFATDS (B28620)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	32.2	8.5	29.0	35.6	34.6	35.3	18.6	10.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	32.2	8.5	29.0	35.6	34.6	35.3	18.6	10.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	32.2	8.5	29.0	35.6	34.6	35.3	18.6	10.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	49	88	139	100	196	101	28		
	Gross Cost	4.0	9.9	12.6	11.1	16.7	8.8	5.1		
National Guard	Qty	55	122	182	143	218	112	32		
	Gross Cost	4.5	19.1	23.0	23.5	18.6	9.8	5.6		
Reserve	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	104	210	321	243	414	213	60		
	Gross Cost	8.5	29	35.6	34.6	35.3	18.6	10.7		

Description:
The Advanced Field Artillery Tactical Data System (AFATDS) performs Command and Control, increases Situational Awareness and automates fire support coordination for the Army, Navy, Air Force and Marine Corps. 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) from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. As a result of Operation Iraqi Freedom (OIF)/Operation Enduring Freedom (OEF), AFATDS has implemented precision fires capabilities in new/improved munitions such as Multiple Launch Rocket System (MLRS) Unitary Vertical Attack, Excalibur, Smart and 155 Bonus. Additional implemented capabilities include automatic conduct of Unit Fratricide Avoidance Checks and Collateral Damage Avoidance. AFATDS will field New Non Line of Sight - Launch System (NLOS-LS) Precision Attack Munition (PAM) and improved Command and Control (C2) for the United States Marine Corps (USMC) Firing platform and its new munitions. This project is a replacement system for the Initial Fire Support Automated System (IFSAS), Battery Computer System (BCS) and Fire Direction System (FDS). AFATDS will interoperate with the other Army Battle Command Systems, current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. 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. The system uses non-developmental, rugged common hardware/software, including the Unix Laptop Computer (ULC), 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 6.3.2, 6.4.0.1, 6.4.0.2, 6.5 and 6.5.0.1.(out of cycle Windows based operating system). Version 6.5.0.1 is being fielded now. The total force will be fielded a Windows based platform by

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP, AFATDS (B28620)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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fiscal year 2013.

Justification:
FY2011 Base procurement dollars in the amount of \$35.608 million supports the procurement of 295 AFATDS systems and 26 Rigid Wall Shelters (RWSs).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MOD OF IN-SVC EQUIP, AFATDS (B28620)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware - AFATDS Systems		5698	104	55	10311	187	55	16240	295	55
Hardware - Rigid Wall Shelters (RWS)					8000	23	348	9000	26	346
Project Management		540			2375			2314		
Engineering Support		986			3610			3516		
Field Integration Team (FIT)		540			1995			1958		
Fielding		728			2660			2580		
Total:		8492			28951			35608		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: MOD OF IN-SVC EQUIP, AFATDS (B28620)						
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 - AFATDS Systems										
FY 2009	General Dynamics Tauton, MA	C/OPTION	CECOM, Ft. Mon, NJ	Jun 09	Dec 09	104	55	YES		
FY 2010	General Dynamics Tauton, MA	C/OPTION	CECOM, Ft. Mon, NJ	Mar 10	Sep 10	187	55	YES		
FY 2011	General Dynamics Tauton, MA	C/OPTION	CECOM, Ft. Mon, NJ	Feb 11	Aug 11	295	55	YES		

REMARKS: The above AFATDS hardware is COTS and will be procured off the existing common hardware software (CHS III) contract. Rigid Wall Shelters (RWSs) are not reflected in the above figures.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1520	310	49	38						1917
Gross Cost	322.5	2.9	0.6	0.5	0.3	0.2				327.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	322.5	2.9	0.6	0.5	0.3	0.2				327.0
Initial Spares										
Total Proc Cost	322.5	2.9	0.6	0.5	0.3	0.2				327.0
Flyaway U/C										
Weapon System Proc U/C	0.2	0.0	0.0	0.0						0.2

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	112	17	13	0	0	0	0	0
	Gross Cost	1.0	0.2	0.2	0.1	0.1	0.0	0.0	0.0
National Guard	Qty	198	32	25	0	0	0	0	0
	Gross Cost	1.8	0.4	0.3	0.2	0.1	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	310	49	38	0	0	0	0	0
	Gross Cost	2.896	0.595	0.507	0.254	0.205	0	0	0

Description:
The Light Weight Technical Direction System (LWTFDS) currently consists of one product, Centaur. Centaur is a handheld system which provides technical fire control for the cannon Fire Direction Centers (FDCs). Centaur replaces the 1980's era Back-up Computer System (BUCS) which is no longer maintainable. Centaur serves as a backup technical fire direction capability in case the primary capability, Advanced Field Artillery Tactical Data System (AFATDS) is unavailable. Centaur also serves as a secondary calculation check for AFATDS. In addition, Centaur provides early entry forces with the capability to compute automated cannon ballistic firing solutions before AFATDS arrives. Centaur hosts the NATO Armament Ballistic Kernel (NABK) computational software algorithm which is ported onto a Rugged Personal Digital Assistant (RPDA). Prior to FY08, this Standard Study Number (SSN) funded the Lightweight Computer Unit (LCU), Gun Display Unit- Replacement (GDU-R) and the Centaur programs. Beginning in FY08, this line funds Centaur only.

Justification:
FY11 Base procurement dollars in the amount of \$.507 million supports the procurement of 38 Centaurs and funds fieldings to modernize the Active Army/National Guard and to support Operation Enduring Freedom and Operation Iraqi Freedom.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		300	500	300	275	120	130	125		1750
Gross Cost	233.6	6.7	10.1	6.9	6.8	3.0	3.3	3.3		273.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	233.6	6.7	10.1	6.9	6.8	3.0	3.3	3.3		273.7
Initial Spares										
Total Proc Cost	233.6	6.7	10.1	6.9	6.8	3.0	3.3	3.3		273.7
Flyaway U/C										
Weapon System Proc U/C		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.2

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	153	255	153	140	61	66	63		
	Gross Cost	3.4	5.2	3.5	3.5	1.5	1.7	1.7		
National Guard	Qty	147	245	147	135	59	64	62		
	Gross Cost	3.3	4.9	3.4	3.3	1.5	1.6	1.6		
Reserve	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	300	500	300	275	120	130	125		
	Gross Cost	6.67	10.09	6.883	6.776	3.016	3.347	3.271		

Description:
 Pocket Forward Entry Device (PFED) is a handheld device used by dismounted forward observers and fire support teams to transmit and receive fire support messages over standard military line of sight, High frequency (HF) and Satellite communication (SATCOM) radios. PFED is Windows Mobile based and utilizes existing the Single Channel Ground and Airborne Radio System (SINCGARS) Advanced System Improvement Program (ASIP) communications to provide the lightest and most powerful dismounted system for developing Call For Fire (CFF). PFED is fully interoperable with both the Advanced Field Artillery Tactical Data System (AFATDS) and current fire support systems. When coupled with the existing and future laser ranging binoculars, Global Positioning System (GPS) devices and tactical equipment, the PFED system enables rapid precision Sensor-to-Shooter and Surveillance capabilities. PFED integrates these systems improving their function as a whole and increasing their performance as a systems of systems. PFED software is hosted on a Rugged Personal Digital Assistant (RPDA). Prior to FY08, this Standard Study Number (SSN) funded both the Ruggedized Handheld Computer (RHC) and the Pocket-sized Forward Entry Device (PFED). Beginning in FY08, this line funds PFED only and this program was realigned under the Fire Support Command and Control Family (SSN B28501).

Justification:
 FY11 Base procurement dollars in the amount of \$6.317 million supports the procurement of 265 PFEDs and FY11 Surge procurement dollars in the amount of \$0.566 million supports the

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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procurement of 35 PFEDs in support of the Active Army and National Guard and Operation Enduring Freedom and Operation Iraqi Freedom.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		4901	300	16	8230	500	16	4803	300	16
Project Management Administration		538			550			555		
Engineering Support		600			610			625		
Fielding		631			700			900		
Total:		6670			10090			6883		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)								
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 2009	General Dynamics Taunton, MA		C/Option	CECOM LCMC, Ft Monmouth, NJ	Mar 09	Feb 10	300	16	Yes		
FY 2010	General Dynamics Taunton, MA		C/Option	CECOM LCMC, Ft Monmouth, NJ	Mar 10	Feb 11	500	16	Yes		
FY 2011	General Dynamics Taunton, MA		C/Option	CECOM LCMC, Ft Monmouth,NJ	Mar 11	Mar 12	300	16	Yes		

REMARKS: Commercial Off The Shelf (COTS) purchases

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Battle Command Sustainment Support System (BCS3) (W34600)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	293.4	36.7	31.9	25.9	12.5	12.5				412.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	293.4	36.7	31.9	25.9	12.5	12.5				412.9
Initial Spares										
Total Proc Cost	293.4	36.7	31.9	25.9	12.5	12.5				412.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	488	196	175	138	156	0	0	
	Gross Cost	18360.0	10211.0	7402.0	2813.0	3192.0	0.0	0.0	
National Guard	Qty	169	201	238	274	232	0	0	
	Gross Cost	6358.0	10471.0	10067.0	5586.0	4747.0	0.0	0.0	
Reserve	Qty	319	215	199	200	224	0	0	
	Gross Cost	12002.0	11201.0	8417.0	4077.0	4584.0	0.0	0.0	
Total	Qty	976	612	612	612	612	0	0	
	Gross Cost	36720	31883	25886	12476	12523	0	0	

Description:
The Battle Command Sustainment Support System (BCS3) is the logistics Command and Control (C2) solution for U.S. land forces. BCS3 provides commanders the capability to execute end-to-end distribution and deployment management and brings better situational awareness, resulting in better decision-making capability to warfighters. It enables warfighters to target, access, scale and tailor critical logistics information in near-real time. BCS3 provides more effective means to gather and integrate asset and in-transit information to manage distribution and deployment missions. BCS3 combines distribution management to include commodity and convoy tracking, and deployment management into a logistics Common Operating Picture (COP) for one mission-focused visual display. BCS3 has been adopted and integrated into Joint and strategic logistics command and control processes. BCS3 is the only near-term end-to-end logistics COP solution for the Joint commander. BCS3 will maintain its core capabilities and continue to advance in development while integrating into the Joint command and control architecture. This continued development will enable decision superiority via advanced collaborative information sharing achieved through interoperability. BCS3 has immediate, high pay-off benefit to warfighters and additional future growth in its capabilities. BCS3 is a force multiplier, a precision tool for logistics planning and execution that provides warfighters with the necessary tools to succeed.

Justification:
FY2011 Base procurement dollars in the amount of \$25.886 million procures and fields the refresh of BCS3 hardware and software to units identified within the Unit Set Fielding (USF) schedule.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Battle Command Sustainment Support System (BCS3) (W34600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY11 OCO - \$.420 million for Theater Provided Equipment (TPE).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Battle Command Sustainment Support System (BCS3) (W34600)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BCS3 Computer Workstations		2570	612	4.2	2570	612	4.2	2570	612	4.2
Hardware Modernization		9803			10410			4100		
World Wide Support		13879			13745			14298		
Software Support / Licenses		335								
Systems Engineering		8665			3883			3883		
Program Management Support		1468			1275			1035		
Total:		36720			31883			25886		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Battle Command Sustainment Support System (BCS3) (W34600)
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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
BCS3 Computer Workstations										
FY 2009	General Dynamics via PMCHS Ft Monmouth, NJ	IDIQ	CECOM, Ft. Monmouth, NJ	Nov 08	Feb 09	612	4			
FY 2010	General Dynamics via PMCHS Ft Monmouth, NJ	IDIQ	CECOM, Ft. Monmouth, NJ	Nov 09	Feb 10	612	4			
FY 2011	General Dynamics via PMCHS Ft Monmouth, NJ	IDIQ	CECOM, Ft. Monmouth, NJ	Nov 10	Feb 11	612	4			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FAAD C2 (AD5050)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	742.7	7.5	8.3	42.5	20.4	24.9	4.8	4.8		855.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	742.7	7.5	8.3	42.5	20.4	24.9	4.8	4.8		855.8
Initial Spares										
Total Proc Cost	742.7	7.5	8.3	42.5	20.4	24.9	4.8	4.8		855.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	9	1	2	1	0	
	Gross Cost	0.0	0.0	38229.0	4885.0	10743.0	4806.0	0.0	
National Guard	Qty	2	2	1	3	3	0	1	
	Gross Cost	7467.0	8263.0	4282.0	15479.0	14151.0	0.0	4794.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	2	2	10	4	5	1	1	
	Gross Cost	7467	8263	42511	20364	24894	4806	4794	

Description:
The Forward Area Air Defense Command and Control (FAAD C2) system collects, digitally processes, and disseminates real-time target cuing and tracking information; the common tactical air picture; and command, control, and intelligence information to all Maneuver Air and Missile Defense (MAMD) weapon systems (Avenger and Man-Portable Air Defense System (MANPADS), and joint and combined arms systems. The FAAD C2 system provides alerting data to air defense gunners, airspace battle management, and up-linking of mission operations, thereby enhancing force protection against air and missile attack. Situational awareness and targeting data is provided on threat aircraft, cruise missiles, and unmanned aerial systems (UAS). The FAAD C2 system provides this mission capability by integrating dynamic FAAD C2 engagement operations software with the Multifunctional Information Distribution System (MIDS), Joint Tactical Terminal (JTT), Single Channel Ground and Airborne Radio System (SINCGARS), Enhanced Position Location Reporting System (EPLRS), Global Positioning System (GPS), Airborne Warning and Control Systems (AWACS), Sentinel Radar, and the Army Battle Command System (ABCS) architecture. In addition, FAAD C2 provides interoperability with Joint C2 systems and horizontal integration with PATRIOT, Theater High-Altitude Area Defense (THAAD), Medium Extended Air Defense System (MEADS), and the Joint Land Attack Cruise Missile Defense Elevated Netted Sensor (JLENS) by fusing sensor data to create a scalable and filterable Single Integrated Air Picture (SIAP) and common tactical picture. The system software is a key component of the Air Defense and Airspace Management (ADAM) Cell that is being fielded to Stryker Brigade Combat Teams (SBCT), Brigade Combat Teams (BCTs), and Division Headquarters as part of the Army's modularity concept. System software is able to provide target data and engagement commands/status to MAMD Battalions. FAAD C2 is also a principal air defense system within the Homeland Defense Program. Soldiers from activated ARNG MAMD battalions operate the FAAD C2 systems in the National Capital Region and other locations.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FAAD C2 (AD5050)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Program funding enables fielding of equipment to the current force to support the Army's Program Objective to rapidly respond to immediate threats to Soldiers, identifies promising technologies, procures and integrates those capabilities for deployed forces in the same year. As capability gaps are identified by deployed forces, this program provides the ability for the Army to procure high priority/high leverage technology from industry during the same year; with the highest priority going to candidates that cover a multitude of gap areas. Program funding provides a method to rapidly keep pace with leading edge technologies and maintain interoperability and backwards compatibility caused by improvement to other system components (upgrade from common hardware version 2 to 3 and EPLRS enhancements).

Approved Acquisition Objective (AAO) is 34 systems.

Justification:

FY2011 Base funding in the amount of \$42.511 million procures support for integration and fielding of remaining sensor C2 nodes to Division Main HQs; maintenance of FAAD C2 software, in accordance with software blocking policy; and ensures the latest software security measures are in place; and begins Common Hardware Systems (CHS) upgrades.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: FAAD C2 (AD5050)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. System Integration/Hardware		3036	2	1518	3637	2	1819	33526	10	3353
2. Project Management Administration		1663			1694			2993		
3. Fielding										
a. Total Package Fielding		76			76			380		
b. New Equipment Training		148			151			1350		
c. First Destination Transportation		6			6			53		
4. Contractor Field Support		180			189			1668		
5. Software Maintenance Support		2358			2510			2541		
Total:		7467			8263			42511		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
1. System Integration/Hardware											
FY 2009	Northrop Grumman/NGMS (TRW) Huntsville, AL	CPFF/Optio	AMCOM	Jan 09	Jan 10	2	1518	N/A	N/A	N/A	
FY 2010	Northrop Grumman/NGMS (TRW) Huntsville, AL	CPFF/Optio	AMCOM	Jan 10	Jan 11	2	1819				
FY 2011	Northrop Grumman/NGMS (TRW) Huntsville, AL	CPFF/Optio	AMCOM	Jan 11	Jan 12	10	3353				

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	368.8	34.9	62.2	57.0	23.6	28.8	25.2	24.7		625.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	368.8	34.9	62.2	57.0	23.6	28.8	25.2	24.7		625.3
Initial Spares										
Total Proc Cost	368.8	34.9	62.2	57.0	23.6	28.8	25.2	24.7		625.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	4	7	4	3	4	5	1	
	Gross Cost	23596.0	52005.0	17987.0	23591.0	28848.0	25226.0	24681.0	
National Guard	Qty	3	2	6	0	0	0	0	
	Gross Cost	11262.0	10237.0	39051.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	7	9	10	3	4	5	1	
	Gross Cost	34858	62242	57038	23591	28848	25226	24681	

Description:
The Air and Missile Defense Planning and Control System (AMDPCS) is an Army Objective Force System that provides integration of Air and Missile Defense (AMD) operations at all echelons. AMDPCS systems are deployed with Air Defense Artillery (ADA) brigades (Bdes), Army Air Missile Defense Commands (AAMDCs), and Air Defense and Airspace Management (ADAM) Cells at the Brigade Combat Teams (BCTs), Fires Brigades, CABS, Corps and Divisions. AMDPCS systems also provide air defense capabilities to Homeland Defense systems. The fielding of ADAM Cells is essential in fulfilling the Army's Campaign Plan requirement. ADAM Cells provide the Commander at BCTs, Bdes and Divisions with air defense situational awareness and airspace management capabilities. They also provide the interoperability link with Joint, multinational and coalition forces. AMDPCS components are vital in the transformation of ADA units and the activation of the Maneuver Air & Missile Defense (MAMD) Battalions and AMD Composite Battalions. AMDPCS provides these organizations with shelters, automated data processing equipment, tactical communications, standard vehicles and tactical power, and the two major software systems used in air defense force operations/engagement operations: The Air and Missile Defense Workstation (AMDWS) and the Air Defense System Integrator (ADSI). The AMDWS is a staff planning and battlespace situational awareness tool that provides commanders at all echelons with a common tactical and operational air picture. The AMDWS is being fielded to all AMDPCS units, including the ADA Bdes, the AAMDCs and the ADAM Cells, as well as to the Maneuver Air and Missile Defense Battalions and Batteries. AMDWS provides the Battle Command (BC) capabilities imbedded within the Warfighter Mission area. AMDWS is the Net-centric interface to BC for all components of the AMD force. AMDPCS also provides the ADA Brigades, AAMDCs and ADAM Cells with the ADSI, which monitors and controls air battle engagement operations. OCO AMDWS and ADSIs are vital components of the ADAM Cells that are deployed in Iraq and Afghanistan. AMDWS is a critical component in the integration and fielding of

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Counter-Rockets, Artillery and Mortar (C-RAM) capability to Forward Operating Bases (FOBs) in both theaters. AMDWS stand alone configurations are being fielded to Division Mains and Battlefield Coordination Detachments (BCDs) to ensure interoperability with Army battle command systems. ADSIs are being fielded in a stand alone configuration to Division Mains and Combat/Theater Aviation Bdes to provide the air picture. AMDPCS is also responsible for the ADAFCO element functions at theater and brigade level. Force structure and TOE changes continue to include AMDPCS components at every echelon.

Approved Acquisition Objective is 196 systems.

Justification:

FY2011 Base procurement dollars in the amount of \$57.038 million procures six ADAM Systems for 42nd ID, 29 CAB, 1st ID Combat Aviation Bde (CAB), 2nd and 5th Bdes BCTs of 1st AD, Task Force 49 and AMDPCS for the 174th and 164th ADA Bdes.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. System Integration/Hardware		26660	7	3809	39727	9	4414	40455	10	4046
2. Project Management Administration		3218			4206			4261		
3. Fielding (TPF,NET)		1868			8827			4412		
4. Contractor Field Support		1554			7328			5807		
5. Software Maintenance Support		1558			2154			2103		
Total:		34858			62242			57038		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Knight Family (B78504)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	204	65	96	80	14	12	7	7	5	490
Gross Cost	505.5	144.8	207.6	170.5	51.6	48.0	35.2	36.1	646.5	1845.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	505.5	144.8	207.6	170.5	51.6	48.0	35.2	36.1	646.5	1845.8
Initial Spares										
Total Proc Cost	505.5	144.8	207.6	170.5	51.6	48.0	35.2	36.1	646.5	1845.8
Flyaway U/C										
Weapon System Proc U/C	2.5	2.2	2.2	2.1	3.7	4.0	5.0	5.2	129.3	156.2

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	59	24	20	4	5	0	0	
	Gross Cost	131444.0	51894.0	42615.0	14735.0	19989.0	0.0	0.0	
National Guard	Qty	6	72	60	10	7	7	7	
	Gross Cost	13368.0	155682.0	127852.0	36839.0	27985.0	35230.0	36116.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	65	96	80	14	12	7	7	
	Gross Cost	144812	207576	170467	51574	47974	35230	36116	

Description:
The M1200 Armored Knight provides precision strike capability by accurately locating and designating targets for ground, precision guided, air-delivered, and laser-guided ordnance and conventional munitions. It replaces the M707 Knight High Mobility Multi-Purpose Wheeled Vehicle (HMMWV base) and M981 Fire Support Team Vehicle (M113 base) used by Combat Observation Lasing Teams (COLT) in both Heavy and Infantry Brigade Combat Teams. Also, the M1200 Armored Knight is used in Fire Support Teams (FIST) in the Reconnaissance Surveillance and Target Acquisition (RSTA) Squadron in the IBCTs and Battlefield Surveillance Brigades (BFSB). It operates as an integral part of the brigade reconnaissance element, providing COLT and fire support mission planning and execution.

The Armored Knight is built upon a M1117 Armored Security Vehicle (ASV) chassis and provides enhanced survivability and maneuverability. The system includes a full 360-degree armored cupola and integrated Knight Mission Equipment Package consisting of Fire Support Sensor System (FS3) mounted sensor, Targeting Station Control Panel II, Mission Processor Unit II, Inertial Navigation Unit, Defense Advanced Global Positioning System Receiver, Power Distribution Unit and Rugged Handheld Computer (RHC2), 3 Single Channel Ground to Air Radio Systems (SINCGARS), Force XX1 Battle Command, Brigade and Below (FBCB2) or Blue Force Tracker (BFT), Driver's Display Unit (DDU) and Vehicle Intercom System (VIS).

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Knight Family (B78504)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY11 Base procurement dollars in the amount of \$120.723 million supports the procurement of 56 each M1200 Armored Knight vehicles to include Knight "ASV" Chassis', FS3 Sensors and the necessary GFE/GFM, Engineering contractor/Systems Technical Support activities (Engineering change proposals, Pre-planned Product Improvement (P3I), Targeting Under Armor (TUA) Efforts to improve soldier force protection), Government Support, Fielding and Test and Evaluation.

FY11 OCO procurement dollars in the amount of \$49.744 million supports the procurement of 24 each M1200 Armored Knight vehicles to include Knight "ASV" Chassis', FS3 Sensors and the necessary GFE/GFM, Systems Technical Support (STS) activities, Fielding, and New Equipment Training (NET). This also funds force protection and survivability retrofits to the fielded Armored Knight fleet to include BFT II Transceiver Mod and E-AFES (External Automated Fire Extinguishing System) for tire fires.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: 0203758A
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	204	65	96	80	14	12	7	7	5	490
Gross Cost	350.0	144.8	207.6	170.5	51.6	48.0	35.2	36.1	646.5	1690.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	350.0	144.8	207.6	170.5	51.6	48.0	35.2	36.1	646.5	1690.3
Initial Spares										
Total Proc Cost	350.0	144.8	207.6	170.5	51.6	48.0	35.2	36.1	646.5	1690.3
Flyaway U/C										
Weapon System Proc U/C	1.7	2.2	2.2	2.1	3.7	4.0	5.0	5.2	129.3	155.4

P-40 Breakdown		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Area								
Active	Qty	59	24	20	4	5	0	0
	Gross Cost	131444.0	51894.0	42615.0	14735.0	19989.0	0.0	0.0
National Guard	Qty	6	72	60	10	7	7	7
	Gross Cost	13368.0	155682.0	127852.0	36839.0	27985.0	35230.0	36116.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	65	96	80	14	12	7	7
	Gross Cost	144812	207576	170467	51574	47974	35230	36116

Description:
The M1200 Armored Knight provides precision strike capability by accurately locating and designating targets for ground, precision guided, air-delivered, and laser-guided ordnance and conventional munitions. It replaces the M707 Knight High Mobility Multi-Purpose Wheeled Vehicle (HMMWV base) and M981 Fire Support Team Vehicle (M113 base) used by Combat Observation Lasing Teams (COLT) in both Heavy and Infantry Brigade Combat Teams. Also, the M1200 Armored Knight is used in Fire Support Teams (FIST) in the Reconnaissance Surveillance and Target Acquisition (RSTA) Squadron in the IBCTs and Battlefield Surveillance Brigades (BFSB). It operates as an integral part of the brigade reconnaissance element, providing COLT and fire support mission planning and execution.

The Armored Knight is built upon a M1117 Armored Security Vehicle (ASV) chassis and provides enhanced survivability and maneuverability. The system includes a full 360-degree armored cupola and integrated Knight Mission Equipment Package consisting of Fire Support Sensor System (FS3) mounted sensor, Targeting Station Control Panel II, Mission Processor Unit II, Inertial Navigation Unit, Defense Advanced Global Positioning System Receiver, Power Distribution Unit and Rugged Handheld Computer (RHC2), 3 Single Channel Ground to Air Radio Systems (SINCGARS), Force XX1 Battle Command, Brigade and Below (FBCB2) or Blue Force Tracker (BFT), Driver's Display Unit (DDU) and Vehicle Intercom System (VIS).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: 0203758A
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Justification:
 FY11 Base procurement dollars in the amount of \$120.723 million supports the procurement of 56 each M1200 Armored Knight vehicles to include Knight "ASV" Chassis', FS3 Sensors and the necessary GFE/GFM, Engineering contractor/Systems Technical Support activities (Engineering change proposals, Pre-planned Product Improvement (P3I), Targeting Under Armor (TUA) Efforts to improve soldier force protection), Government Support, Fielding and Test and Evaluation.

FY11 OCO procurement dollars in the amount of \$49.744 million supports the procurement of 24 each M1200 Armored Knight vehicles to include Knight "ASV" Chassis', FS3 Sensors and the necessary GFE/GFM, Systems Technical Support (STS) activities, Fielding, and New Equipment Training (NET). This also funds force protection and survivability retrofits to the fielded Armored Knight fleet to include BFT II Transceiver Mod and E-AFES (External Automated Fire Extinguishing System) for tire fires.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)			Weapon System Type:			Date: February 2010		
OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Costs:										
M1200 AK Production (includes GFE/GFM)		28714	65	442	47733	96	497	40442	80	506
FS3 Sensor		24301	65	374	39796	96	415	33721	80	422
Knight ASV Chassis		51313	65	789	77027	96	802	65269	80	816
SUB TOTAL		104328			164556			139432		
Engineering Contractor/STS		9370			8183			6888		
Non-recurring TUA ECP		6040								
Government Support		4680			5845			5336		
Fielding		16837			16895			14787		
Test & Evaluation		597			3303			857		
Cupola Shields		2960	268	11						
M1200 TUA Production										
M1200 TUA Retrofit										
SUB TOTAL		40484			34226			27868		
Force Protection/Survivability Mods:										
Enhanced Cupola Shield Retrofit					210					
Gunner/Targeting Restraint Mod					630					
CREW II V3 Mod					2060					
AFES Retrofit					3015					
Vehicle Water Evacuation					804					
Suspension Upgrade					2075					
BFT II Tranceiver Mod								1327		
E-AFES (External AFES for Tire Fires)								1840		
SUB TOTAL					8794			3167		
Total:		144812			207576			170467		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M1200 AK Production (includes GFE/GFM)										
FY 2009	DRS-SSI West Plains, MO	SS/FP	TACOM, Warren, MI	May 09	Jun 10	65	442	yes		
FY 2010	DRS-SSI West Plains, MO	SS/FP	TACOM, Warren, MI	Mar 10	Apr 11	96	497	yes		
FY 2011	DRS-SSI West Plains, MO	SS/FP	TACOM, Warren, MI	Feb 11	Mar 12	80	506	yes		
FS3 Sensor										
FY 2009	Raytheon Corp. McKinney TX	SS/FP	TACOM, Warren, MI	Feb 09	Apr 10	65	374	yes		
FY 2010	Raytheon Corp. McKinney TX	SS/FP	TACOM, Warren, MI	Feb 10	Apr 11	96	415	yes		
FY 2011	Raytheon Corp. McKinney TX	SS/FP	TACOM, Warren, MI	Jan 11	Mar 12	80	422	yes		
Knight ASV Chassis										
FY 2009	Textron M & L Systems New Orleans, LA	Options	TACOM, Warren, MI	Jul 09	Jun 10	65	789	yes		
FY 2010	Textron M & L Systems New Orleans, LA	Options	TACOM, Warren, MI	May 10	Apr 11	96	802	yes		
FY 2011	Textron M & L Systems New Orleans, LA	Options	TACOM, Warren, MI	Mar 11	Feb 12	80	816	yes		

REMARKS:

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

M1200 AK Production (includes GFE/GFM)																														
1	FY 09	A	56	0	56																							56		
1	FY 09	ANG	6	0	6																							6		
1	FY 09	TOT	65	0	65								A													6	6	7	7	39
1	FY 10	A	24	0	24																							24		
1	FY 10	ANG	72	0	72																							72		
1	FY 10	TOT	96	0	96																				A			96		
1	FY 11	A	20	0	20																							20		
1	FY 11	ANG	60	0	60																							60		
1	FY 11	TOT	80	0	80																							80		

FS3 Sensor																												
2	FY 09	TOT	65	0	65								A															30
2	FY 10	TOT	96	0	96																				A			96
2	FY 11	TOT	80	0	80																							80

Knight ASV Chassis																																	
3	FY 09	TOT	65	0	65																							45					
3	FY 10	TOT	96	0	96																					A		96					
3	FY 11	TOT	80	0	80																							80					
Total					961																						5	5	21	16	17	17	880

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	DRS-SSI, West Plains, MO	36	96	240		1	Initial	0	8	13	21	DRS-SSI Max Production Rate is 20 per month/120 per year when utilizing the RESET Manufacturing Line along with the Production Line. Productions rates (MIN/MAX) stated are yearly.
							Reorder	0	6	13	19	
2	Raytheon Corp., McKinney TX	60	360	420		2	Initial	0	5	14	19	
							Reorder	0	5	14	19	
3	Textron M & L Systems, New Orleans, LA	36	144	576		3	Initial	0	10	11	21	
							Reorder	0	6	11	17	
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

M1200 AK Production (includes GFE/GFM)																												
1	FY 09	A	56	0	56																							56
1	FY 09	ANG	6	0	6																							6
1	FY 09	TOT	65	26	39	7	7	6	6	6	7																	0
1	FY 10	A	24	0	24																							24
1	FY 10	ANG	72	0	72																							72
1	FY 10	TOT	96	0	96						8	8	8	8	8	8	8	8	8	9	9	6						0
1	FY 11	A	20	0	20																							20
1	FY 11	ANG	60	0	60																							60
1	FY 11	TOT	80	0	80					A												4	6	6	6	6	6	40

FS3 Sensor																												
2	FY 09	TOT	65	35	30	8	4	6	4	7	1																	0
2	FY 10	TOT	96	0	96							5	5	6	6	7	7	10	10	10	10	10	10					0
2	FY 11	TOT	80	0	80					A												5	5	5	5	5	5	45

Knight ASV Chassis																													
3	FY 09	TOT	65	20	45	3	3	3	6	9	9	6	6															0	
3	FY 10	TOT	96	0	96							7	7	7	7	6	8	10	10	10	10	10	4					0	
3	FY 11	TOT	80	0	80					A												7	7	7	7	7	7	24	
Total					880	18	14	15	16	22	17	26	26	21	21	21	23	28	28	28	29	36	36	18	18	18	18	18	347

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS-SSI, West Plains, MO	36	96	240		1	Initial	0	8	13	21	DRS-SSI Max Production Rate is 20 per month/120 per year when utilizing the RESET Manufacturing Line along with the Production Line. Productions rates (MIN/MAX) stated are yearly.
						1	Reorder	0	6	13	19	
2	Raytheon Corp., McKinney TX	60	360	420		2	Initial	0	5	14	19	
						2	Reorder	0	5	14	19	
3	Textron M & L Systems, New Orleans, LA	36	144	576		3	Initial	0	10	11	21	
						3	Reorder	0	6	11	17	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	79.5	4.5	1.8	1.7	1.8	1.8	1.9	1.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	79.5	4.5	1.8	1.7	1.8	1.8	1.9	1.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	79.5	4.5	1.8	1.7	1.8	1.8	1.9	1.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 Life Cycle Software Engineering (LCSE) support, by the Software Engineering Center (SEC), provides the essential equipment needed to maintain Communications-Electronics Life Cycle Management Command (C-E LCMC) managed fielded Battlefield Automated Systems (BAS) and Information Systems (IS) in a state of operational readiness. Approximately 100 BASs in Post Production Software Support (PPSS) directly depend on LCSE support to maintain a posture of mission critical readiness. LCSE system support and services are essential 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 and/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 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 purchase these items to meet systems mission requirements.

Justification:
 FY2011 Base procurement dollars in the amount of \$1.710 million procures the following critical C4ISR lab equipment:

- 1) Programming Support Environment requires new blade servers, which are the backbone for the developers of tactical systems. They are needed to perform the workload and also provide redundancy to ensure that they do not experience single point failure.
- 2) WIN-T Inc 1, part of the communications backbone linking Warfighters in the battle field with the Global Information Grid, will acquire servers, hard drives, routers, satellite disk, modems, desktop computers and laptops in order to maintain, upgrade and trouble shoot all hardware components on the WIN-T Inc 1.
- 3) Platform Network Simulator Environment requires simulation computers, network hardware, simulation software, cables, couplers and patch panels to support and maintain avionic software for supported systems across aviation platforms which include navigation, communications, identification, weapons, flight control, and Aircraft Survivability Equipment (ASE).

All funding is for the Active component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Automatic Identification Technology (BZ8889)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	344.0	58.7	33.0	13.1	24.5	37.5	34.1	40.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	344.0	58.7	33.0	13.1	24.5	37.5	34.1	40.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	344.0	58.7	33.0	13.1	24.5	37.5	34.1	40.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	58749.0	33037.0	13080.0	24478.0	37534.0	34082.0	40081.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	58749	33037	13080	24478	37534	34082	40081	

Description:
Radio Frequency-Intransit Visibility (RF-ITV) utilizes cutting edge RF technologies in concert with automatic identification technology to provide real-time logistics visibility to on-site Commanders, Combatant Commanders (COCOMs), NATO allies and Coalition partners. This is accomplished through the use of various applications of Radio Frequency Identification (RFID) tags. Shipments are tracked and monitored by land, air and sea as cargo transits throughout the global Defense Transportation System; through a collection of tag read sites strategically located world-wide transmitting to satellite uplinks, downloaded to a collection tactically located servers and accessed by PC using a CAC card or user ID/Password.

The RF-ITV program provides state-of-the-art technologies used with automated logistics systems to facilitate and expedite supply and 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, personal computer (PC) memory cards, optical memory buttons, and wireless Local Area Network (LAN) technology. Automatic 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 the Department of Defense (DOD) and ensures standardization and interoperability of this equipment among the Services, while providing extensive warranty and maintenance. This program has the mission to provide centralized procurement of AIT Technologies, engineering and fielding of state-of-the-art Radio Frequency Identification (RFID) technologies as the joint service

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Automatic Identification Technology (BZ8889)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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system for RFID-enabled visibility of the Defense Transportation System. AIT/RF-ITV (Radio Frequency-Intransit Visibility), as a Total Asset Visibility enabler to connect logisticians and integrate DOD supply chains, is the mission essential capability for Joint/Coalition warfighters throughout the Army and Combatant Commands. By using Radio Frequency Identification (RFID) tags, the RF-ITV infrastructure traces the identity, status and location of cargo from origin (depot to vendor) to destination.

Justification:

FY2011 Base procurement dollars in the amount of \$10.858 million procures fielding support to the DOD RFID Network/Infrastructure, Standard Army Management Information System (STAMIS) and other Information Technology (IT) systems within the DOD Global Supply Chain (GSC). RF-ITV is the PM's primary mission that provides on-site support to Combatant Commanders (COCOMs), warfighters, NATO allies and Coalition Partners timely and accurate logistical data. Funding will also procure hardware and training (including first time users) required to meet continual fielding expansion, constant network and infrastructure upgrades and Life Cycle Replacement (LCR) to meet the warfighters need for additional RF-ITV read/write sites world-wide.

FY11 Overseas Contingency Operations (OCO) dollars in the amount of \$2.222 million procures contractor support for the use of a contractor-owned/contractor-operated RFID network in Pakistan, that is capable of communicating with DOD RFID tags that are mandatory on all containerized unit-owned shipments, and all DOD sustainment shipments entering or departing the CENTCOM AOR. This funding also procures the additional RF-ITV requirements necessary to support ongoing Enduring Freedom surge of operations in Afghanistan. This funding allows PM J-AIT to continue to source critical visibility information for the leg of the Defense Transportation System within Pakistan.

All funding is for the Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Automatic Identification Technology (BZ8889)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AIT Peripherals	A	16592		16592.000	2287					
RF-ITV Network HW/SW Infrastructure	A	15887		15887.000	23906			1280		
RF-ITV Engineering Support	A	10988		10988.000						
Project Management Support	A	10288			6894			9578		
Contractor Support	A	4994						2222		
Total:		58749			33087			13080		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Automatic Identification Technology (BZ8889)							
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
AIT Peripherals										
FY 2009	Unisys Reston, VA	C/FFP	DISA	Mar 09	Mar 09	1	16592			
FY 2010	Unisys Reston, VA	C/FFP	DISA	Mar 10	Mar 10	1	742			
RF-ITV Network HW/SW Infrastructure										
FY 2009	Unisys Reston, VA	C/FFP	DISA	Mar 09	Mar 09	1	15887			
FY 2010	Unisys Reston, VA	C/FFP	DISA	Mar 10	Mar 10	1	23906			
FY 2011	Contract Recompete N/A	C/FFP	DISA	Mar 11	Mar 11	1	1280			
RF-ITV Engineering Support										
FY 2009	Unisys Reston, VA	C/FFP	DISA	Mar 09	Mar 09	1	10988			
FY 2010	Unisys Reston, VA	C/FFP	DISA	Mar 10	Mar 10	1				
FY 2011	Contract Recompete N/A	C/FFP	DISA	Mar 11	Mar 11	1				
Project Management Support										
FY 2009	Unisys Reston, VA	C/FFP	DISA	Mar 09	Mar 09	1	4977			
FY 2009	FCSB/General Dynamics Fairfax, VA	C/FFP	ITEC4	Jan 09	Jan 09	1	4200			
FY 2009	Savi Technology Mountain View, CA	C/FFP	ITEC4	Dec 08	Dec 08	1	332			
FY 2009	Unisys Reston, VA	C/FFP	ITEC4	Dec 08	Dec 08	1	364			
FY 2009	Northrup Grumman McLean, VA	C/FFP	ITEC4	Dec 08	Dec 08	1	240			
FY 2009	SPEC Austin, TX	C/FFP	ITEC4	Dec 08	Dec 08	1	175			
FY 2010	Unisys Reston, VA	C/FFP	DISA	Mar 10	Mar 10	1	1540			
FY 2010	Savi Technology Mountain View, CA	C/FFP	ITEC4	Dec 09	Dec 09	1	332			
FY 2010	FCSB/General Dynamics Fairfax, VA	C/FFP	ITEC4	Jan 10	Jan 10	1	4243			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Automatic Identification Technology (BZ8889)							
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 2010	Unisys Reston, VA	C/FFP	ITEC4	Dec 09	Dec 09	1	364			
FY 2010	Northrup Grumman McLean, VA	C/FFP	ITEC4	Dec 09	Dec 09	1	240			
FY 2010	SPEC Austin, TX	C/FFP	ITEC4	Dec 09	Dec 09	1	175			
FY 2011	Contract Recompete N/A	C/FFP	DISA	Mar 11	Mar 11	1	5967			
FY 2011	Contract Recompete N/A	C/FFP	ITEC4	Jan 11	Jan 11	1	2500			
FY 2011	Savi Technology Mountain View, CA	C/FFP	ITEC4	Dec 10	Dec 10	1	332			
FY 2011	Unisys Reston, VA	C/FFP	ITEC4	Dec 10	Dec 10	1	364			
FY 2011	Northrup Grumman McLean, VA	C/FFP	ITEC4	Dec 10	Dec 10	1	240			
FY 2011	SPEC Austin, TX	C/FFP	ITEC4	Dec 10	Dec 10	1	175			
Congressional Funding										
FY 2009	ARCINC Engineering Services LL Annapolis, MD	C/FFP	CECOM	Aug 09	Aug 09	1	1994			
Contractor Support										
FY 2009	Savi Technology Mountain View, CA	C/FFP	DISA	Nov 09	Nov 09	1	3000			
FY 2011	Unisys Reston, VA	C/FFP	DISA	Mar 10	Mar 10	1	2222			

REMARKS: ITEC4 - Information Technology E-Commerce and Commercial Contracting Center. DISA - Defense Information Systems Agency

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TC AIMS II (BZ8900)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	234.4	22.8	11.1	10.5	11.4	14.7	12.5	15.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	234.4	22.8	11.1	10.5	11.4	14.7	12.5	15.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	234.4	22.8	11.1	10.5	11.4	14.7	12.5	15.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	1941	720	536	409	813	192	456	
	Gross Cost	15948.0	3900.0	6768.0	8068.0	11422.0	9232.0	8961.0	
National Guard	Qty	364	1064	336	325	338	338	676	
	Gross Cost	2453.0	5338.0	1534.0	1626.0	1691.0	1691.0	3382.0	
Reserve	Qty	440	354	488	366	314	309	629	
	Gross Cost	4373.0	1851.0	2155.0	1728.0	1573.0	1547.0	3146.0	
Total	Qty	2745	2138	1360	1100	1465	839	1761	
	Gross Cost	22774	11089	10457	11422	14686	12470	15489	

Description:
The Transportation Information Systems (TIS) Product Office for Transportation Coordinators-Automated Information for Movement System II (TC-AIMS II) is a program which will reduce redundancy by consolidating management of the unit/installation-level transportation functions of Unit Movement, Load Planning and Theater Operations and will automate the capability to manage and coordinate transportation services with shippers, carriers and receiving activities. It also supports the Joint Deployment Process for movement control-related aspects of Joint Reception, Staging, Onward Movement and Integration (JRSOI). Provides critical capability to deploying units so they can build and sustain combat power. TC-AIMS II provides units with the critical capability by enabling Sustainment operations that enable and improve combat readiness through improved operational readiness for combat systems.

Cargo Movement Operations System (CMOS) will interface with TC-AIMS II and provide the sole DoD capability to automate Theater Distribution Center's (TDC) operations. CMOS is operating in the 21st Theater Support Command and automates the receipt, cross-docking, manifesting and shipment of cargo arriving via all modes to all supported destinations. This automated TDC provides visibility and traceability of items being distributed to deployed forces and retrograded to National providers.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TC AIMS II (BZ8900)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY 2011 Base procurement dollars in the amount of \$10.457 million supports Life Cycle Replacement (LCR) hardware, software, and fielding support to complete TC-AIMS II Unit Move, Theater Operations (TOPS), and CMOS fielding in accordance with the current U.S. Army Basis of Issue Plan (BOIP) and HQDA approved Letter Of Authorizations (LOA).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TC AIMS II (BZ8900)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Deployment Support & Training	A	9500			8871		8871	8366		8366
Hardware & Automated Info Technology	A	13274			2218		2218	2091		2091
Total:		22774			11089		10457			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Deployment Support & Training											
FY 2009	L3/Titan Systems Springfield, VA	T&M	ITEC4	Apr 09	Apr 09			YES			
FY 2010	L3/Titan Systems Springfield, VA	T&M	ITEC4	Dec 09	Nov 10			YES			
FY 2011	L3/Titan Systems Springfield, VA	T&M	ITEC4	Dec 10	Nov 11			YES			
Hardware & Automated Info Technology											
FY 2009	VAR*	C/FP	ITEC4 or CDCC	Oct 08	Jan 09			YES			
FY 2009	VAR*	C/FP	ITEC4 or CDCC	Jan 09	Apr 09			YES			
FY 2009	VAR*	C/FP	ITEC4 or CDCC	Apr 09	Jul 09			YES			
FY 2009	VAR*	C/FP	ITEC4 or CDCC	Jul 09	Oct 09			YES			
FY 2010	VAR*	C/FP	ITEC4	Oct 09	Jan 10			YES			
FY 2010	VAR*	C/FP	ITEC4	Jan 10	Apr 10			YES			
FY 2010	VAR*	C/FP	ITEC4	Apr 10	Jul 10			YES			
FY 2010	VAR*	C/FP	ITEC4	Jul 10	Oct 10			YES			
FY 2011	VAR*	C/FP	ITEC4	Jul 11	Oct 11			NO			

REMARKS: Contractors and Government Matrix Support are:
 US Army ERDC (US Army, Engineer, Research, and Development Center)
 ITEC4 (Information Technology & Electronic Commerce Commercial Contracting Center)
 CDCC (US Army Contracting Agency, Capital District Contracting Center)
 VAR* (Various Contractor Sources and Configurations vary by site)
 TBD (To Be Determined)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature NETWORK MANAGEMENT INITIALIZATION AND SERVICES (BA9301)

Program Elements for Code B Items: Code: Other Related Program Elements: BA9311, BA9312, and BA9315

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	45.7	30.0	78.9	23.5						178.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	45.7	30.0	78.9	23.5						178.1
Initial Spares										
Total Proc Cost	45.7	30.0	78.9	23.5						178.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Network Management Initialization and Services program supports the Army's objectives of an integrated Network Operations capability. There are three components to the program: Tactical Service Management (TSM), Network Management System (NMS), and Data Products. TSM provides the S-6/G-6 the capability for real time management of servers, applications, and clients used in the Tactical Operations Centers. NMS provides the S-6/G-6 network management capabilities to units not slated to receive WIN-T increments such as Functional Support Brigades, Commands and Centers, and Army Service Component Command (ASCC) echelons, as well as the Special Operations Forces (SOF)/Civil Affairs (CA)/Psychological Operations (PSYSOPS) units. Data Products provide the necessary initialization data required for Battle Command Systems, like Force XXI Battle Command Brigade and Below (FBCB2) and the Army Battle Command Systems (ABCS), to interoperate over the tactical network.

Beginning in FY2010, the following systems are realigned under the Network Management Initialization and Services Family (BA9301): TSM (BA9311), NMS (BA9312), and Data Products (BA9315). This realignment will enable the family of Network Operations systems to manage the implementation of technology more efficiently and effectively. In addition, NMIS capability will fill gaps made by Army modularity.

Justification:

FY11 Base procurement dollars in the amount of \$18.5 million procures 67 Data Product Networking Initializations and multiple database builds. Includes CENTRIX process design and implementation. Data Products are produced in support of the ARFORGEN model for deployment, training and reset. If data products are not fielded to deploying units, the integrated initialization data required for digital systems to communicate and interoperate will not be provided.

FY11 OCO procurement dollars in the amount of \$5.0 million procures 18 Data Product Networking Initializations and multiple database builds and includes CENTRIX builds.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NETWORK MANAGEMENT INITIALIZATION AND SERVICES (BA9301)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Tactical Service Management (TSM)					5900					
Network Management System (NMS)					19300					
Data Products		29988			53728			23492		23492
Total:		29988			78928			23492		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TACTICAL SERVICE MANAGEMENT (BA9311)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: BA9301
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			5.9							5.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			5.9							5.9
Initial Spares										
Total Proc Cost			5.9							5.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	5900.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	5900	0	0	0	0	0	0

Description:
The Tactical Service Manager (TSM) is an automated tactical system that provides staffs (G6/S6) the capability of real-time observation (monitoring) and management of servers, applications, and clients used in the commander's decision process. It provides automated assistance in the collection, storage, review, and display of information to support a healthy IT environment at all echelons. Proactive monitoring and management of applications and computing devices includes collection of performance data, fault identification, operating level performance data, and identity activity/usage monitoring. It enables operators to become aware of problems before they occur and take appropriate action to prevent system crashes or service un-availability. The collected information is stored for future analysis to identify trends in resource usage, common faults, and their root causes. The system is designed to operate with existing and planned communications networks and will equip the Force with key elements in support of the Battle Command Common Services infrastructure. Nine (9) units with two server boards per unit (total of 18 server boards) are to be fielded in FY10.

Justification:
No FY2011 base procurement dollars.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TACTICAL SERVICE MANAGEMENT (BA9311)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: BA9301
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No FY2011 OCO procurement dollars.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TACTICAL SERVICE MANAGEMENT (BA9311)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Software licenses and maintenance					1361					
Hardware server add-in					211	18	11.722			
Program Management					645					
System Engineering					1010					
Test					1621					
Fielding/NET					486					
PDSS					566					
Total:					5900					

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: TACTICAL SERVICE MANAGEMENT (BA9311)
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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 server add-in FY 2010	TBS TBS	TBD	Ft. Monmouth, NJ	Apr 10	May 10	18	11.722	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NETWORK MANAGAEMENT SYSTEM (BA9312)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: NMIS (BA9301) Parent Level
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			19.3							19.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			19.3							19.3
Initial Spares										
Total Proc Cost			19.3							19.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	126	0	0	0	0	0	0
	Gross Cost	0.0	9499.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	100	0	0	0	0	0	0
	Gross Cost	0.0	7539.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	30	0	0	0	0	0	0
	Gross Cost	0.0	2262.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	256	0	0	0	0	0	0
	Gross Cost	0	19300	0	0	0	0	0	0

Description:
The Network Management System is being provided to select Army Signal Units to provide a planning and management capability that has been configured to meet unit specific needs. The NMS solution set will be comprised of existing or evolving Warfighter Information Network-Tactical (WIN-T) products. The NMS will be deployed to Functional Support BDE's, Commands, and Army Service Component Commands (ASCC) echelons not covered by other Programs of Record (POR). The NMS provides the following functionality: Network Planning, Network Configuration, Monitoring of the Local Area Network (LAN) or Wide Area Network (WAN), Performance Management (Quality of Service), Troubleshooting Tools and Help desk (Trouble Ticketing System). The system consists of commercial and government off-the-shelf software modules integrated on a commercial hardware platform.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NETWORK MANAGAEMENT SYSTEM (BA9312)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
LAN- Net Management System with SW V1					9724	250	39			
Net Planning Equipment with SW V4					1573	4	393			
Net Management Equipment with SW V5					1026	2	513			
Fielding					2100					
NET					3300					
Engineering Support					777					
Program Management					800					
Total:					19300					

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: NETWORK MANAGAEMENT SYSTEM (BA9312)
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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
LAN- Net Management System with SW V1 FY 2010	General Dyanmics Taunton , MA	FFP	Fort Monmouth, NJ	Mar 10	Jul 10	250				
Net Planning Equipment with SW V4 FY 2010	General Dyanmics Taunton , MA	FFP	Fort Monmouth, NJ	Mar 10	Sep 10	4				
Net Management Equipment with SW V5 FY 2010	General Dyanmics Taunton, MA	FFP	Fort Monmouth, NJ	Mar 10	Sep 10	2				

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE NETWORK MANAGAEMENT SYSTEM (BA9312)												Date: February 2010												
COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												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	
LAN- Net Management System with SW V1																														
1	FY 10	A	120	0	120																							120		
1	FY 10	NG	100	0	100																							100		
1	FY 10	AR	30	0	30																							30		
1	FY 10	TOT	250	0	250																							0		
Net Planning Equipment with SW V4																														
2	FY 10	A	4	0	4																							0		
Net Management Equipment with SW V5																														
3	FY 10	A	2	0	2																							0		
Total																														
				506																								250		
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	2				
												Prior 1 Oct
1	General Dyanmics, Taunton , MA	1	15	30		1	Initial	0	1	3	4	
							Reorder	0	1	3	4	
2	General Dyanmics, Taunton, MA	1	15	30		2	Initial	0	3	3	6	
							Reorder	0	3	3	6	
3	General Dyanmics, Taunton, MA	1	15	30		3	Initial	0	3	3	6	
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE NETWORK MANAGAEMENT SYSTEM (BA9312)												Date: February 2010												
COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												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	
LAN- Net Management System with SW V1																														
1	FY 10	A	120	0	120																							120		
1	FY 10	NG	100	0	100																							100		
1	FY 10	AR	30	0	30																							30		
1	FY 10	TOT	250	250																								0		
Net Planning Equipment with SW V4																														
2	FY 10	A	4	4																								0		
Net Management Equipment with SW V5																														
3	FY 10	A	2	2																								0		
Total																														
				250																								250		
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dyanmics, Taunton , MA	1	15	30		1	Initial	0	1	3	4	
							Reorder	0	1	3	4	
2	General Dyanmics, Taunton, MA	1	15	30		2	Initial	0	3	3	6	
							Reorder	0	3	3	6	
3	General Dyanmics, Taunton, MA	1	15	30		3	Initial	0	3	3	6	
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DATA PRODUCTS (BA9315)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: BA9301
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	45.7	30.0	53.7	23.5						152.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	45.7	30.0	53.7	23.5						152.9
Initial Spares										
Total Proc Cost	45.7	30.0	53.7	23.5						152.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	76	90	44	0	0	0	0	0
	Gross Cost	22805.0	27401.0	11981.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	21	56	28	0	0	0	0	0
	Gross Cost	6601.0	17193.0	7517.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	2	30	14	0	0	0	0	0
	Gross Cost	582.0	9134.0	3994.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	99	176	86	0	0	0	0	0
	Gross Cost	29988	53728	23492	0	0	0	0	0

Description:
Data Products are required to initialize Battle Command Systems. Data Products refers to the collection of information/data required to plan and initialize Battle Command Systems like Force XX1 Battle Command Brigade and Below (FBCB2) and Army Battle Command Systems (ABCS). Information/Data includes: FBCB2 database, Op Center database, system architecture, Graphical Architecture View (GAV) and Lightweight Data Integration Format(LDIF) (address book). Data Products provide the Integrated Initialization Data required for Battle Command systems to interoperate. Data Products provide the Warfighter a graphical view of Tactical Operations Center and platform configuration as well as the required interconnects.

Justification:
FY11 Base procurement dollars in the amount of \$18.5 million procures 67 Data Product Networking Initializations and multiple database builds that support the ARFORGEN model for deployment, training and reset. This also includes CENTRIX process design and implementation. If data products are not fielded to deploying units, the integrated initialization data required for digital systems to communicate and interoperate will not be provided. The Warfighter will lack critical interoperability to the TOC and the platform configuration as well as the other required interconnects which will put the Warfighter at risk and impact negatively on the success of their missions.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DATA PRODUCTS (BA9315)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: BA9301
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FY11 OCO procurement dollars in the amount of \$5.0 million procures 18 Data Product Networking Initializations and multiple databases that support the ARFORGEN model for deployment, training and reset. Includes CENTRIX networking initialization and database builds. Data Products are essential for BFT (Blue Force Tracker) Situation Awareness data, for addressable digital messaging (i.e., IED awareness, MEDEVAC, Call for Fire) and automated Command and Control to function. No Data Products results in No BFT and No Battle Command C2 capability whatsoever. This will significantly limit the commander's ability to command his forces during conflict.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: DATA PRODUCTS (BA9315)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Sys Arch and Data Products		23330			41908			16444		16444
Test		2266			4298			1267		1267
Government Engineering/Management		2264			3761			4574		4574
Training/Fielding		2128			3761			1207		1207
Total:		29988			53728			23492		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: DATA PRODUCTS (BA9315)						
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
Sys Arch and Data Products										
FY 2009	Computer Sciences Corp Eatontown, NJ	C/Option	Ft Monmouth, NJ	Mar 09						
FY 2010	Computer Sciences Corp Eatontown, NJ	C/Option	Ft. Monmouth, NJ	Mar 10						
FY 2011	Computer Sciences Corp Eatontown, NJ	C/Option	Ft. Monmouth, NJ	Mar 11			16444			
FY 2009	Northrup Grumman Carson, CA	C/Option	Ft. Monmouth, NJ	Jan 09						
FY 2010	Northrup Grumman Carson, CA	C/Option	Ft. Monmouth, NJ	Jan 10						
FY 2011	Northrup Grumman Carson, CA	C/Option	Ft. Monmouth, NJ	Jan 11			16444			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MANEUVER CONTROL SYSTEM (MCS) (BA9320)
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Program Elements for Code B Items: PE 0203740A Project 484	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	821.0	119.1	82.4	156.3	71.7	69.5	34.4	17.0	Continuing	Continuing
Less PY Adv Proc									Continuing	Continuing
Plus CY Adv Proc										
Net Proc P1	821.0	119.1	82.4	156.3	71.7	69.5	34.4	17.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	821.0	119.1	82.4	156.3	71.7	69.5	34.4	17.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	1372	2069	2629	986	381	105	57
	Gross Cost	85066.0	41280.0	52789.0	19560.0	27563.0	9156.0	4836.0
National Guard	Qty	618	1677	3645	1639	275	140	51
	Gross Cost	28704.0	33459.0	73182.0	32516.0	19895.0	12208.0	4327.0
Reserve	Qty	305	384	1509	989	304	149	92
	Gross Cost	5376.0	7662.0	30302.0	19619.0	21993.0	12992.0	7806.0
Total	Qty	2295	4130	7783	3614	960	394	200
	Gross Cost	119146	82401	156273	71695	69451	34356	16969

Description:
Tactical Battle Command (TBC)/Maneuver Control System (MCS) provides the tactical core environment and common services baseline for collaborative Command and Control (C2) executive decision making capabilities, maneuver functional and battle staff tools, and enterprise services. MCS/TBC is a suite of products and services that include the Command Post of the Future (CPOF), Battle Command Common Services (BCCS), Maneuver Control System (MCS), Joint Convergence effort with the Marine Corps, Tactical SharePoint Web Portal, Coalition Interoperability and integration of other Army Battle Command Systems (ABCS).

The original MCS program was a single, stand alone solution which has evolved to the multi-product program of today. TBC as defined by the elements below represents the evolution of the program.

CPOF serves as the Army's mission critical C2 system that provides collaborative and situational awareness tools to support decision making, planning, rehearsal and execution management. This capability is the primary tool used throughout the Army to manage the operations, brief commanders, and provide the fused Common Operational Picture.

BCCS provides the enabling infrastructure for ABCS and Tactical Battle Command and for migration to Net-Centric Enterprise Services (NCES) environment and also Joint Command and Control

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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:
<p>Capability (J2C2). The Battle Command Server (BC Server) provides interoperability services including the Publish and Subscribe Service (PASS) and Data Dissemination Service (DDS). The server also supports Joint Convergence with the USMC by providing a data exchange gateway that allows the direct exchange of Common Operating Picture (COP) data between the joint services. SharePoint portal services are also provided for asynchronous collaboration managing business and operational processes and leveraging business intelligence tools for data analysis.</p> <p>MCS Version 6.4 is a mission critical C2 system that allows commanders and staffs to visualize the battle space and synchronize the elements of combat power. MCS includes battle staff tools and maneuver functional capabilities including Chemical, Biological, Radiological, and Nuclear (CBRN) tools and Engineering Tools for Combat and Construction Engineers.</p> <p>Justification: FY2011 Base funding in the amount of \$96.162 million will procure Tactical Battle Command equipment for the Active Army, Reserve, and National Guard Units in support of the Unit Set Fielding schedule. This also supports the technical refresh (modernization) of Battle Command Training Centers (BCTCs) and schools. Technical refresh (modernization) is defined to include inherent performance and technical upgrades gained through hardware modernization, software updates required to maintain system interfaces with upgraded networks and refined Key Supporting Attributes requirements. These efforts will begin in FY11 and continue through the POM window, however no quantities will be reported for technical refresh (modernization).</p> <p>FY2011 OCO funding in the amount of \$60.111 million will procure Tactical Battle Command equipment for deploying Active Army, Reserve, and National Guard units above and beyond original Base requirements. This is in support of the OEF Surge and fielding to Army Service Component Commands (ASCCs), Echelon Above Division (EADs) and Modernization units.</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MANEUVER CONTROL SYSTEM (MCS) (BA9320)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Workstations		17960	3592	5	20650	4130	5	38915	7783	5
Hardware/Modernization								13990		13990
BCCS Servers		34073			13485		13485	26548		26548
Software Licenses and Support		28603		28603	8580		8580	12790		12790
Fielding: (FSR's, SME's, CM & Tech)		30420		30420	30890		30890	32040		32040
Training Base								22660		22660
Project Management/Support		8090		8090	8796		8796	9330		9330
Total:		119146			82401			156273		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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
Workstations										
FY 2009	CHS Taunton, MA	ID/IQ	Ft Monmouth, NJ	Jan 09	Jul 09	3592	5.0	Yes		
FY 2010	CHS Taunton, MA	ID/IQ	Aberdeen Proving Grounds, MD	Jan 10	Jul 10	4130	5.0	Yes		
FY 2011	CHS Taunton, MA	ID/IQ	Aberdeen Proving Grounds, MD	Jan 11	Jul 11	7783	5.0	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
Single Army Logistics Enterprise (SALE) (W10801)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	1185.3	37.8	48.2	99.8	195.5	227.3	227.1	207.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1185.3	37.8	48.2	99.8	195.5	227.3	227.1	207.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	1185.3	37.8	48.2	99.8	195.5	227.3	227.1	207.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
The Single Army Logistics Enterprise is the overarching concept for achieving Army-wide integration of Combat Service Support (CSS) (supply, maintenance, ammunition supply, and personnel management) data. SALE has the funding subcomponents of Standard Army Computers (STACOMP) and Product Life Cycle Management Plus (PLM+). The SALE funding acquires hardware and fielding resources for the current operations of CSS units across the Army, and for the support of emerging CSS applications such as the Global Combat Support System Army (GCSS-Army) and the Personnel Transformation-Army enterprise Human Resource (Army eHR) System.

Justification:
FY11 Base procurement in the amount of \$99.819 million supports the acquisition and fielding of computers for life cycle and transformation replacements for CSS that are essential for day-to-day operations of the Army. FY11 also procures hardware/licenses for emerging CSS systems including GCSS-A, PLM+, and Electronic Military Personnel Office (e-MILPO).

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Single Army Logistics Enterprise (SALE) (W10801)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
STACOMP	A	7580			13758			28849		
PLM+	A				10233			11599		
SAMS	A	10692			2701			14905		
SARSS	A	817			6390			16389		
SAAS	A	1862			1320			4538		
ULLS	A	5691			3741			7905		
PBUSE	A	11179			10010			15634		
Total:		37821			48153			99819		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	4811								Continuing	Continuing
Gross Cost	1172.4	7.6	13.8	28.8	138.5	177.4	169.6	147.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1172.4	7.6	13.8	28.8	138.5	177.4	169.6	147.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	1172.4	7.6	13.8	28.8	138.5	177.4	169.6	147.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.2								Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	-19	-20	
	Gross Cost	7580.0	13758.0	28849.0	138501.0	177355.0	167553.0	145659.0	
National Guard	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	19	20	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	2044.0	2085.0	
Total	Qty	0	0	0	0	0	0	0	
	Gross Cost	7580	13758	28849	138501	177355	169597	147744	

Description:
Standard Army Management Information System (STAMIS) Tactical Computers (STACOMP) Commercial Off-the-Shelf (COTS) covers the Global Command and Control System-Army (GCSS-Army, and the computers for the Personnel Transformation-Army enterprise Human Resource (Army eHR) System.

GCSS-Army will modernize automated tactical logistics by implementing an Enterprise Resource Planning (ERP) solution based on commercial best business practices to streamline supply operations, maintenance operations, property accountability, and logistics management and integration procedures in all tactical units of the Army. GCSS-Army will provide a comprehensive solution for meeting the day to day needs of tactical level logistics and logistics finance operations. GCSS-Army will enable Commander to obtain an integrated, interoperable view of the sustainment situation in the battle-space in sufficient time to support decisions that will affect the outcome of combat operations, combat power and planning for future operations. CHES will be used to purchase the limited amount of server hardware required for the primary and back-up sites for GCSS-Army. However, the bulk of the CHES funds will be used to acquire the user licenses for Army operators of the GCSS-Army systems, and to support the teams of contractor personnel who will train and transition the Army to the use of the GCSS-Army software products over the period from Fiscal Year 12 to Fiscal year 15 it will take to implement this system in the Army.

The STACOMP used by personnel management units supports a number of applications. The Army Human Resource System (AHRS) provides commanders the necessary personnel information to

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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make informed decisions on mobilized military personnel resources (both Active Duty and Reserve Component). The Electronic Military Personnel Office (eMILPO) via the AKO portal is to provide a reliable, timely, and efficient mechanism for performing personnel actions and managing strength accountability. The Deployed Theater Accountability System (DTAS) that resides on the Secret Internet Protocol Router (SIPRNet) is to account for military and civilian personnel in a deployed theater. The Tactical Personnel System (TPS) that interfaces with DTAS is to allow soldier data to be loaded into DTAS en mass upon unit's arrival in theater.

Justification:

FY11 Base procurement dollars in the amount of \$28.849 million procures STAMIS hardware and software supporting training and fielding as well as providing for an integration facility supporting existing systems. In addition FY11 procures hardware and software support for the GCSS-Army Contingency of Operations (COOP) and Redstone Production Facilities. Funds will procure the hardware, enterprise software, and fielding and training support for the integration of emerging applications such as Personnel Transformation-Army enterprise Human Resource (Army eHR)System and the transformation of Army logistics to a network-centric, knowledge-based future force Army.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SAARS/SAMS/SAAS/PBUSE	A									
General Life Cycle Replacement (LCR)	A									
General Fielding Support and Training	A									
STAMIS Support Fielding /Training	A	3037								
PLM+										
GCSS-Army	A	2270			13758			28849		
eMILPO Hardware	A	2273								
Total:		7580			13758			28849		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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
STAMIS Support Fielding /Training FY 2010	Various	C/FP	ITEC4, Alexandria, VA	Mar 10	Dec 13			Yes		
GCSS-Army FY 2009	Various	C/FP	ITEC4, Alexandria, VA	May 09	TBD					
FY 2010	Various	C/FP	ITEC4, Alexandria, VA	TBD	TBD					
eMILPO Hardware FY 2009	EDS Herndon, VA	C/FP	ITEC4, Alexandria, VA	Nov 08	Jan 09			YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Product Lifecycle Management Plus (PLM+) (W11001)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	12.9		10.2	11.6	10.6	4.6	4.8	6.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	12.9		10.2	11.6	10.6	4.6	4.8	6.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	12.9		10.2	11.6	10.6	4.6	4.8	6.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	10233.0	11599.0	10642.0	4604.0	2970.0	4910.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	1865.0	1902.0	
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	10233	11599	10642	4604	4835	6812	

Description:
 Army Enterprise Systems Integration Program (AESIP), formerly Product Life-Cycle Management Plus (PLM+) mission is to integrate Army business processes by providing a single source for enterprise hub services, centralized master data management, and business intelligence and analytics. AESIP will support the Army's federated approach and enable the integration of end-to-end logistical and financial processes. The Army has successfully addressed concerns about the lack of integration of ERPs by leveraging AESIP core capabilities and expanding those benefits across the Army enterprise. AESIP will be an Army specific commercial off-the-shelf (COTS) web portal implementation via the NetWeaver Platform from developer Systems Applications and Products (SAP) American Group to support Army process scenarios and requirements that will provide core competencies:

Enterprise Service Bus (Hub Services) - For a Service oriented, single point of entry to connect, mediate and control the exchange of data
 Business Intelligence/Business Warehouse - Aggregates data from ERP and non-ERP systems to provide flexible Enterprise level reporting
 Enterprise Master Data - For a single source of authoritative data and improved workflow and business processes

Hence the AESIP solution establishes a framework for a fully integrated ERP centric environment that will ultimately provide Commanders Total Visibility from Factory to Foxhole thereby ensuring delivery of the right equipment to the right unit at the right time, while reducing backlogs of material on the battlefield.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Product Lifecycle Management Plus (PLM+) (W11001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY11 Base procurement dollars in the amount of \$11.599 million procures hardware and software to support enterprise capability at the production and continuity of operations (COOP) environment for AESIP.

All Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Product Lifecycle Management Plus (PLM+) (W11001)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
PLM+ Hardware & Software					10233			11599		
Total:					10233			11599		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STANDARD ARMY MAINTENANCE SYSTEM (SAMS) (W11002)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		10.7	2.7	14.9	8.9	9.4	10.0	9.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		10.7	2.7	14.9	8.9	9.4	10.0	9.8	Continuing	Continuing
Initial Spares										
Total Proc Cost		10.7	2.7	14.9	8.9	9.4	10.0	9.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	476	0	1282	1617	1468	2424	1640	
	Gross Cost	4598.0	1161.0	6409.0	3838.0	4033.0	4304.0	4202.0	
National Guard	Qty	487	0	1312	1655	1503	2481	1678	
	Gross Cost	4704.0	1188.0	6558.0	3927.0	4126.0	4404.0	4300.0	
Reserve	Qty	144	0	388	489	444	733	496	
	Gross Cost	1390.0	352.0	1938.0	1160.0	1219.0	1302.0	1271.0	
Total	Qty	1107	0	2982	3761	3415	5638	3814	
	Gross Cost	10692	2701	14905	8925	9378	10010	9773	

Description:
Standard Army Maintenance System - Enhanced (SAMS-E) combines Unit Level Logistics System - Ground (ULLS-G) and Standard Army Maintenance System (SAMS-1/2) functions. SAMS-E replaces ULLS-G and SAMS-1/2 Systems on a one-for-one basis at current units authorizations. SAMS-E enhances ULLS-G, SAMS-1/2 by incorporating the Windows Graphics User Interface (GUI) operating systems (Win XP OS, Oracle 10g data base). It automates unit level supply, maintenance, readiness & unit status reporting functions, tactical direct support /general support readiness status, and maintenance management. Over 12,000 locations Army wide will be converted to SAMS-E.

Justification:
FY11 BASE dollars in the amount of \$14.905 million procures Life-Cycle Replacement hardware for SAMS-E systems that have reached their five years of life expectancy. System provides unit level supply and maintenance support across the Army.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STANDARD ARMY MAINTENANCE SYSTEM (SAMS) (W11002)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Fielding/Training	A	7805			2350					
Hardware Integration Support	A				351			1491		
Hardware	A	2887	1107	2.608				13414	2982	4.498
Total:		10692			2701			14905		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: STANDARD ARMY MAINTENANCE SYSTEM (SAMS) (W11002)							
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
Fielding/Training										
FY 2009	McLane Advance Tech Temple TX	T&M	ITEC4, Alexandria VA	Mar 09	Apr 09			Yes		
FY 2010	McLane Advance Tech Temple TX	T&M	ITEC4, Alexandria VA	Mar 10	Apr 10			Yes		
FY 2011	McLane Advance Tech Temple TX	T&M	ITEC4, Alexandria VA	Mar 11	Apr 11			Yes		
Hardware Integration Support										
FY 2009	Various Contractors Chester, VA	FFP	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		
FY 2010	Various Contractors Chester, VA	FFP	CECOM, Ft Monmouth, NJ	Mar 10	Apr 10			Yes		
FY 2011	Various Contractors Chester, VA	FFP	CECOM, Ft Monmouth, NJ	Mar 11	Apr 11			Yes		
Hardware										
FY 2010	Various Contractors Chester, VA	IDIQ	CECOM, Ft Monmouth, NJ	Mar 10	Apr 10			Yes		
FY 2011	Various Contractors Chester, VA	IDIQ	CECOM, Ft Monmouth, NJ	Mar 11	Apr 11			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS) (W11003)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		0.8	6.4	16.4	15.5	15.1	8.1	8.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl		0.8	6.4	16.4	15.5	15.1	8.1	8.1	Continuing	Continuing
Initial Spares										
Total Proc Cost		0.8	6.4	16.4	15.5	15.1	8.1	8.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	1443	1335	949	821	821	973	
	Gross Cost	580.0	4537.0	11636.0	10996.0	10693.0	5761.0	5720.0	
National Guard	Qty	0	427	395	281	243	243	288	
	Gross Cost	172.0	1342.0	3442.0	3252.0	3163.0	1704.0	1692.0	
Reserve	Qty	0	163	150	107	93	93	109	
	Gross Cost	65.0	511.0	1311.0	1239.0	1205.0	649.0	644.0	
Total	Qty	0	2033	1880	1337	1157	1157	1370	
	Gross Cost	817	6390	16389	15487	15061	8114	8056	

Description:
SARSS is the automated system for the operation of Supply Support Activities (SSA) that perform warehouse/distribution functions at installations and Commands throughout the Army. It is comprised of three interrelated versions: SARSS-1 for internal SSA operations such as receipt, store and issue of material such as repair parts for vehicles and weapons; -2AC/B (Corps Theater ADP Service Center (CTASC)) for area wide control and management of subordinate SSAs; and -Gateway which provides the link between the SSA's and wholesale level suppliers such as the Army Materiel Command and the Defense Logistics Agency.

SARSS performs:

- A. Peacetime and wartime logistics system support to include stock control and accountability.
- B. Supply management to include excess disposition, redistribution, document history, and demand analysis.
- C. Real time requisitioning capability directly to National level for same day support.
- D. Receipt, storage, inventory, and issuance of materiel to individual units."

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS) (W11003)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY11 BASE dollars in the amount of \$16.389 million procures Lifecycle Replacement of hardware for STAMIS systems (SARSS) that have reached their five years life expectancy and procurement of Automated Identification Technology requirements, along with fielding teams to replace SARSS-1 servers throughout the Army. System operates SSAs to include receiving, storing and issuing repair parts; managing sub-ordinate SSAs and linking SSAs and wholesale level suppliers across the Army.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS) (W11003)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Fielding/Training	A	515			5112			2294		
Software Licenses	A				447					
LCR-Hardware	A	302				2033		13439	1880	7.148
Hardware Integration Support	A				831			656		
Total:		817			6390			16389		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: STANDARD ARMY RETAIL SUPPLY SYSTEM (SARSS) (W11003)							
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
Fielding/Training										
FY 2009	Various Contractors Various Locations	T&M	ITEC4, Alexandria, VA	Jun 09	Jun 09			Yes		
FY 2010	Various Contractors Various Locations	T&M	ITEC4, Alexandria, VA	Jun 10	Jun 10			Yes		
FY 2011	Various Contractors Various Locations	T&M	CECOM, Ft Monmouth, NJ	Jun 11	Jun 11			Yes		
Software Licenses										
FY 2009	Various Contractors Various Locations	FFP	ITEC4, Alexandria, VA							
FY 2010	Various Contractors Various Locations	FFP	CECOM, Ft Monmouth, NJ		Jun 10			Yes		
FY 2011	Various Contractors Various Locations	FFP	CECOM, Ft Monmouth, NJ							
LCR-Hardware										
FY 2009	Various Contractors Various Locations	IDIQ	ITEC4, Alexandria, VA	Feb 09	Mar 09			Yes		
FY 2010	Various Contractors Various Locations	IDIQ	CECOM, Ft Monmouth, NJ					Yes		
FY 2011	Various Contractors Various Locations	IDIQ	CECOM, Ft Monmouth, NJ							
Hardware Integration Support										
FY 2009	Various Contractors Various Locations	FFP	ITEC4, Alexandria, VA					Yes		
FY 2010	Various Contractors Various Locations	FFP	CECOM, Ft Monmouth, NJ					Yes		
FY 2011	Various Contractors Various Locations	FFP	CECOM, Ft Monmouth, NJ							

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STANDARD ARMY AMMUNITION SYSTEM (SAAS) (W11004)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		1.9	1.3	4.5	3.0	3.0	11.2	11.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		1.9	1.3	4.5	3.0	3.0	11.2	11.5	Continuing	Continuing
Initial Spares										
Total Proc Cost		1.9	1.3	4.5	3.0	3.0	11.2	11.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	51	173	173	173	173	173	173
	Gross Cost	950.0	673.0	2314.0	1517.0	1535.0	5718.0	5879.0	
National Guard	Qty	0	21	71	71	71	71	71	71
	Gross Cost	391.0	277.0	953.0	625.0	632.0	2355.0	2421.0	
Reserve	Qty	0	28	95	95	95	95	95	95
	Gross Cost	521.0	370.0	1271.0	833.0	842.0	3139.0	3227.0	
Total	Qty	0	100	339	339	339	339	339	339
	Gross Cost	1862	1320	4538	2975	3009	11212	11527	

Description:
A multi-level automated ammunition management, reporting, and accounting system, Standard Army Ammunition Systems Modernized) (SAAS-Mod) automates all retail Class V management life-cycle functions. SAAS-Mod operates in both tactical and non-tactical environments and provides automation support for the Theater Sustainment Command (TSC) Distribution Management Center (DMC), Expeditionary Sustainment Command Distribution Management Centers (ESC DMC), Ammunition Supply Activities at the Sustainment Brigade and TSC levels Theater Storage Areas (TSAs), Close Support Areas (CSAs), and Ammunition Supply Points (ASPs), Brigade Ammunition Office (BAO) and Ammunition Transfer Holding Points (ATHP).

Justification:
FY11 BASE dollars in the amount of \$4.538 million procures Lifecycle Replacement of hardware for STAMIS systems (SAAS)that have reached their five years of life expectancy and the procurement of Automated Identification Technology requirements. System provides centralized information management support of ammunition on the battlefield and in garrison across the Army.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STANDARD ARMY AMMUNITION SYSTEM (SAAS) (W11004)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Fielding/Training	A							1135		
Hardware Integration Support	A				832			545		
Hardware	A	1862			488	100	4.880	2858	339	8.431
Total:		1862			1320			4538		

Exhibit P-5a, Budget Procurement History and Planning

Date:
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: STANDARD ARMY AMMUNITION SYSTEM (SAAS) (W11004)							
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
Fielding/Training										
FY 2009	NGMS Chester, VA	T&M	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		
FY 2010	NGMS Chester, VA	T&M	ITEC4, Alexandria, VA	Mar 10	May 10			Yes		
FY 2011	NGMS Chester, VA	T&M	CECOM, Ft Monmouth, NJ	Mar 11	May 11			Yes		
Hardware Integration Support										
FY 2009	Various Alexandria, Virginia	FFP	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		
FY 2010	Various Alexandria, Virginia	FFP	CECOM, Ft Monmouth, NJ	Mar 10	Apr 10			Yes		
FY 2011	Various Alexandria, Virginia	FFP	CECOM, Ft Monmouth, NJ	Mar 11	Apr 11			Yes		
Hardware										
FY 2009	Various Alexandria, Virginia	IDIQ	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		
FY 2010	Various Alexandria, Virginia	IDIQ	CECOMCECOM, Ft Monmouth, NJ	Mar 10	Apr 10			Yes		
FY 2011	Various Alexandria, Virginia	IDIQ	CECOM, Ft Monmouth, NJ	Mar 11	Apr 11			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature UNIT LEVEL LOGISTICS SYSTEMS (ULLS) (W11005)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		5.7	3.7	7.9	6.4	5.3	11.9	12.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		5.7	3.7	7.9	6.4	5.3	11.9	12.1	Continuing	Continuing
Initial Spares										
Total Proc Cost		5.7	3.7	7.9	6.4	5.3	11.9	12.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	355	591	591	1174	1174	1174	
	Gross Cost	2959.0	1945.0	4111.0	3334.0	2771.0	6165.0	6308.0	
National Guard	Qty	0	294	489	489	971	971	971	
	Gross Cost	2447.0	1609.0	3399.0	2757.0	2291.0	5098.0	5216.0	
Reserve	Qty	0	34	57	57	112	112	112	
	Gross Cost	285.0	187.0	395.0	320.0	267.0	593.0	606.0	
Total	Qty	0	683	1137	1137	2257	2257	2257	
	Gross Cost	5691	3741	7905	6411	5329	11856	12130	

Description:
Unit Level Logistics System Aviation (ULLS-A)/Enhanced (E) is a computer based software system operated by flight company, crew chiefs, and field level aviation maintenance personnel to track Preventive Maintenance Checks & Services (PMCS), on-hand Prescribed Load List (PLL) usage and The Army Maintenance Management System-Aviation (TAMMS-A) functions.

ULLS-A (E) transforms the software environment to full Windows technology and incorporates current functionality plus numerous other enhancements.

Justification:
FY11 BASE dollars in the amount of \$7.905 million procures Lifecycle Replacement of hardware for STAMIS systems (ULLS) that have reached their five year life expectancy, and completes fielding of system to all Aviation units. System is used to manage all maintenance actions and to initiate and pass work requests to the supporting Aviation Intermediate Maintenance. System supports all aviation units across the Army.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: UNIT LEVEL LOGISTICS SYSTEMS (ULLS) (W11005)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Fielding/Training	A	2732			2207			4190		
Hardware Integration Support	A				449			791		
Hardware	A	2959			1085	683	1.589	2924	1137	2.572
Total:		5691			3741			7905		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: UNIT LEVEL LOGISTICS SYSTEMS (ULLS) (W11005)							
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
Fielding/Training										
FY 2009	West Star Huntsville, AL	T&M	GSA, Atlanta, GA	Oct 09	Nov 09			Yes		
FY 2010	West Star Huntsville, AL	T&M	GSA, Atlanta, GA	Oct 10	Nov 10			Yes		
FY 2011	West Star Huntsville, AL	T&M	GSA, Atlanta, GA	Oct 11	Nov 11			Yes		
Hardware Integration Support										
FY 2009	Various Contractors Various Locations	FFP	ITEC4,ALEXANDRIA, VA	Mar 09	Apr 09			Yes		
FY 2010	Various Contractors Various Locations	FFP	CECOM, Ft Monmouth, NJ	Mar 10	Apr 10			Yes		
FY 2011	Various Contractors Various Locations	FFP	CECOM, Ft Monmouth, NJ	Mar 11	Apr 11			Yes		
Hardware										
FY 2010	Various Contractors Various Locations	FFP	CECOM, Ft Monmouth, NJ	Mar 10	Apr 10	683	1.589	Yes		
FY 2011	Various Contractors Various Locations	FFP	CECOM, Ft Monmouth, NJ	Mar 11	Apr 11	1137	2.572	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE) (W11006)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		11.2	10.0	15.6	12.5	12.6	11.5	11.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		11.2	10.0	15.6	12.5	12.6	11.5	11.6	Continuing	Continuing
Initial Spares										
Total Proc Cost		11.2	10.0	15.6	12.5	12.6	11.5	11.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	1763	1761	1692	1872	1540	
	Gross Cost	4583.0	4104.0	6410.0	5139.0	5171.0	4717.0	4747.0	
National Guard	Qty	0	0	1419	1417	1362	1507	1182	
	Gross Cost	3689.0	3303.0	5159.0	4136.0	4162.0	3797.0	3821.0	
Reserve	Qty	0	0	1117	1117	1072	1187	859	
	Gross Cost	2907.0	2603.0	4065.0	3258.0	3280.0	2992.0	3010.0	
Total	Qty	0	0	4299	4295	4126	4566	3581	
	Gross Cost	11179	10010	15634	12533	12613	11506	11578	

Description:
PBUSE is the Army's first web-based, state-of-the-art, Combat Service Support (CSS) property accountability application designed to deliver total asset visibility in real-time. PBUSE enables immediate access to up-to-date information regarding property accountability, asset visibility and management reporting. PBUSE provides Logistics Total Army Authorization Documents System (LOGTAADS) updates, serial number tracking, asset adjustments, lateral transfers, authorization updates, and manages basic and operational loads and hand receipts. PBUSE is a bridge to the Global Combat Service Support--Army (GCSS-Army) Enterprise Resource Planning (ERP) solution via state-of-the-art software and hardware with accurate data.

Justification:
FY11 BASE dollars in the amount of \$15.634 million procures Lifecycle Replacement of hardware for STAMIS systems (PBUSE) that have reached five year life expectancy, and completes fielding of Automatic Identification Technology (AIT) devices to PBUSE Unit Supply Rooms. System provides property book accountability for tactical and non-tactical units across the Army.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE) (W11006)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Replacement	A							14696	4299	3,418
Fielding/Training	A	11179			8509					
Hardware Integration Support	A				1501			938		
Total:		11179			10010			15634		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: PROPERTY BOOK USER SYSTEM ENHANCED (PBUSE) (W11006)							
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 Replacement										
FY 2009	Various Contractors Various Locations	IDIQ	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		
FY 2010	Various Contractors Various Locations	IDIQ	CECOM, Ft Monmouth, NJ	Mar 10	Apr 10			Yes		
FY 2011	Various Contractors Various Locations	IDIQ	CECOM, Ft Monmouth, NJ	Mar 10	Apr 11			Yes		
Fielding/Training										
FY 2009	NGMS Chester, VA	T&M	ITEC4, Alexandria, VA	Apr 09	May 09			Yes		
FY 2010	NGMS Chester, VA	T&M	ITEC4, Alexandria, VA	Apr 10	May 10			Yes		
FY 2011	NGMS Chester, VA	T&M	ITEC4, Alexandria, VA	Apr 11	May 11			Yes		
Hardware Integration Support										
FY 2009	Various Contractors Various Locations	IDIQ	ITEC4, Alexandria, VA	Mar 09	Apr 09			Yes		
FY 2010	Various Contractors Various Locations	IDIQ	CECOM, Ft Monmouth, NJ	Mar 10	Apr 10			Yes		
FY 2011	Various Contractors Various Locations	IDIQ	CECOM, Ft Monmouth, NJ	Mar 11	Apr 11			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RECONNAISSANCE AND SURVEYING INSTRUMENT SET (BZ9966)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			11.1	15.5	29.9	25.9	25.6	25.7		133.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			11.1	15.5	29.9	25.9	25.6	25.7		133.7
Initial Spares										
Total Proc Cost			11.1	15.5	29.9	25.9	25.6	25.7		133.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	11083.0	4574.0	9553.0	8171.0	8016.0	8023.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	6601.0	12355.0	10735.0	10646.0	10742.0	
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	4291.0	8031.0	6978.0	6920.0	6982.0	
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	11083	15466	29939	25884	25582	25747	

Description:
The Instrument Set, Reconnaissance and Surveying (ENFIRE) is a tactical engineering tool set designed to modernize the collection and dissemination of engineer related information while minimizing exposure to enemy observation. ENFIRE incorporates the ability to automatically populate field data on digital forms used for road, bridge, hasty minefield, and Improvised Explosive Device (IED) reconnaissance/reporting with relevant information from peripheral devices included in the ENFIRE set. ENFIRE sets are used at the company, platoon, and squad levels as a means to facilitate rapid collection and dissemination of information to commanders in the field. Information may be disseminated via the Battle Command Common Services (BCCS) to other ENFIRE sets and to other Battle Command (BC) systems.

The long distance laser range finder allows soldiers to quickly and accurately determine a target's bearing and distance from the users' location at a range of up to 6 kilometers. Used in conjunction with the Defense Advanced GPS Receiver (DAGR) and ArcMap software, ENFIRE users are able to create overlays of bridges, roads, hasty minefields, and IEDs on digital maps as they collect information related to these targets. Using the video camcorder and digital scanner, ENFIRE users can also collect picture and scanned image files that can be associated with bridge, road, hasty minefield and IED information for reporting purposes. Reports can be generated in hard or soft copy for quick dissemination enabling the "Every Soldier as a Sensor" concept.

ENFIRE also offers tools to help construction and facilities engineers effectively plan and efficiently undertake projects. ENFIRE's construction site-planning software supports structure design, cut

Exhibit P-40, Budget Item Justification Sheet	Date:
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature RECONNAISSANCE AND SURVEYING INSTRUMENT SET (BZ9966)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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and fills requirements, material needs, and personnel and time requirement calculations. ENFIRE's project management tools can create Gantt charts to track project progress and milestones. ENFIRE provides a bar code scanning capability which makes inventory management faster and more accurate.

Justification:

FY2011 Base procurement dollars in the amount of \$15.556 million procures ENFIRE for Active Duty, National Guard and Army Reserve Engineer Units.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RECONNAISSANCE AND SURVEYING INSTRUMENT SET (BZ9966)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ENFIRE Systems					9062	170	53	12010	223	54
Program Office					218		218	200		
Training / Fielding					850			1550		
Matrix Support					400			400		
Integrated Logistics Support					53			56		
Engineering and Integration					500			1250		
Total:					11083			15466		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
Mounted Battle Command on the Move (MBCOTM) (BZ9970)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	144.2	43.8	0.9							188.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	144.2	43.8	0.9							188.9
Initial Spares										
Total Proc Cost	144.2	43.8	0.9							188.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	43793.0	923.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	43793	923	0	0	0	0	0

Description:

The Mounted Battle Command On The Move System (MBCOTM) is a Command, Control, Computers, Communications, Intelligence (C4I) mission equipment package (B Kit) integrated onto Bradley, Stryker and Mine Resistant Ambush Protected (MRAP) platforms which allows commanders to move to the decisive point on the battlefield. The focus of MBCOTM is to facilitate commander execution of net centric operations versus command post centric operations. MBCOTM provides the battlefield Commander situational awareness in the form of a digital common operational picture, enabling a Commander to maintain situational understanding while On The Move and when physically separated from the fixed Command Post performing Battlefield circulation. MBCOTM supports the mission area command and control by integrating network and SATCOM enablers to include components resident in the WIN-T Increment 2 architecture, as well as a number of Battelfield Automated Systems including Command Post of the Future (CPoF). Potential future capabilities could include adding Joint Tactical Radio System and Wideband Gapfiller System. Future improvements could include the addition of Secure Wireless Local Area Network, Land Warrior, and tactical Line of Site network radio - Highband Network Radio (HNR).

Justification:

There is no FY2011 funding.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Mounted Battle Command on the Move (MBCOTM) (BZ9970)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Bradley B Kit										
Stryker B Kit										
Bradley Trainer										
HMMWV Trainer				2300						
MRAP C2OTM				9931						
Stryker C2OTM				1110						
Other Hardware				3802						
Program Management				1436			923			
Logistics				23225						
Total Package Fielding				1989						
Engineering										
Total:				43793			923			

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	11.7	36.0	44.8	97.9	23.7	4.2	7.4	3.0		228.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	11.7	36.0	44.8	97.9	23.7	4.2	7.4	3.0		228.8
Initial Spares										
Total Proc Cost	11.7	36.0	44.8	97.9	23.7	4.2	7.4	3.0		228.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	36048.0	44759.0	97858.0	23704.0	4190.0	7437.0	3026.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	36048	44759	97858	23704	4190	7437	3026	

Description:
The General Fund Enterprise Business System (GFEBS) is a Major Automated Information System (MAIS) (ACAT-1AM) that will replace 30+-year-old financial systems and other costly systems including the Standard Finance Systems (STANFINS), Standard Operations and Maintenance, Army R&D System (SOMARDS), and Database Commitment Accounting System (DbCAS/WebCas). GFEBS will become the Department of the Army's new core financial management system for administering its general fund to improve performance, to standardize processes and to ensure future needs are met. GFEBS will be a commercial off-the-shelf (COTS) Enterprise Resource Planning (ERP) System that is certified by the Chief Financial Officers Council (CFOC). GFEBS will train and support nearly 79,000 users at over 200 installations worldwide. GFEBS will be the Army's solution to the current capability gap in accounting and financial management. In order for the Army to meet appropriate legislative mandates, the new capability will provide improved functionality in the following general fund core financial functions: general ledger management; financial reporting; real property, plant, and equipment accountability; reimbursables, revenue, and accounts receivable; cost management; funds control and budgetary accounting; accounts payable; and audit trails and system controls. Presently, none of these functional areas are adequately addressed with existing processes and capabilities. The primary objectives for the GFEBS financial management system are to improve performance, standardize business processes, ensure capability exists to meet future needs, and provide Army's decision makers with relevant, reliable, and timely information.

On 1 October 2008, GFEBS Release 1.2 was successfully implemented to the Fort Jackson Garrison, Defense Finance Accounting Service (DFAS) Indianapolis, Indiana and several other organizations. It is a viable and operational system with positive feedback from the field. On 1 April 2009 GFEBS Release 1.3 was successfully implemented to Release 1.2 locations as well as Fort

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2010</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Benning, Fort Stewart, DFAS Rome and several other organizations. On 1 October 2009 GFEBS Release 1.4 was successfully implemented encompassing all of Release 1.2/1.3 sites. GFEBS is expected to receive its Full Deployment Decision Review (FDDR) in January 2010.

Justification:

FY11 Base procurement dollars in the amount of \$97.858 million supports the fielding of Release 1.4 (Waves 4-7) which will encompass the remainder of the Active Army, Army Reserves, Army National Guard and select defense agencies. In FY09, Army Leadership slowed the GFEBS deployment schedule to support a "crawl, walk, run" deployment strategy and enable a revised training approach. Although the deployment schedule changed, GFEBS remained successful in deploying its three main software releases (R1.2/R1.3/R1.4) on schedule and has delivered over 98% of end-state capabilities. Due to the revised deployment strategy, FY11 encompasses the majority of the programs deployment waves and requires the largest amount of procurement funds. Procurement funds are also required to support end user training, both prior to deployment, and training support after deployment, and software procurement as well as required hardware refresh/new hardware to support increase in users. The GFEBS revamped training development and delivery approach provides better training (such as hands-on capability with real life scenarios) at a significantly reduced cost. The revised deployment schedule coupled with the enhanced training strategy enables GFEBS to align appropriated funding without creating a shortfall in the outyears. The GFEBS Full Deployment Decision Review (FDDR) Army Cost Position (ACP), approved in October 2009, supports this request.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
System Procurement		11657			13626			16687		
System Initiation, Implementation, and		24391			31133			81171		
Fielding										
Total:		36048			44759			97858		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)							
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
System Procurement										
FY 2009	Accenture Alexandria, VA	FFP	ITEC-4, Alexandria, VA	VAR	VAR			YES		
FY 2010	Accenture Alexandria, VA	FFP	ITEC-4, Alexandria, VA	VAR	VAR			YES		
FY 2011	Accenture Alexandria, VA	FFP	ITEC-4, Alexandria, VA	VAR	VAR			YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARMY TRAINING MODERNIZATION (BE4169)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	205.8	12.1	12.8	36.2	14.4	16.3	15.5	16.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	205.8	12.1	12.8	36.2	14.4	16.3	15.5	16.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	205.8	12.1	12.8	36.2	14.4	16.3	15.5	16.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
Army Training Modernization (ATM) 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 Distributive Training Technology Project (DTTP), Other Training Modernization, and the Distributed Learning System (DLS). Other Training Modernization TRADOC Classroom XXI (CRXXI) modernizes/enhances classrooms at existing Training and Doctrine Command (TRADOC) resident schools. This improves training provided through the schools and allows their use to broadcast training to Army wide DTFs deployed through DTTP and DLS. DTTP and DLS will provide approximately 607 modern distance learning (DL) enabled DTFs 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.

ATM 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 Specialty (MOS) training. Army can significantly increase levels of MOS qualification, hence readiness, with standardized Army courseware delivered through Distributed 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. ATM will deliver standardized training to Active Component (AC) and Reserve Component (RC) Soldiers and Department of the Army Civilians (DAC). DTTP/DLS provide infrastructure for Soldiers to train at or near their assigned station in lieu of resident training at Army schools. The CRXXI component of Other Training Modernization provides infrastructure of modernized classrooms at existing TRADOC schools. Operational implementation of the CRXXI 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 ATM investment. Tasks supported within CRXXI include both conducting training and receiving training.

Justification:
FY 2011 Base procurement dollars in the amount of \$36.158 million supports DLS enterprise information technology refreshment within previously fielded DTFs and the Enterprise Management Center (EMC); the Army Learning Management System enhancements; the DLS enterprise Continuity of Operations Plan (COOP); DLS Increment 4, Deployed Digital Training Campus (DDTC) systems. Additionally, FY 2011 Base procurement dollars support the continued modernization (hardware, software, and communication) of TRADOC institution-delivered training classrooms and refreshment of DTTP facilities currently fielded to the National Guard thus providing operational training facilities closer to home stations for the Army, Army Reserve and National Guard.

Increased funding in FY 2011 procures necessary hardware equipment to ensure the delivery of DL training content and provide support in accordance with ARFORGEN requirements for pre/post mobilization training. The DL IT infrastructure in 185 of the 339 authorized ARNG DLP Classrooms are end of lifecycle and need a complete refresh of the equipment (workstations, routers,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARMY TRAINING MODERNIZATION (BE4169)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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switches, and VTT) to ensure continued availability and capability to meet current and evolving training readiness requirements for the ARNG. This equipment enhances the speed of readiness by providing commanders the capability to train soldiers with uniform and consistent training in a multitude of environments while providing anytime and anywhere solutions to readiness.

All funding is Active Component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ARMY TRAINING MODERNIZATION (BE4169)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Distributed Learning System (DLS)	A	7728			7980			9856		
Distributive Training Technology (DTT)	A	2924			3527			2047		
Other Training Modernization (CR XXI)		1445			1276			24255		
Total:		12097			12783			36158		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	38.7	2.9	3.5	2.0	3.3	3.4	3.4	3.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	38.7	2.9	3.5	2.0	3.3	3.4	3.4	3.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	38.7	2.9	3.5	2.0	3.3	3.4	3.4	3.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	2924.0	3527.0	0.0	3321.0	3379.0	3435.0	3496.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	2047.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	2924	3527	2047	3321	3379	3435	3496

Description:
The Distributive Training Technology Project (DTTP) transitioned to the Army National Guard Distributed Learning Program (ARNG DLP) on 20 September 2007. The Distance Learning Project (DLP) provides state-of-the-art distributed learning facilities and infrastructure to improve readiness in the National Guard and enhance training for Soldiers and units within the constraints of time and location that are unique to the ARNG. The DLP continues to transform National Guard training through the application of information technology by providing increased access to military training and education, improving performance of DL delivery through consolidation of common telecommunications requirements, facilitating Command, Control, Communications, and Computers (C4), and fostering economic development by improving educational levels and providing information access through shared use of DLP resources on an as-available basis with other Federal (non-ARNG) and State entities and the communities in which the National Guard is based. The variations between years are attributed to the Army's need to allocate funds to other operational requirements with higher priorities.

The ARNG DLP is an integral part of The Army Distributed Learning Program (TADLP), and the National Guard coordinates deployment of their DLP facilities with the Army's "1 to N" list of DL facilities to complement and reinforce, rather than duplicate, the capabilities of TADLP facilities. The coordinated deployment expanded the reach of all DL facilities, producing reduced training costs and improved recruitment, retention, and safety by enabling Soldiers to complete required training closer to their home stations. The ARNG DLPs support the One Army School System (OASS) units of the U.S. Army, the ARNG, and the U.S. Army Reserve by providing cross-component resources without duplicating services or facilities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY11 base funding in the amount of \$2.047 million will procure systems development and integration and technical refresh for 18 out of the 339 components (e.g, DL classrooms) of the ARNG DLP system fielded by National Guard. The DL IT infrastructure of the 339 authorized ARNG DLP Classrooms are end of lifecycle and need a complete refresh of the equipment (workstations, routers, switches, and FTT) to meet compliance with changing IS/IA, AGM standards, and network interface (IPV6) requirements and ensure continued availability and capability to meet current and evolving critical training readiness requirements for the ARNG and ARFORGEN missions. The ARNG DLP IT infrastructure enhances the speed and reduces the cost of readiness by providing commanders the capability to train soldiers with uniform and consistent training in a multitude of environments. Providing anytime and anywhere solutions to readiness.

All funding Active component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature OTHER TRAINING MODERNIZATION (BE4172)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	41.3	1.4	1.3	24.3	1.1	1.1	1.1	1.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	41.3	1.4	1.3	24.3	1.1	1.1	1.1	1.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	41.3	1.4	1.3	24.3	1.1	1.1	1.1	1.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1445.0	1276.0	24255.0	1063.0	1081.0	1098.0	1118.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1445	1276	24255	1063	1081	1098	1118	

Description:
The Army Distributed Learning Program: Classroom XXI program modernizes outdated resident classrooms across 15 Army installations and 33 Training and Doctrine Command (TRADOC) schools to provide instructors with a digital platform to conduct training. Classroom XXI provides the infrastructure to deliver digital training from the institution to remote Digital Training Facilities and Reserve Components and provides Soldiers with 24/7 reach capability for training access anytime/anywhere. Classroom XXI is the advanced resident instructional environment in which the Soldier will train for the Contemporary Operating Environment (COE). The program transforms current instructor-centric, self-contained classrooms into student-centric, multimedia platforms with worldwide capabilities for instructors to obtain, share training material, and collaborate with other training entities. Classroom XXI establishes the architectural criteria for technology standards for Army institutional training, using open architecture and standards-compliant technologies for interoperability. Classrooms are fully networked, offering high technology advanced distributive learning capabilities. Classrooms provide Instructor based training 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 Army Campaign Plan.

Justification:
FY2011 base funding in the amount of \$24.255 million procures continued modernization (hardware, software, and communication) of TRADOC institution-delivered training classrooms.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature OTHER TRAINING MODERNIZATION (BE4172)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Classroom XXI is a key element of the Army Digital Training Strategy that continues to define the Army standard. Soldiers will immediately contribute to unit operational readiness upon arrival after training. The system facilitates mobilization training by allowing just-in-time training for deploying warfighters.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: OTHER TRAINING MODERNIZATION (BE4172)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Classroom XXI (CRXXI)		1168			1276			24255		
+++++										
Configurations vary by user requirements										
+++++										
Army Training Information Architecture		277								
Total:		1445			1276			24255		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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
Classroom XXI (CRXXI)										
FY 2009	GTI Systems, Inc Norfolk, VA	C/FP	MICC DOC, Fort Lee VA	Aug 09	VAR			Yes		
FY 2010	TBS	C/FP	TBS	TBS	TBS			No		
FY 2011	TBS	C/FP	TBS	TBS	TBS			No		
Army Training Information Architecture										
FY 2009	Dell Federal Systems LP Round Rock, TX	C/FP	MICC CTR, Fort Eustis VA	May 09	VAR			Yes		
FY 2009	Combyte USA Inc Springfield, VA	C/FP	MIC CTR, Fort Eustis VA	May 09	VAR			Yes		
FY 2009	CDW Government Inc Vernon Hills, IL	C/FP	MIC CTR, Fort Eustis VA	May 09	VAR			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Distributed Learning System (DLS) (BE4173)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	125.8	7.7	8.0	9.9	10.1	11.9	11.0	11.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	125.8	7.7	8.0	9.9	10.1	11.9	11.0	11.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	125.8	7.7	8.0	9.9	10.1	11.9	11.0	11.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	7728.0	7980.0	9856.0	10056.0	11860.0	10963.0	11630.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	7728	7980	9856	10056	11860	10963	11630	

Description:
The Distributed Learning System (DLS) is an Army Acquisition Category III Army Component (ACAT III AC) automated information system that modernizes training delivery in the Army training and education system by leveraging information technology (IT). DLS initially fielded 274 Digital Training Facilities (DTFs) and currently operates and sustains 228 DTFs with standard automation and supporting infrastructure to improve the Army's ability to train service members and supporting civilian workers. The 228 DTFs consist of 124 Active Component (AC) DTFs and 104 United States Army Reserve (USAR) electronic classrooms. DLS will aid the Army in properly training all components to a single Army standard. DLS supports readiness by enhancing institutional and individual training in all Army components (Active, National Guard, Reserve, and Department of the Army Civilians (DAC)). DLS provides both near and long-term information technology training infrastructure to enhance training 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 supports the E-Government strategy by using the Web to provide training materials, by enabling the intra-agency sharing of training data, and by adopting commercial practices and products to reduce operating costs. DLS supports the President's Management Agenda by making use of e-Learning to leverage scarce training funds and to provide greater agency access to training materials. 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 institutional training. DLS Increment 3, Army Learning Management System (ALMS) fielding is

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2010</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>Distributed Learning System (DLS) (BE4173)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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complete. The DLS Increment 4, Deployed Digital Training Campus (DDTC) Full Deployment Decision Review (FDDR) is scheduled in January 2010.

Justification:

FY 2011 Base procurement dollars in the amount of \$9.856 million supports: (1) System fielding and implementation; (2) Increment 3 consisting of the Enterprise Management Center (EMC), the Continuity of Operations Plan (COOP), and ALMS enhancements supporting Army web-based learner training administration and training management at remote sites for a major subset of existing Army school courses; (3) enterprise information technology refreshment (hardware and software) within existing Increments 1 & 2 Digital Training Facilities (DTFs), ALMS, EMC, COOP, Increment 4, Deployed Digital Training Campus (DDTC); and, (4) DDTC procurement of 14 units in FY 2011. These integrated efforts will maximize the utility of training to each learner while reducing the time required by the student to complete assigned units of training.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Distributed Learning System (DLS) (BE4173)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Increments 1 & 2 Digital Training Facilities (DTFs) *****	A									
System Fielding & Implementation (Enterprise-wide) *****	A	2265			1417			1449		
Increment 3 - Army Learning Management System (ALMS) *****	A	474			430			437		
System Technology Refreshment (Enterprise-wide) *****	A	3056			2344			2713		
Increment 4 - Deployed Digital Training Campuses (DDTC)	A	1933			3789			5257		
Total:		7728			7980			9856		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Distributed Learning System (DLS) (BE4173)							
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
System Fielding & Implementation										
FY 2009	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Sep 08	Oct 08			Yes		
FY 2010	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Sep 09	Oct 09			Yes		
FY 2011	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Sep 10	Oct 10			No		
Increment 3 - Army Learning Management										
FY 2009	IBM Corporation Fairfax, VA	C/CPAF	MICC, Ft Eustis, VA	Sep 08	Sep 08			Yes		
FY 2010	IBM Corporation Fairfax, VA	C/CPAF	MICC, Ft Eustis, VA	Sep 09	Sep 09			Yes		
FY 2011	IBM Corporation Fairfax, VA	C/CPAF	MICC, Ft Eustis, VA	Sep 10	Sep 10			No		
System Technology Refreshment										
FY 2009	Various Vendors ** Various Locations	C/CPFF	MICC, Ft Eustis, VA	Apr 08	Apr 08			Yes		
FY 2010	TBS TBS	C/CPFF	MICC, Ft Eustis, VA	TBS	TBS			No		
FY 2011	TBS TBS	C/CPFF	MICC, Ft Eustis, VA	TBS	TBS			No		
Increment 4 - Deployed Digital										
FY 2009	Lockheed Martin Bethesda, MD	C/CPFF	MICC, Ft Eustis, VA	Sep 08	Sep 08			Yes		
FY 2010	Lockheed Martin Bethesda, MD	C/CPFF	MICC, Ft Eustis, VA	Sep 09	Sep 09			Yes		
FY 2011	Lockheed Martin Bethesda, MD	C/CPFF	MICC, Ft Eustis, VA	Sep 10	Sep 10			No		

REMARKS: Various Vendors: vendors servicing aspects of the Army Learning Management Systems (ALMS) enhancements and the DLS Enterprise Technology Refreshment are GTSI Corp, Chantilly, VA; CDW Government, Inc., Vernon Hills, IL; Sprint, Reston, VA; and Spiritech, Inc., Warren, MI, Betis Group, Arlington, VA. The Distributive Learning System (DLS) Enterprise Technology Refreshment addresses replacement or upgrading of critical information technology components throughout the DLS enterprise system. It is anticipated that this continuing requirement will be serviced by a variety of contractor entities in the future.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature AUTOMATED DATA PROCESSING EQUIP (BD3000)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2610.5	185.0	209.1	214.4	138.3	111.1	137.4	140.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2610.5	185.0	209.1	214.4	138.3	111.1	137.4	140.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	2610.5	185.0	209.1	214.4	138.3	111.1	137.4	140.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

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.

Justification:
A stable modernization program is essential to maintain efficiency, increase productivity, and reduce operation and maintenance costs through technological advancement. The Army's modernization strategy to support its warfighting forces in the 21st Century leverages and aligns the use of automation technology to streamline and modernize its management information systems to support Command, Control, Communications, Computers, Intelligence Surveillance and Reconnaissance (C4ISR) for the warfighter, power projection strategies, battle space awareness, Army Transformation, home station and modularity capabilities, focused logistics, and downsized force structures. Modernization plans flow from strategic planning (mission needs) and ensure standardization, interoperability, and systemic replacement of equipment that is obsolete due to technology changes, reliability, and serviceability. The ADPE program provides combat service support to the warfighter in the areas of command and control, logistics, personnel, and other sustaining base functions.

FY11 Base procurement dollars in the amount of \$203.864 million support Interactive Personnel Electronic Records Management System (iPERMS), Army Records Information Management System (ARIMS), Emerging Logistics Technologies (ELT), US Army Human Resources Command Reserve Automation, HQDA ADPE, Pentagon Information Technology Infrastructure, Strategic Command Center, Legal Automation Army-Wide System (LAAWS), Army Concept Development and Experimentation Campaign Plan, TRADOC ABCS Training Base, Army Training Information Architecture, Army Computing Infrastructure, Paperless Contracting Standard Procurement System, ALTESS, Korea Transformation, and Defense Red Switch Network.
FY11 OCO procurement dollars in the amount of \$10.5 million support Army Computing Infrastructure for AKO-F and CONUS Theater Network Operations and Security Center (C-TNOSC) for Storage Area Network (SAN) and related hardware and software for CONUS.

All funds support ACTIVE Component

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: AUTOMATED DATA PROCESSING EQUIP (BD3000)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Optical Digital Equipment	A	5149			2187			3757		
Strategic Logistics Program	A	2207			2332			2276		
Reserve HQ Automation	A	1124			1029			1045		
HQ Management Information Systems	A	25625			52272			50405		
MACOM Automation Systems	A	95750			83808			118694		
Personnel Automation Systems	A	55167			67432			38187		
Total:		185022			209060			214364		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature OPTICAL DIGITAL EQUIP (BD3956)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	81.7	5.1	2.2	3.8	0.7	2.2	2.3	2.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	81.7	5.1	2.2	3.8	0.7	2.2	2.3	2.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	81.7	5.1	2.2	3.8	0.7	2.2	2.3	2.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	5149.0	2187.0	3757.0	746.0	2162.0	2331.0	2319.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	5149	2187	3757	746	2162	2331	2319	

Description:
This program supports initiatives to replace obsolete, inefficient records management systems with state-of-the-art optical digital equipment and other electronic record keeping systems. This technology will reduce operations and maintenance costs and improve the mission effectiveness and productivity of records managers throughout the Army.

Justification:
INTERACTIVE PERSONNEL ELECTRONIC RECORDS MANAGEMENT SYSTEM (iPERMS): The iPERMS is a web-based, secure electronic records management system that supports the Army's military human resource management mission as required by Title 10 and Title 44 US Code. The iPERMS is the system of record for storage for the Official Military Personnel File during the Soldier's active service. The iPERMS is used by Army leaders, human resource managers (for example, accessions and career management), Selection Boards (for example, selections for promotion/command/professional development), Soldiers and Veterans world-wide, the Army's Wounded Warrior Program, and other Federal agencies. Each Soldier's electronic record is retained in iPERMS for 62 years after his or her Military Service obligation is completed. The iPERMS contains 3.400 million personnel files supporting Army National Guard, Army Reserve, Active Army, and Veterans human resource management functions at all levels. It makes these records available via the Internet to Army career managers, individual Soldiers, Retirees, Veterans, and to the Department of Veterans Affairs. The iPERMS also provides the single source of personnel records for the mobilization of Veterans in the event of a National Emergency. The iPERMS directly

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature OPTICAL DIGITAL EQUIP (BD3956)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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supports the Warfighter by providing critical personnel information to Army commanders and human resource managers (for example, assignments and training/career development) and enables more effective mobilization of the Army National Guard through electronic personnel record processing.

FY 2011 Base procurement dollars in the amount of \$2.725 million support Network Area Storage, Storage Area Networks, optical storage libraries, servers, system components, and related software.

ARMY RECORDS INFORMATION MANAGEMENT SYSTEM (ARIMS): The ARIMS is the Department of the Army's official record keeping system. It is used to identify, collect, preserve, and retrieve electronic record information and index hard copy records with retention periods ranging from 7 to 150 years in 130 Army-owned Records Holding Areas and 16 Federal Records Centers. With over 67,000 users, ARIMS provides the central capability for sharing information that documents the conduct of the Army's business, contingency and war-time operations, and ensures economy and efficiency in documenting Army policies, decisions, and operations. The ARIMS web-based tools reduce the administrative burden of the Warfighter, ensure that the Army's records are preserved, improve legitimate access to Army records, and promote compliance with governing statutes. The ARIMS supports Army-wide records management programs, including those addressing Department of Army (DA) responsibilities under the Freedom of Information Act (FOIA), the Privacy Act, Executive Order (EO) 12958 Declassification; and the Army's role as Department of Defense (DoD) Executive Agent for Post Traumatic Stress Disorder combat records research related to claims filed by veterans. The ARIMS integrates Army Knowledge Online (AKO) to capture official records stored in Knowledge Collaboration Centers. Specialized records collections include Gulf War Declassification, Operation Enduring Freedom (OEF), Operation Iraqi Freedom (OIF), and other contingency operations. Technology refresh ensures the Army's records comply with statutory and regulatory requirements, preserves individual record integrity, mitigates the risk of historical information loss, and ensures official Army records are available for Congressional, Government Accountability Office (GAO), Executive Branch, and FOIA requirements.

FY 2011 Base procurement dollars in the amount of \$1.032 million support infrastructure components to include servers, storage, routers, firewalls, and telecommunications support equipment.

All Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: OPTICAL DIGITAL EQUIP (BD3956)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Interactive Personnel Electronic Records Management System (iPERMS) Hardware/Software	A	4569			1597			2743		
Army Records Information Management System (ARIMS) Hardware/Software	A	580			590			1014		
Total:		5149			2187			3757		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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
Interactive Personnel Electronic Records Management System (iPERMS) Hardware/Software										
FY 2009	SAIC Columbia, MD	C/FP	CCE, Alexandria, VA	Dec 08	Jan 09			YES		
FY 2010	TBS	C/FP	CCE, Alexandria, VA	VAR	VAR			YES		
FY 2011	TBS	C/FP	CCE, Alexandria, VA	VAR	VAR			YES		
Army Records Information Management System (ARIMS) Hardware/Software										
FY 2009	Intergraph Govt Solutions Huntsville, AL	C/FP	NICP DOC, Mechanicsburg, PA	May 09	May 09			YES		
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year. CCE - Contracting Center of Excellence; SAIC - Science Applications International Corporation; NICP - Naval Inventory Control Point; DOC - Director of Contracting

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	371.8	2.2	2.3	2.3	2.5	2.7	2.7	2.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	371.8	2.2	2.3	2.3	2.5	2.7	2.7	2.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	371.8	2.2	2.3	2.3	2.5	2.7	2.7	2.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	2207.0	2332.0	2276.0	2456.0	2672.0	2716.0	2764.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	2207	2332	2276	2456	2672	2716	2764	

Description:
EMERGING LOGISTICS TECHNOLOGIES (ELT): The ELT supports key strategic transformation initiatives and establishes a Common Logistics Operating Environment (CLOE) to support tactical, operational, and strategic sustainment in the Joint integrated logistics environment. The ELT provides direct support to the Army Deputy Chief of Staff for Logistics (DCS G-4) and enhances Soldier and unit logistics readiness. The ELT improves Warfighter readiness by developing logistics capabilities that predict and rapidly respond to Warfighter needs. These capabilities include condition-based maintenance, sense-and-respond technologies, collaborative planning and distribution, adaptive supply chain management, and automatic item identification and tracking. The ELT enables Warfighter-relevant information to be collected, processed, and transformed automatically into useful knowledge, then transmitted world-wide across mobile, intelligent networks. Field integration of CLOE capabilities results in a proactive logistics system that provides military commanders with greater equipment availability, more accurate and timely sustainment information, improved maintainer productivity, and a reduced logistics infrastructure footprint. The Movement Tracking System (MTS) transceiver was replaced by low-profile, phased-array antennas. These antennas provide the Warfighter with increased bandwidth for broadband connectivity and the capability for "On-the-Move" data, voice, and video.

Justification:
FY 2011 Base procurement dollars in the amount of \$2.276 million support commercially available applications and commercial-off-the-shelf (COTS) hardware, including low-profile phased-array

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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:

antennas.
All Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Emerging Logistics Technologies	A	2207			2332			2276		
Total:		2207			2332			2276		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Emerging Logistics Technologies										
FY 2009	SAIC San Diego, CA	C/FP	USAA&MC Redstone Arsenal, AL	May 09	Jul 09			YES		
FY 2010	TBS	C/FP	USAA&MC Redstone Arsenal, AL	VAR	VAR			NO		
FY 2011	TBS	C/FP	USAA&MC Redstone Arsenal, AL	VAR	VAR			NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year. SAIC - Science Applications International Corp.; USAA&MC - US Army Aviation & Missile Command.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RESERVE HQ AUTOMATION (BE4000)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	30.8	1.1	1.0	1.0	1.1	1.1	1.1	1.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	30.8	1.1	1.0	1.0	1.1	1.1	1.1	1.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	30.8	1.1	1.0	1.0	1.1	1.1	1.1	1.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1124.0	1029.0	1045.0	1081.0	1075.0	1071.0	1069.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	1124	1029	1045	1081	1075	1071	1069	

Description:
 US ARMY HUMAN RESOURCES COMMAND (USAHRC) RESERVE AUTOMATION: The USAHRC Reserve Automation program provides personnel management services to US Army Reserve (USAR) Soldiers, retirees, Veterans, and their families. The USAHRC Reserve Automation program automates support to the Active Guard Reserve (AGR), Individual Mobilization Augmentee (IMA) and Individual Ready Reserve (IRR) Soldier populations, USAR Selected Reserve end strength, Reservist retirement transition, retirement pay processing, and Veterans affairs. The Information Technology (IT) infrastructure blends strategies like Customer Relationship Management (CRM), Computer Telephony Integration/Interactive Voice Response (CTI/IVR), and self-service support center through the USAHRC Web Portal to provide the USAHRC community access to systems and data. The USAHRC Reserve Automation program supports the Army's Well-Being Program and Overseas Contingency Operations (OCO). The USAHRC began migrating all personnel systems to Fort Knox in FY09. The relocation effort must be completed in FY11 to ensure compliance with the Base Realignment and Closure (BRAC) statute.

Justification:
 FY2011 Base procurement dollars in the amount of \$1.045 million support equipment for life cycle replacement of mainframe components, client servers, disaster recovery services, and Information Technology (IT) infrastructure to support Army Reserve functions at the Fort Knox Data Center.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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:

All Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RESERVE HQ AUTOMATION (BE4000)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
US Army Human Resources Command (USAHRC) Automation Hardware/Software Total:	A	1124			1029			1045		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
US Army Human Resources Command (USAHRC) Automation Hardware/Software										
FY 2009	FCN Technologies Rockville, MD	C/FP	GSA, Alexandria, VA	Apr 09	May 09			YES		
FY 2009	CDW Vernon Hills, IL	C/FP	FEDSIM, Alexandria, VA	Aug 09	Aug 09			YES		
FY 2009	Hewlett-Packard McLean, VA	C/FP	FEDSIM, Alexandria, VA	Aug 09	Sep 09			YES		
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year. GSA - General Services Administration; FEDSIM - Federal Systems Integration and Management Center

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	551.1	25.6	52.3	50.4	27.4	27.3	27.7	28.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	551.1	25.6	52.3	50.4	27.4	27.3	27.7	28.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	551.1	25.6	52.3	50.4	27.4	27.3	27.7	28.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	25625.0	52272.0	50405.0	27350.0	27270.0	27729.0	28224.0		
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	25625	52272	50405	27350	27270	27729	28224		

Description:
Provides funds for information systems that support Army headquarters worldwide.

Justification:
HEADQUARTERS, DEPARTMENT OF THE ARMY AUTOMATED DATA PROCESSING EQUIPMENT (HQDA ADPE): This program provides the Headquarters Enterprise Network (HEN) computing and application environments. The HEN supports more than 10,000 users in over 80 Army agencies in the Pentagon and National Capital Region. Supported customers include the Office of the Secretary of the Army, the Army Staff, and Direct Reporting units. Systems and services being upgraded within the HEN include information assurance and security to further automate infrastructure scans to identify potential security vulnerabilities, take corrective actions, and investigate security incidents; communications servers integrating voice, electronic mail (Email), teleconferencing, video teleconferencing, collaboration, and messaging services to improve messaging, directory service capabilities, and retrospective searching in support of emerging requirements for Email journaling and to support increasing requirements for high definition video; centralized management and control of servers and virtual servers to improve the capability of virtual servers and reduce the physical footprint of the computing infrastructure; Directory, File, Print, and Web server processing; Storage Area Network (SAN) storage and switching; and data replication for Continuity of Operations Planning (COOP), recovery, and to improve capacity for basic store and retrieve capabilities.

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2010</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY 2011 Base procurement dollars in the amount of \$5.299 million support blade servers, operating systems, applications, power upgrades, bridges and video display systems, server virtualization hardware and software, Email server upgrades, Storage Area Network (SAN) storage and switching devices, and security toolsets.

HOUSING OPERATIONS MANAGEMENT SYSTEM (HOMES): The HOMES is an installation-level housing operations and management system that supports on-post, off-post, and unaccompanied government housing. It also provides an inventory management function for Army-owned household furniture and appliances. HOMES increases availability of housing services by monitoring housing utilization, controlling housing inventory, monitoring Basic Allowance for Housing (BAH), and enabling upward reporting. The HOMES enables installation oversight of privatized housing assignments. The HOMES is installed at 97 installations worldwide including Continental United States (CONUS), Alaska, Puerto Rico, Europe, Korea, Japan, and regional Installation Management Agency (IMA) Offices. The HOMES interfaces with the Defense Enrollment Eligibility Reporting System (DEERS) to ensure accuracy and save time through single source data entry of service member data. The HOMES supports centralized web applications, changes in housing business practices, DoD and Army Information Technology mandates, and Congressional mandates for privatization. No requirements in FY 2010 and FY 2011.

PENTAGON INFORMATION TECHNOLOGY (IT) INFRASTRUCTURE: This program supports the Pentagon network, computing, storage, and messaging infrastructure for DoD IT services in the Pentagon area. The program has two elements: Common Information Technology (CIT) and Other Information Technology (OIT). The CIT provides four classifications of network connectivity, secure communications circuits for Command, Control, Communications and Intelligence voice, data, and video, and telephony services for Pentagon Area tenants. The OIT provides server hosting across multiple platforms for two classes of Pentagon applications, Pentagon enterprise managed data storage and data backup and recovery services for critical Pentagon data and applications. The OIT also provides the Congressionally mandated Defense Messaging System (DMS) electronic messaging capabilities for Unclassified, Secret, and Top Secret communications. The DMS messages support the most sensitive communications and operations conducted in the military including Special Operations and Nuclear Weapons Operations Planning.

FY 2011 Base procurement dollars in the amount of \$30.049 million support the IT infrastructure in two wedges of the Pentagon; increases core bandwidth capacity of the optical network; upgrades the Security Information Management (SIM) system and intrusion detection and prevention appliances; funds device upgrades to Internet Protocol (IP) Version 6 (IPv6) capable core and edge network routers, switches, encryption devices, and network performance management and quality of service capabilities to support new requirements like Voice over IP (VoIP). These include Metropolitan Area Network (MAN) fiber optic network connectivity, extending the high speed, secure, survivable Pentagon network services to NCR DoD buildings in accordance with Defense Information Systems Agency policies and Global Information Grid (GIG) requirements. Funding procures OIT processing and memory upgrades to the Pentagon Data Center enterprise mainframe and mid-tier servers, additional capacity for disk and tape storage, and Storage Area Network (SAN) connectivity and capacity. Funding also procures Pentagon DMS anti-spam, server, and critical software refresh for DMS addressing, archiving and profiling.

COMMAND CENTER (CC) INFOSTRUCTURE: Command Centers must conduct the full spectrum of military operations in concert with coalition forces. This program procures Command, Control, Communications, Computers, and Intelligence Technology (C4IT) for Command and Control (C2) functionality at designated Army and Army-supported Command Centers. FY 2010 combines CC and Command and Control (C2) Infostructure programs into a single Strategic Command Center (SCC) program.

COMMAND AND CONTROL (C2) INFOSTRUCTURE: This program procures C4IT infostructure at Army and Army-supported Combatant Command (COCOM) sites. It provides for C2 infostructure capabilities that support strategic and operational C2 functionality to Combatant Commanders, Army Commanders, and staff throughout the COCOM area of responsibility. FY 2010 combines CC and Command and Control (C2) Infostructure programs into a single Strategic Command Center (SCC) program.

STRATEGIC COMMAND CENTER (SCC): The SCC provides core Command, Control, Communications, Computers, Intelligence (C4I) infrastructure funding for Joint, Coalition and Interagency Command, Control, Communications, Computers, Intelligence (C4I) capabilities at Army and Army supported command centers. These include European Command (EUCOM), US Africa Command, (AFRICOM), Eighth US Army (EUSA), US Forces Korea (USFK), Joint Special Operations Command (JSOC), Southern Command (SOUTHCOM), HQDA Army Operations Center (AOC), and the Alternative National Military Command Center (ANMCC)-Site R. Specifically, SCC provides resources for Army supported Combatant Commander (COCOM) C4I, Surveillance, and Reconnaissance (C4ISR) infrastructure in support of the Global C2 Systems (GCCS) Family of Systems (FoS). The Army is responsible for providing C4I infrastructure support to Army and Army supported strategic command centers only. The SCC provides core C4ISR infrastructure for Joint and COCOM sites through upgrades to encryption devices, modems, hubs, servers, routers, network components, redundant servers and some Continuity of Operations Planning (COOP) requirements. Other SCC requirements include system and technical facilities, Protected Distribution System, and site prep for GCCS FoS equipment; Video Teleconference (VTC), data, voice, displays, and audio-visual equipment; and cabling and lighting. This infrastructure

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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:
<p>supports COCOM requirements for C2 operations and worldwide Information Assurance and Security Assistance.</p> <p>FY 2011 Base procurement dollars in the amount of \$13.331 million support hardware (hubs, servers, Interactive Video Information System (IVIS), integration boxes), software, and program management associated with the support of upgrades and modernization to support GCCS FoS applications.</p> <p>LEGAL AUTOMATION ARMY-WIDE SYSTEM (LAAWS). The LAAWS is the Army Judge Advocate General's Corps (JAGC) Knowledge Management System. The LAAWS provides critical strategic communications, legal resources, and mission support for garrison and deployed legal operations, Active and Reserve legal personnel, and mission planning and execution. The LAAWS consists of web-enabled legal databases and applications, accessible world-wide on JAGCNet (the Army JAGC web portal). The LAAWS provides legal resources and research capabilities for the full range of functional areas (international law, military justice, claims, administrative law, and litigation) for off-line and stand-alone legal support requirements. The Judge Advocate Warfighting System (JAWS) provides remote access to JAGCNet. Each JAWS consists of a laptop, DVD drive, printer/scanner/fax, digital camera, CD ROM library references, Secret Internet Protocol Router Network (SIPRNET) connectivity, and reach back capabilities. LAAWS/JAWS is the single system that provides critical legal resources to deployed Army JAGC when advising commanders and activities on statutory and regulatory requirements. Sensitive information resides in LAAWS including Health Insurance Portability and Accountability Act (HIPAA) information concerning medical care recovery and other tort and claims actions; personally identifiable information (PII); For Official Use Only (FOUO); and Law Enforcement Sensitive information. JAWS enables effective information assurance and compliance with HIPAA standards. Operational support provided by LAAWS/JAWS includes lawful targeting, compliance with the Law of War, negotiation and preparation of international agreements and treaties, conduct of legal tribunals, claims processing, and preparation of soldier documents such as wills and powers of attorney. LAAWS also provides courtroom technology support and the integration of military courtrooms into a knowledge management system. The Internet Small Computer Systems Interface (iSCSI) storage arrays will provide Storage Area Network (SAN) storage capacity for LAAWS, specifically for the eJustice Military Justice Enterprise application. The eJustice application will process every Army military justice action (court-martial, nonjudicial punishment, administrative separation, and military justice investigations). Brigade Operational Law Teams (BOLTS), JAGC personnel embedded within each Brigade Combat Team, require JAWS to provide critical operational law advise to commanders and staffs and for integration with eJustice. FY 2011 will integrate courtroom technology into LAAWS/JAGCNet business application, specifically Military Justice Online.</p> <p>FY 2011 Base procurement dollars in the amount of \$1.726 million support system components, memory capacity, and LAAWS-unique business applications and system integration components.</p> <p>All Active component.</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
. Headquarters, Department of the Army Automated Data Processing Equipment (HQDA ADPE) Hardware and Software .	A	3392			5161			5299		
. Housing Operations Management System (HOMES) Hardware and Software .	A	329								
. Pentagon Information Technology (IT) Infrastructure (PITI) Hardware and Software . Command Center Infostructure Hardware, Software, Fielding and Program Management -Army Operations Center -European Command -National Military Command Center Site-R -US Forces Korea .	A	14336			27634			30049		
. Command and Control (C2) Infostructure Hardware, Software, Fielding and Program Management -European Command -US Forces Korea -Southern Command -Joint Special Operations Command -US Army Special Operations Command .	A	785								
. Strategic Command Center (SCC) Hardware/Software and Program Management -National Military Command Center Site-R -Army Operations Center (AOC) (Pentagon)	A	967			2721			1319		
					1366			1319		

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
-Joint Special Operations Center (JSOC)	A				1286			1583		
(Ft Bragg)										
-Southern Command (SOUTHCOM)	A				3223			1456		
(Miami)										
-European Command (EUCOM) (Germany)	A				4226			2203		
-Africa Command (AFRICOM)	A				5225			3253		
-Eighth US Army (EUSA) and										
US Forces Korea (USFK) (Korea)	A									
.										
Legal Automation Army-Wide System										
(LAAWS) Hardware and Software	A	1372			1430			1726		
.										
Total:		25625			52272			50405		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Headquarters, Department of the Army										
Automated Data Processing Equipment										
(HQDA ADPE) Hardware and Software										
FY 2009	Enterprise Information Mgmt Arlington, VA	C/FP	CCE-W, Washington, DC	VAR	VAR			YES		
FY 2009	TELOS CORP. Ashburn, VA	C/FP	ITEC4, Alexandria, VA	Jun 09	Jun 09			YES		
FY 2009	IBM Global Service Bethesda, MD	C/FP	ITEC4, ALEXANDRIA, VA	Apr 09	May 09			YES		
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
Housing Operations Management System										
(HOMES) Hardware and Software										
FY 2009	TBS	C/FP	TBS	VAR	VAR			NO		
Pentagon Information Technology (IT)										
Infrastructure (PITI) Hardware and Software										
FY 2009	Lockheed Martin Sea Brook, MD	C/FP	GSA FEDSIM, Alexandria, VA	Mar 09	VAR			YES		
FY 2009	General Dynamics Scottsdale, AZ	C/FP	NSA, Ft Meade, MD	Apr 09	Jun 09			YES		
FY 2009	DISA Scott Air Force Base, IL	MIPR	ITA, Arlington, VA	Aug 09	VAR			YES		
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
Command Center Infostructure										
Hardware, Software, Fielding and Program Management										
-Army Operations Center										
FY 2009	APPTIS Inc. Chantilly, VA	Other	DISA DITCO Scott SFB, IL	VAR	VAR			NO		
-European Command										
FY 2009	ISEC Fort Huachuca, AZ	MIPR	CECOM Ft Monmouth, NJ	VAR	VAR			YES		
-National Military Command Center Site-R										
FY 2009	APPTIS Inc.	Other	ITEC4 Alexandria, VA	VAR	VAR			YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
-US Forces Korea FY 2009 Command and Control (C2) Infostructure Hardware, Software, Fielding and Program Management	Chantilly, VA VIATEC Inc. Eatontown, NJ	C/FP	CECOM FT Monmouth, NJ	VAR	VAR			YES		
-US Forces Korea FY 2009	VIATEC Inc. Eatontown, NJ	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES		
-Southern Command FY 2009	APPTIS Inc. Chantilly, VA	Other	ITEC4 Alexandria, VA	VAR	VAR			Yes		
-Joint Special Operations Command FY 2009	APPTIS Inc. Chantilly, VA	Other	DISA DITCO Scott AFB, IL	VAR	VAR			YES		
-US Army Special Operations Command FY 2009	APPTIS Inc. Chantilly, VA	Other	ITEC4 Alexandria, VA	VAR	VAR			YES		
Strategic Command Center (SCC) Hardware/Software and Program Management										
-National Military Command Center Site-R FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
-Army Operations Center (AOC) (Pentagon) FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
-Joint Special Operations Center (JSOC) (Ft Bragg) FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
-Southern Command (SOUTHCOM) (Miami) FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2011 -European Command (EUCOM) (Germany)	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011 -Africa Command (AFRICOM)	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
-Eighth US Army (EUSA) and US Forces Korea (USFK) (Korea)										
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
Legal Automation Army-Wide System (LAAWS) Hardware and Software										
FY 2009	Dell Marketing L.P. Round Rock, TX	C/FP	CCE-W, Washington, DC	VAR	VAR			YES		
FY 2009	Clearwell Systems Mountainview, CA	C/FP	CCE-W, Washington, DC	VAR	VAR			YES		
FY 2009	Autonomy San Francisco, CA	C/FP	CCE-W, Washington, DC	VAR	VAR			YES		
FY 2009	Microtech Arlington, VA	C/FP	CCE-W, Washington, DC	VAR	VAR			YES		
FY 2010	TBS	C/FP	CCE-W, Washington, DC	VAR	VAR			YES		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year. Other-Indefinite delivery/indefinite quantity; CCE-W-Contracting Center of Excellence Washington; ITEC4-Information Technology, E-Commerce, and Commercial Contracting Center; DISA-Defense Information Systems Agency; ITA-Information Technology Agency; CECOM-Communications-Electronics Command; GSA FEDSIM-General Services Administration Federal Systems Integrations Management Center; NSA-National Security Agency; IBM-International Business Machines.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MACOM AUTOMATION SYSTEMS (BE4162)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	790.6	95.8	83.8	118.7	70.7	42.7	61.9	62.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	790.6	95.8	83.8	118.7	70.7	42.7	61.9	62.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	790.6	95.8	83.8	118.7	70.7	42.7	61.9	62.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	95750.0	83808.0	118694.0	70730.0	42653.0	61920.0	62855.0		
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	95750	83808	118694	70730	42653	61920	62855		

Description:
Funds support the automation system requirements of Army missions and activities not included in other centrally managed programs. Funding has been programmed to accomplish high priority, high payoff initiatives, that offer efficiencies and improvements in Army mission support and reduce operations and maintenance costs.

Justification:
ARMY COMPUTING INFRASTRUCTURE (ACI): This program supports the Global Network Enterprise Construct (GNEC) strategy to operationalize LandWarNet, the Army's portion of the Global Information Grid (GIG), to an enterprise capability required for scalable, accessible, compliant, and defensible information operations from the desktop to the foxhole. ACI does this through re-engineering, installation, and modernization of classified and unclassified communications and computing infrastructure. GNEC envisions creation of five Network Service Centers (NSCs). Each NSC has three geographically dispersed capabilities: Area Processing Centers (APCs), Fixed Regional Hub Nodes (RHNs), and Theater Network Operations and Security Centers (TNOSCs). APCs host applications, data and Information Technology (IT) services in linked, defended data centers. APCs provide warfighter reach-back and support Base Realignment and Closure (BRAC) requirements. RHNs connect deployed expeditionary forces to the GIG through high bandwidth satellite and fiber gateways. TNOSCs are forward deployed facilities that provide Network Operations, Service Desk, and cyber defense capabilities. A strategically responsive, dominant force requires NSC capabilities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MACOM AUTOMATION SYSTEMS (BE4162)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY 2011 Base procurement dollars in the amount of \$26.016 million support servers, network monitoring, and security devices, additional Non-Secure Internet Protocol Router Network (NIPRNET) and Secure (SIPRNET) APC capabilities; and major equipment to enable enterprise email, Voice over Internet Protocol (VoIP), collaboration, network security, and network management services.

INSTALLATION SUPPORT MODULES (ISM): ISM consists of five standardized, web based, custom-developed applications packaged in functional modules that integrate essential installation business practices and processes for Army Force Generation (ARFORGEN) Brigade Combat Team requirements. Four modules support human resources business functions (In/Out-Processing, Transition Processing, Personnel Locator, and Education Management); the fifth module, Central Issue Facility (CIF) supports management of Organizational Clothing and Individual Equipment. The ISM program was rolled into the ACI program in FY 2010.

ARMY CONCEPT DEVELOPMENT AND EXPERIMENTATION CAMPAIGN PLAN (ACDEP): The ACDEP is a deliberate program of concept development, testing, and analytical experimentation to create and refine concepts and plans for future and current forces' Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel and Facilities (DOTMLPF); including those engaged in combat. The ACDEP addresses the Army's Joint, combined and coalition DOTMLPF development mission. The ACDEP relies on the Battle Lab Collaborative Simulation Environment (BLCSE). The BLCSE is a secure data network and a federation of proven constructive and virtual simulations that provide a persistent, coherent, and integrated synthetic experimentation environment. The BLCSE uses Defense Planning Guidance compliant scenarios and authoritative performance data to ensure quantifiable, efficient analyses to validate major Army program decisions. The BLCSE provides substantial cost avoidance by reducing Advanced Warfighting Experimentation travel, shipping, equipment, and facility costs. The BLCSE enables collaborative activities between Training and Doctrine Command (TRADOC) components, key combat developers of the Joint Forces Command; the TRADOC Analysis Center; Army Material Command; Research, Development, and Engineering Command (RDECOM).

FY 2011 Base procurement dollars in the amount of \$1.184 million support BLSCE infrastructure, hardware, and software upgrades.

US ARMY TRAINING AND DOCTRINE COMMAND (TRADOC) INSTITUTIONAL ARMY BATTLE COMMAND SYSTEM (ABCS) TRAINING BASE: (TIABCSTB): The ABCS is the principal digital Command and Control (C2) system for battlefield commanders from battalion to corps. The ABCS consists of the Global Command and Control System - Army (GCCS-A), Advanced Field Artillery Tactical Data System (AFATDS), All Source Analysis System (ASAS), Battle Command Sustainment Support System (BCS3), Army Missile Defense Warning System (AMDWS), Maneuver Control System (MCS), Force XXI Battle Command Battalion/Brigade and Below (FBCB2), and Tactical Airspace Information System (TAIS). This program enables commanders, battle staff, and Soldiers to exploit new digital command and control capabilities on the battlefield. An institutional Battle Command Training and Distributed System (BCT&DS) is integral to the program, supporting active Army, National Guard, and Army Reserve digital training in a networked ABCS learning environment. This infostructure can demonstrate and exercise digital battle command and staff functions; integrating live, virtual, constructive multi-media educational assets; and conduct robust Command Post and Capstone exercises. The Battle Command Art & Sciences Program (BCASP), a subset of BCT&DS, is the principal training venue for Army institutional battle command training. FY 2011 will procure capabilities at two TRADOC Centers of Excellence supporting operational forces and Army force generation. These capabilities will implement a BCT&DS 24/7 training reach-back capability for a real-time integrated system of instruction to Soldiers world-wide.

FY 2011 Base procurement dollars in the amount of \$0.414 million support BCT&DS infrastructure and control tools including servers, virtual hardware, switches, and blade server kits.

ARMY TRAINING INFORMATION ARCHITECTURE (ATIA): The ATIA infrastructure provides the operational environment for the Army Training Information Systems (ATIS), Interim Learning Management System (ILMS), the Reimer Digital Library (RDL) central processing site, and system interfaces to Army Schools, Training Requirements, and Resources Systems (ATRRS); and the Defense Integrated Military Human Resource System (DIMHRS). These systems are the official repository of Army training products and services. The ATIA hosts the development and testing facility and mission information infrastructure critical to all Army training. The ATIA's integrated net centric environment is used for Future Combat Systems (FCS) Training and DOD/Army Distributed Learning requirements by over 480,000 Active, Guard, and Reserve Soldiers and trainers.

FY 2011 Base procurement dollars in the amount of \$0.322 million support hardware and associated software to continue life cycle support.

ARMY KNOWLEDGE ONLINE (AKO)/ARMY KNOWLEDGE MANAGEMENT: AKO and AKO-Secret (AKO-S) are the single points of entry into robust, scalable knowledge management systems. AKO and AKO-S provide enterprise services (Single Sign-On (SSO) user authentication, global web-based collaboration, community pages, shared files and storage) for more than 2.0 million users in Army military, civilian, and retiree populations. These services are critical to soldier unit operations, Warfighter morale, Family Readiness Groups (FRGs), and the greater Army community. AKO Forward (AKO-F), a subset of AKO services, provides a forward deployed platform in South West Asia (SWA) designed to reduce response times for soldiers on the edge of the

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>Army's network. AKO-F is Overseas Contingency Operations (OCO) funded in FY 2011. AKO, AKO-S, and AKO-F provide portals to the Global Information Grid (GIG), exploit Service Oriented Architectures (SOA), eliminate security vulnerabilities, and support projected growth and</p> <p>portal usage to ensure effective and secure collaboration across strategic, operational, and tactical echelons. AKO is the single secure point of access for critical combat battle systems including the Defense Readiness Reporting System-Army (DRRS-Army); Battle Command Sustainment Support System (BCS3); Defense Message System (DMS); Operations Dedicated Imagery Network (ODIN); Air Traffic Service Data Manager; Army-Global Network Operations and Security Center (A-GNOSC) Network Common Operational Picture (NETCOP) Portal Force XXI Battle Command Brigade-and-Below (FBCB2); Blue Force Tracking (BFT); and Operations Field Support Center Global Combat Support System-Army (GCSS-A) Field/Tactical Net. In FY 2012 the following services will migrate from AKO to Global Network Enterprise Construct (GNEC) elements; the Army home page, Help Desk, e-mail, identity management and computing storage. FY 2011 Base procurement dollars in the amount of \$6.222 million support functional upgrades, hardware (one-for-one server replacement, memory, and hard drives), and infrastructure enhancements to upgrade the portal framework.</p> <p>FY 2011 Overseas Contingency Operations (OCO) procurement dollars in the amount of \$3.300 million support AKO-F servers, storage and environmental hardware such as generators and uninterrupted power.</p> <p>PAPERLESS CONTRACTING STANDARD PROCUREMENT SYSTEM (SPS): The SPS is an Army paperless contracting system that provides a standard contracting capability consistent with the Army and DoD architectures. The SPS supports procurement and contracting business systems that capture data and report information from procurement and contracting activities to Congress, Department of Defense (DoD), and the Army. Army Installation procurement and contingency contracting offices use SPS. More than 350 SPS servers support Army Contracting Operations worldwide. DoD and Army transformation plans mandate reduction and consolidation of servers for camps, posts, and stations by 30-50%. FY 2011 Base procurement dollars in the amount of \$2.810 million support hardware, software, database migration/upgrades and Continuity of Operations (COOP) capabilities to reduce servers from 48-60 at 12-15 individual server sites to a single site housing 24-48 servers.</p> <p>ACQUISITION, LOGISTICS, AND TECHNOLOGY ENTERPRISE SYSTEMS AND SERVICES (ALTESS): ALTESS provides information management and technology to the Army Acquisition Executive (AAE), Office of the Assistant Secretary of the Army for Acquisition, Logistics and Technology (ASA (ALT)), DoD Joint Services Organizations, and other government agencies. ALTESS provides key acquisition business systems for the Army Acquisition community. These include the Acquisition Information Management (AIM) system, and Army Secretariat; the Career Acquisition Management Portal (CAMP) that provides a single entry point and integration platform for the Army Acquisition Workforce (AAW), Army Acquisition Corps, and the U.S. Army Acquisition Support Center for compliance with the Defense Acquisition Workforce Improvement Act (DAWIA), Virtual InSight System (VIS); and the AcqBusiness (ACQBIZ) portal. ACQBIZ provides access to key acquisition business systems including the Acquisition Business Enterprise (ABE) Hub and the Acquisition Information Management (AIM) system, a management control mechanism for the Program Executive Office (PEO)/Program Manager (PM) structure and Army Secretariat for reporting status of acquisition programs through all phases of the acquisition life cycle.</p> <p>FY 2011 Base procurement dollars in the amount of \$1.984 million support servers; communications, networked storage, network devices and peripheral support equipment; blade servers and ancillary equipment, software, racks and cables; Storage Area Network (SANs), fiber switches, storage, and critical life cycle replacement of ABE Hub/AIM infrastructure.</p> <p>KOREA TRANSFORMATION (KT): KT reorganizes, moves, and consolidates forces and command centers of the US and Republic of Korea (ROK). KT consists of three plans: Strategic Transition (STP), Yongsan Relocation (YRP), and Land Partnership (LPP). The STP splits the Combined Forces Command (CFC) into two "supporting and supported" national commands: US Korea Command (KORCOM) and ROK Joint Forces Command (JFC). ROK assumes primary responsibility for command and control (C2). KORCOM will consolidate separate Army, Air Force, Navy/Marine Corps, Intelligence, Medical Command, and US Forces Korea (USFK) networks into a single Joint Information Enterprise (JIE) with a central hub at Camp Humphreys. KT funds acquisition and installation of the core JIE infrastructure. YRP relocates US Forces 50 miles from Seoul to Camp Humphreys. LLP consolidates activities from 41 to 23 bases. Critical Command, Control, Communications, Computers, & Intelligence (C4I) systems and infrastructure with supporting processing and data storage, enterprise management systems, and integrated logistics support cannot go offline and must stay in use throughout the dismantling, transport, reassembly, connection, testing and migration, design, engineering certification and accreditation of C4I to an effective JIE. The JIE supports KORCOM HQ, alternate facility, United Nations Command, Mobile Command Groups (MCG), and tactical and operational elements in the Korean area of responsibility (AOR).</p>		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MACOM AUTOMATION SYSTEMS (BE4162)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY 2011 Base procurement dollars in the amount of \$65.138 million support C4IT infrastructure, data storage, software, and program management.

DEFENSE RED SWITCH NETWORK (DRSN): The Defense Information System Network (DISN) provides secure voice services using the Defense Red Switch Network (DRSN). This global, secure voice service provides the President, Secretary of Defense, Joint Chiefs of Staff, combatant commanders and selected agencies with command and control secure voice and voice-conferencing capabilities up to the Top Secret SCI level. The DRSN Switching Subsystem provides DRSN users with secure and non-secure call origination and termination capabilities, secure conferencing, and direct interoperability with other secure networks. The DRSN infrastructure has become obsolete and unsupported.

FY 2011 Base procurement dollars in the amount of \$4.104 million support new switches, user devices, and associated infrastructure.

CONTINENTAL UNITED STATES (CONUS)-THEATER NETWORK OPERATIONS AND SECURITY CENTER (C-TNOSC): The C-TNOSC is one of five TNOSCs supporting combatant commanders. The C-TNOSC provides global and theater network technical oversight, situational awareness, bandwidth management, information assurance, and network security. Each TNOSC is directly supported and integrated with Army Computer Emergency Response Teams (CERTs) creating a consolidated Cyber Network Operations Center.

FY 2011 OCO procurement dollars in the amount of \$7.200 million support Storage Area Network (SAN), including servers, system components and related software for CONUS.

All Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Army Computing Infrastructure - Army-wide Hardware/Software	A	82176			20917			25000		
- Network Enterprise Technology Command (NETCOM) Network Common Operational Picture (NETCOP) Hardware and Software	A				864			1016		
- Installation Support Modules (ISM) Hardware and Software	A				405					
- 7th Signal Command Theater Operations 7th Center (TOC) Hardware and Software	A	292								
. Installation Support Modules (ISM) Hardware and Software	A	4053								
. Army Concept Development and Experimentation Campaign Plan (ACDEP) Hardware and Software	A	1009			963			1184		
. Battle Command Training and Distribution System (BCT&DS) - Battle Command Art and Sciences Program (BCASP) Training Base Hardware and Software	A				361			414		
. Army Training Information Architecture (ATIA) Hardware and Software	A				239			322		
. Army Knowledge Online (AKO) Hardware and Software	A	348			5133			6222		
- OCO AKO Foward Hardware and Software	A							3300		
. Paperless Contracting Standard										

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Procurement System (SPS) Hardware and Software .	A	1179			2183			2810		
Acquisition Logistics and Technology Enterprise System and Services (ALTESS) Hardware/Software .	A				4089			1984		
Korea Transformation (KT) Hardware and Software .	A				45162			65138		
Defense Red Switch Hardware and Software .	A				3492			4104		
FORSCOM Disk Backup Hardware and Software .	A	2693								
AMC Fuel Tracking System Hardware and Software .	A	4000								
OCO Conus Theater Network Operations and Security Center (C-TNOSC) Hardware and Software .	A							7200		
Total:		95750			83808			118694		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army Computing Infrastructure										
- Army-wide Hardware/Software										
FY 2009	Verizon Basking Ridge, NJ	SS/FP	ITEC4, Alexandria, VA	Nov 08	Nov 08			YES		
FY 2009	Dell Round Rock, TX	C/FP	ITEC4, Alexandria, VA	VAR	VAR			YES		
FY 2009	APPTIS Inc. Chantilly, VA	C/FP	ITEC4, Alexandria, VA	VAR	VAR			YES		
FY 2009	GTSI Corp. Chantilly, VA	C/FP	ITEC4, Alexandria, VA	VAR	VAR			YES		
FY 2009	M2 Technologies, Inc. San Antonio, TX	C/FP	ITEC4, Alexandria, VA	Apr 09	May 09			YES		
FY 2009	Bearing Point McLean, VA	SS/FP	ITEC4, Alexandria, VA	Mar 09	Mar 09			YES		
FY 2009	Lockheed Martin Belmar, NJ	SS/T&M	CECOM, Ft Monmouth NJ	Apr 09	Apr 09			YES		
FY 2009	Sun Management Arlington, VA	C/FP	ITEC4, Alexandria, VA	VAR	VAR			YES		
FY 2009	Bearing Point McLean, VA	SS/MIPR	ACA, Alexnadria, VA	May 09	May 09			YES		
FY 2009	Systems Technology West Long Branch, NJ	SS/MIPR	CECOM, Ft Monmouth NJ	May 09	May 09			YES		
FY 2009	SAIC San Diego, CA	SS/T&M	AMCOM, Redstone Arsenal, AL	VAR	VAR			YES		
FY 2009	SRA Inc. Fairfax, VA	SS/FFP	NGB, Arlington, VA	Sep 09	Sep 09			YES		
FY 2009	United Solutions and Services Hockessin, DE	SS/FFP	DOI, Ft. Huachuca, AZ	Sep 09	Sep 09			YES		
FY 2009	SoftMart Government Ser, Inc. Downingtown, PA	SS/FFP	ITEC4, Alexandria, VA	VAR	VAR			YES		
FY 2009	Microsoft Corporation Washington, DC	SS/T&M	ITEC4, Alexandria, VA	Sep 09	Oct 09			YES		
FY 2009	Bearing Point McLean, VA	SS/FFP	ITEC4, Alexandria, VA	Sep 09	Sep 09			YES		
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
- Network Enterprise Technology Command (NETCOM) Network Common Operational										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Picture (NETCOP) Hardware and Software										
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
- Installation Support Modules										
(ISM) Hardware and Software										
FY 2010	SRA Inc. Fairfax, VA	C/Opt	GSA, Alexandria, VA	VAR	VAR			YES		
FY 2010	SAIC San Diego, CA	C/T&M	DOI, Herndon, VA	VAR	VAR			YES		Oct-09
FY 2010	TBS	C/T&M	ITEC4, Alexandria, VA	VAR	VAR			YES		Dec-09
FY 2010	TBS	C/T&M	DOI, Herndon, VA	VAR	VAR			YES		Jan-10
- 7th Signal Command Theater Operations										
7th Center (TOC) Hardware and Software										
FY 2009	TBS	C/FP	TBS	VAR	VAR			YES		
Installation Support Modules										
(ISM) Hardware and Software										
FY 2009	SRA Inc. Fairfax, VA	C/T&M	DOI, Herndon, VA	Jul 09	VAR			YES		May-08
Army Concept Development and Experimentation Campaign Plan										
(ACDEP) Hardware and Software										
FY 2009	DRS Technical Services, Inc. Beltsville, MD	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES		
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
Battle Command Training and Distribution System (BCT&DS) - Battle Command Art and Sciences Program (BCASP) Training Base Hardware and Software										
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
Army Training Information Architecture (ATIA) Hardware and Software										
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
Army Knowledge Online (AKO)										

Exhibit P-5a, Budget Procurement History and Planning

Date:
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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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware and Software										
FY 2009	Northrop Grumman Vienna, VA	C/T&M	ITEC4, Alexandria, VA	VAR	VAR			YES		
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
- OCO AKO Foward Hardware and Software										
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
Paperless Contracting Standard Procurement System										
(SPS) Hardware and Software										
FY 2009	CITRIX Fort Lauderdale, FL	C/FP	CECOM, Ft Monmouth, NJ	Sep 09	VAR			YES		
FY 2010	TBS	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			NO		
FY 2011	TBS	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			NO		
Acquisition Logistics and Technology Enterprise System and Services										
(ALTESS) Hardware/Software										
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
Korea Transformation (KT) Hardware and Software										
FY 2010	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
Defense Red Switch Hardware and Software										
FY 2010	TBS	C/FP	TBS	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
FORSCOM Disk Backup Hardware and Software										
FY 2009	TBS	C/FP	TBS	VAR	VAR			YES		
AMC Fuel Tracking System Hardware and Software										
FY 2009	TBS	C/FP	TBS	VAR	VAR			YES		
OCO Conus Theater Network Operations										

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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
and Security Center (C-TNOSC) Hardware and Software FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year; CECOM-Communications-Electronics Command; SAIC - Science Applications International Corp.; SRA - Systems Research and Application; ITEC4-Information Technology and Electronic Commerce Commercial Contracting Center; DOI - Department of the Interior; ACA-Army Contracting Agency; FFP - Firm Fixed Price; SS/Other - Time and Materials; FORSCOM - United States Army Forces Command; OCO - Overseas Contingency Operations; AMCOM - U.S. Army Aviation and Missile Command; NGB - National Guard Bureau; GSA - General Services Administration

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PERSONNEL AUTOMATION SYSTEMS (BE4164)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	570.1	55.2	67.4	38.2	36.0	35.2	41.6	42.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	570.1	55.2	67.4	38.2	36.0	35.2	41.6	42.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	570.1	55.2	67.4	38.2	36.0	35.2	41.6	42.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	55167.0	67432.0	38187.0	35963.0	35219.0	41640.0	42885.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	55167	67432	38187	35963	35219	41640	42885	

Description:
This budget line provides procurement of Automated Data Processing Equipment (ADPE) for management information systems in the personnel community.

Justification:
PERSONNEL ENTERPRISE SUPPORT-AUTOMATION (PES-A): The PES-A is an Information Technology (IT) Enterprise infrastructure acquisition program that provides integrated support to the Army Human Resources (HR) community. This program is critical to the execution of the day-to-day operations for the Active Army and its components in terms of strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, and mobilization. The PES-A provides the hardware, network, and connectivity capabilities that serve as the technical foundation for over 300 Army HR systems, applications, and services supporting the Warfighter. These systems include the Enlisted, Officer, and General Officer Selection Boards, the Soldier's Management System (SMS), the Wounded Warrior System, and the Defense Casualty Information Processing System (DCIPS). PES-A supports the readiness and well-being of Army personnel enabling efficient and effective management of Soldiers world-wide. This integrated infrastructure serves as the "backbone" for applications to ensure that crucial data and information is available at all times to Soldiers, Army Leaders, the Department of Defense, and ultimately, Congress. Decrease from FY 2010 to FY 2011 caused by accelerated procurement of equipment for BRAC move Fort Knox in FY 2010. FY 2011 funds complete remaining infrastructure requirements.

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2010</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>PERSONNEL AUTOMATION SYSTEMS (BE4164)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY 2011 Base procurement dollars in the amount of \$6.363 million support mainframe components, client servers, network infrastructure, and disaster recovery services to support the data center for the Human Resources Command (HRC) Center of Excellence (CoE) at Fort Knox.

UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) INTEGRATED RESOURCE SYSTEM (MIRS): The MIRS provides the automation and communications capability for USMEPCOM to meet its peacetime, mobilization and wartime military manpower accession mission for the Department of Defense (DoD). The MIRS is used at 65 Military Entrance Processing Stations (MEPS) and approximately 500 Military Entrance Test (MET) sites throughout the US and its territories. The MIRS is the only official DoD joint accession resource system that processes applicants for enlistment into all Services. It collects, stores, edits, processes, and reports applicant and enlistment data on every US Military applicant to determine their aptitude, medical, and past conduct qualifications for service. The MIRS interfaces with the Social Security Administration, the United States Citizen and Immigration Service, the Federal Bureau of Investigation through the Office of Personnel Management, commercial and DoD drug laboratories, the recruiting services, the Defense Manpower Data Center, and many other DoD systems. The MIRS processes approximately 1.200 million individual records annually through its Data Services. These services directly support the Selective Service System by maintaining approximately 15 million records. The MIRS will remain operational until the Virtual Interactive Personnel System (VIPS) replaces it at the end of FY 2013.

FY 2011 Base procurement dollars in the amount of \$12.790 million support lifecycle replacement equipment and upgrades that are critical to maintain security and operational support for the MIRS, administrative systems, and the network.

ARMY CENTRALIZED CIVILIAN HUMAN RESOURCES (ACCHR): The ACCHR establishes support for operation and maintenance of the Defense Civilian Personnel Database System (DCPDS), a Department of Defense Personnel System utilized by each Defense component. DCPDS is the Human Resource (HR) system for all DA civilians worldwide. ACCHR is comprised of three data centers, the Army Civilian Data Center (ACDC), Hoffman Civilian Data Center, the Army Benefits Center-Civilian (ABC-C) and the Staffing Suite, performing multiple civilian HR functions in support of the Department of the Army G-1's goal to anticipate, create and maintain personnel readiness across the Army. The DCPDS also supports multiple Army Civilian HR systems providing Department of the Army Civilians, Civilian Supervisors and managers; and HR professionals worldwide secure access to Army Civilian Personnel information. DCPDS is the HR system of record for all Department of the Army civilian's worldwide and provides Army Civilians access to the My Biz/My Workplace applications of the National Security Personnel System (NSPS). DCPDS is the system used to process deployed Army Civilians into theater in support of the War fighter and keeps the Army Civilian bench trained and ready for such deployments. The ABC-C provides life, health, financial, and retirement benefit information to Army Civilian Employees. The Staffing Suite supports the recruitment and placement of qualified candidates into the Army civilian workforce. The Network Security Topology Infrastructure provides security for all 3 enclaves within the ACCHR Enterprise to include the PII-Privacy Information.

FY 2011 Base procurement dollars in the amount of \$3.771 million support DCPDS automation infrastructure, (Open System Environment) OSE-compliant data and process servers, communications infrastructure, network storage, system workstations and software, at the ACDC and the Hoffman Civilian Data Center.

US MILITARY ACADEMY (USMA) INFORMATION TECHNOLOGY (IT): The USMA is an accredited institution of higher learning graduating approximately 1000 Second Lieutenants to support the Army each year. USMA IT sustains the mission of the Academy as it maintains pace with Army transformation, remains a competitive Tier 1 university, and supports growing the Army by increasing the size of the Corps of Cadets to support overseas contingency operations. Many non-DoD affiliations affect USMA IT mission requirements, specifically, the Accreditation Board of Engineering and Technology (ABET), Middle States Accreditation Board, and Computer Science Accreditation Board (CSAB). These accreditation efforts look at future plans for IT. To maintain its accreditation standards and to instruct and prepare future Army leaders to operate in the sophisticated high-tech warfare of Joint and Army Visions for 2020 and beyond, USMA must employ the latest technology in spaces where cadets, staff, and faculty congregate and collaborate to include cadet barracks, administrative buildings, academic classrooms, and laboratories. USMA IT is essential to every aspect of education, training, and Command and Control (C2) of the USMA and West Point Garrison. USMA IT procurement directly supports the Army's core competency to train and equip Soldiers and to grow and develop into our future leaders.

FY 2011 Base procurement dollars in the amount of \$2.429 million support new audio/visual equipment and computers, computer lab elements, network communications equipment, such as router and switches to support infrastructure programs.

US ARMY ACCESSIONS COMMAND (USAAC) INTEGRATED AUTOMATION ARCHITECTURE (AAC-IAA): The AAC-IAA encompasses the entire automation support for the Army accessions, recruiting, and Reserve Officer Training Corps (ROTC) commissioning mission. The AAC-IAA addresses Army manning and force strength requirements to support Warfighter accessioning while interfacing with Army and Department of Defense (DoD) personnel systems. The AAC-IAA serves as the automation enabler for Total Army recruiting (Active, Reserve, and Army National Guard (ARNG) while operating primarily in the public, educational, and commercial sectors, providing essential data on applicants and newly enlisted Soldiers. The AAC-IAA

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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:
<p>provides enhanced automation capabilities to field recruiters and guidance counselors for the Regular Army, Reserves, ARNG, and other accessioning personnel for special missions.</p> <p>The AAC-IAA facilitates changes in accession business processes, reduction of administrative tasks, and helps eliminate manual reports to leadership. The AAC-IAA captures information about applicants, supports electronic projection of applicant data, supporting documents, backs up data from recruiter laptops, provides Continuity of Operations (COOP) for critical support systems, maintains historical production data (data warehouse), produces management reports, supports the presentation of Army opportunities, and is the sole source for delivering leads to recruiters. The AAC-IAA also provides the overarching support structure for cyber recruiting and applicant self-processing (Army Career Explorer). FY 2011 Base procurement dollars in the amount of \$8.514 million support Storage Area Network (SAN), tape storage equipment, and routers, switches, and Voice over Internet Protocol (VoIP) equipment.</p> <p>PERSONNEL SERVICES DELIVERY REDESIGN (PSDR): The PSDR provides the Human Resource (HR) community's response to Army transformation. It eliminates support layers and minimizes support unit footprint in the battle space. The PSDR embeds critical personnel functions in the Brigade personnel section and empowers commanders to provide HR support directly to their soldiers. It creates modular, scalable, and flexible HR organizations to support casualty, postal; and reception, replacement, return to duty, rest and relaxation, and redeployment (R5) functions at the theater level. The PSDR also eliminates the requirement to unplug personnel services capability from a garrison structure to support wartime deployments. Finally, PSDR leverages web-based systems, connectivity and bandwidth to support the expeditionary Army. This initiative provides HR support in theater to active Army, Army Reserve, National Guard, Army civilians, and contractors. It exploits existing technology to empower Brigade and Battalion personnel sections by enabling them to establish and maintain reliable lines of communications with Human Resources Command (HRC), Enlisted Records and Evaluation Center (EREC), Regional Readiness Centers, and State Joint Forces Headquarters. Program completed in FY 2009..</p> <p>DEFENSE INTEGRATED MILITARY HUMAN RESOURCE SYSTEM (DIMHRS): DIMHRS provides the Army with an integrated, multi-component, military personnel and pay system. The Army DIMHRS Program to delivers a single, integrated personnel and pay system to all Army components that streamlines military Human Resources (HR), enhances the efficiency and accuracy of military personnel and pay procedures, and supports Soldiers and their families. DIMHRS will also reduce stove-piped legacy systems to create more streamlined systems in support of the military mission and personnel transformation goals, thereby reducing maintenance and support costs for human resources information technology systems. FY 2011 Base procurement dollars in the amount of \$2.281 million support equipment upgrade in support of the planned DIMHRS deployment and software to support persistent system functions.</p> <p>KEYSTONE: Keystone is an interactive, on-line automated personnel system which supports all components (Active, Reserve, and National Guard) of the Army. It provides critical support to accession, training, and assignment processes in peace and war. It supports over 17,500 users worldwide, tracks over 300,000 training seats and maintains military operating specialty (MOS) skill qualifications, enlistment programs and assignment/enlistment guarantees. Keystone systems have a direct and visible impact on the Total Army's Personnel End Strength. Retention of existing hardware beyond FY 2011 significantly decreases the reliability and security of Keystone's IT infrastructure directly supporting the Army's recruiting mission. FY 2011 Base procurement dollars in the amount of \$2.039 million support production servers.</p> <p>All Active component.</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)			Weapon System Type:			Date: February 2010			
OPA2 Cost Elements		ID	FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Personnel Enterprise System- Automation (PES-A) Hardware/Software		A	26599			40196			6363		
US Military Entrance Processing Command (USMEPCOM) Integrated Resources System (MIRS) Hardware/Software		A	15582			11753			12790		
Army Centralized Civilian Human Resources (ACCHR) Hardware/Software		A	3666			3222			3771		
US Military Academy Information Technology Hardware/Software		A	2005			2831			2429		
US Army Accessions Command Integrated Automation Architecture (AAC-IAA) Hardware/Software		A	5586			8780			8514		
Personnel Services Delivery Redesign (PSDR) Hardware/Software		A	1729								
Defense Integrated Military Human Resource System (DIMHRS) Hardware/Software		A				650			2281		
KEYSTONE Hardware/Software		A							2039		
Total:			55167			67432			38187		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Personnel Enterprise System- Automation (PES-A) Hardware/Software										
FY 2009	FCN Technology Solutions Rockville, MD	C/FP	GSA-FEDSIM, Alexandria, VA	VAR	VAR			YES		
FY 2009	APPTIS, Inc. Chantilly, VA	C/FP	GSA-FEDSIM, Alexandria, VA	VAR	VAR			YES		
FY 2009	CDW Government, Inc. Vernon Hills, IL	C/FP	GSA-FEDSIM, Alexandria, VA	Dec 09	Jan 10			YES		
FY 2009	Technology Alliance Group LLC Hanover, MD	C/FP	GSA-FEDSIM, Alexandria, VA	VAR	VAR			YES		
FY 2009	TBS	C/FP	GSA-FEDSIM, Alexandria, VA	VAR	VAR			NO		
FY 2010	TBS	C/FP	GSA-FEDSIM, Alexandria, VA	VAR	VAR			NO		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
US Military Entrance Processing Command (USMEPCOM) Integrated Resources System (MIRS) Hardware/Software										
FY 2009	CDW Government, Inc. Vernon Hills, IL	C/FP	MICC Center, Ft Knox, KY	VAR	VAR			YES		
FY 2009	Dell Marketing, LP Round Rock, TX	C/FP	MICC Center, Ft Knox, KY	VAR	VAR			YES		
FY 2009	World Wide Technology, Inc. Maryland Heights, MO	C/FP	MICC Center, Ft Knox, KY	VAR	VAR			YES		
FY 2009	DLT Herndon, VA	C/FP	MICC Center, Ft Knox, KY	May 09	Jul 09			YES		
FY 2009	Spread Information Sciences Oakland Gardens, NY	C/FP	MICC Center, Ft Knox, KY	Aug 09	Sep 09			YES		
FY 2010	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		
Army Centralized Civilian Human Resources (ACCHR) Hardware/Software										
FY 2009	TELOS Reston, VA	C/FP	CDCC, Ft Belvoir, VA	Mar 09	Apr 09			YES		
FY 2009	MicroFocus-GSA Bethesda, MD	C/FP	CDCC, Ft Belvoir, VA	Jul 09	Jul 09			YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009	Telos - Netcents Ashburn, VA	C/FP	CDCC, Ft Belvoir, VA	Jul 09	Aug 09			YES		
FY 2009	Hewlett Packard Bethesda, MD	C/FP	CDCC, Ft Belvoir, VA	Aug 09	Aug 09			YES		
FY 2009	APPTIS, Inc. Chantilly, VA	C/FP	CDCC, Ft Belvoir, VA	Sep 09	Sep 09			YES		
FY 2010	TBS	C/FP	CDCC, Ft Belvoir, VA	VAR	VAR			NO		
FY 2011	TBS	C/FP	CDCC, Ft Belvoir, VA	VAR	VAR			NO		
US Military Academy Information										
Technology Hardware/Software										
FY 2009	Dell Federal Systems, LP Round Rock, TX	C/FP	DOC West Point, NY	Jul 09	Aug 09			NO		
FY 2009	Shore Group New York, NY	C/FP	DOC West Point, NY	VAR	VAR			NO		
FY 2009	Embrace Tech Inc Woodside, NY	C/FP	DOC West Point, NY	VAR	VAR			NO		
FY 2009	World Wide Technology, Inc. Maryland Heights, MO	C/FP	DOC West Point, NY	VAR	VAR			NO		
FY 2009	Carahsoft Tech Corp Reston, VA	C/FP	DOC West Point, NY	VAR	VAR			NO		
FY 2010	TBS	C/FP	DOC West Point, NY	VAR	VAR			NO		
FY 2011	TBS	C/FP	DOC West Point, NY	VAR	VAR			NO		
US Army Accessions Command										
Integrated Automation Architecture										
(AAC-IAA) Hardware/Software										
FY 2009	CDW Government, Inc. Vernon Hills, IL	C/FP	DOC, Ft. Knox, KY	VAR	VAR			YES		
FY 2009	APPTIS, Inc. Chantilly, VA	C/FP	DOC, Ft. Knox, KY	Mar 09	Apr 09			YES		
FY 2009	World Wide Technology, Inc. Maryland Heights, MO	C/FP	CHESS, Ft. Monmouth, NJ	VAR	VAR			YES		
FY 2009	IBM Corporation Gaithersburg, MD	C/FP	MICC, Ft. Knox, KY	Sep 09	VAR			YES		
FY 2009	Pacific Star Communications Portland, OR	C/FP	MICC, Ft. Knox, KY	Aug 09	VAR			YES		
FY 2010	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2011	TBS	C/FP	TBS	VAR	VAR			YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Personnel Services Delivery Redesign (PSDR) Hardware/Software										
FY 2009	IDENTIX, Inc. Bloomington, MN	C/FP	ITEC4, Alexandria, VA	Sep 09	Oct 09			YES		
FY 2009	IDENTIX, Inc. Bloomington, MN	C/FP	ITEC4, Alexandria, VA	Sep 09	Oct 09			YES		
FY 2009	IDENTIX, Inc. Bloomington, MN	C/FP	ITEC4, Alexandria, VA	Sep 09	Oct 09			YES		
FY 2009	Dell Federal Systems, LP Round Rock, TX	C/FP	ITEC4, Alexandria, VA	Aug 09	Sep 09			YES		
FY 2009	APPTIS, Inc. Chantilly, VA	C/FP	ITEC4, Alexandria, VA	Sep 09	Oct 09			YES		
Defense Integrated Military Human Resource System (DIMHRS) Hardware/Software										
FY 2010	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2011	TBS	C/FP	TBS	VAR	VAR			YES		
KEYSTONE Hardware/Software										
FY 2011	TBS	C/FP	TBS	VAR	VAR			NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple Contracts awarded/delivered throughout the year; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; MICC-Mission and Installation Contracting Command; CDCC-Capital District Contracting Center; DOC-Director of Contracting; CHESS-Computer Hardware Enterprise Software and Solutions; GSA-FEDSIM - General Services Administration-Federal Systems Integration and Management Center

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: CSS COMMUNICATIONS (BD3501)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	308.9	78.2	33.6	39.8	31.2	46.9	35.2	45.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	308.9	78.2	33.6	39.8	31.2	46.9	35.2	45.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	308.9	78.2	33.6	39.8	31.2	46.9	35.2	45.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 This Combat Service Support (CSS) Communications program supports the Army's full spectrum logistics communication requirements under two programs: Combat Service Support Automated Information System Interface (CAISI) and Combat Service Support Satellite Communications (CSS SATCOM).

CAISI allows current and emerging battlefield combat service support Combat Service Support (CSS) automation devices within the logistics support areas to electronically exchange information via tactical networks. CAISI also interfaces with other battlefield, CSS, and sustaining base automated systems. CAISI provides unit commanders and managers an interface device to support current and future CSS doctrine during full spectrum operations, facilitating the concentration of users and the transfer of real time information in a highly fluid operational environment.

CSS SATCOM provides a highly effective, easy to use, transportable commercial SATCOM based solution to CSS nodes, supporting broadband information exchange up to Sensitive information, rapidly deployable anywhere in the world, and fully integrated into the Global Information Grid (GIG). Many of the critical Standard Army Management Information Systems (STAMIS) operate on the CSS SATCOM network (backbone) to support the mission and units in the field.

Justification:
 FY 2011 base funding of \$39.811 million procures hardware, integration and fielding of CAISI modules to enable the Warfighter to communicate real-time logistics information to reach-back commands and provide LAN capability for CSS units across the Army. In addition, FY11 base funding procures very small aperture terminals (VSAT), critical infrastructure equipment, fielding and new equipment training costs associated with the deployment of remote satellite terminals to CSS units Army wide.

The FY10 column above reflects the appropriated amounts for the FY10 base and Overseas Contingency Operations only. It does not include \$15 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: CSS COMMUNICATIONS (BD3501)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CAISI		44851		44851	17573		17573	21691		21691
CSS SATCOM		33339		33339	16069		16069	18120		18120
Total:		78190			33642			39811		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CAISI (BD3512)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	32.7	33.2	17.6	21.7	16.4	24.3	16.9	24.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	32.7	33.2	17.6	21.7	16.4	24.3	16.9	24.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	32.7	33.2	17.6	21.7	16.4	24.3	16.9	24.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	-278	-4470	-2093	-910	0	0	0	
	Gross Cost	30939.0	3182.0	8285.0	5937.0	17340.0	8440.0	8256.0	
National Guard	Qty	226	3360	1391	797	0	0	0	
	Gross Cost	1907.0	10728.0	9218.0	9594.0	5562.0	6195.0	11528.0	
Reserve	Qty	52	1110	702	113	0	0	0	
	Gross Cost	353.0	3663.0	4188.0	874.0	1410.0	2245.0	4392.0	
Total	Qty	0	0	0	0	0	0	0	
	Gross Cost	33199	17573	21691	16405	24312	16880	24176	

Description:
 COMBAT SERVICE SUPPORT AUTOMATED INFORMATION SYSTEMS INTERFACE (CAISI) - CAISI allows current and emerging CSS Automation devices within the logistics support areas to electronically exchange information via tactical networks. CAISI also interfaces with other Combat Service Support (CSS), and sustaining base automated systems. CAISI provides unit commanders and managers an interface device to support current and future combat service support doctrine for the conduct of full spectrum operations.

Justification:
 FY 2011 base funding in the amount of \$21.691 million procures hardware and support to integrate CAISI 2.0 modules enabling the communication of real-time logistics information and continues the replacement for the CAISI 1.0 which is approaching the end of its useful life.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: CAISI (BD3512)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Processor Group S 2.0		25117	5023	5	9973	1995	5	12591	2518	5
Accessory Kit		5952	496	12	7600	633	12	9100	758	12
Processor Group S 1.0		2130	426	5						
Total:		33199			17573			21691		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: CAISI (BD3512)						
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
Processor Group S 2.0										
FY 2009	VARIOUS VARIOUS	C/FP	CECOM, Ft. Monmouth, NJ			5023	5	NO	NO	NA
FY 2010	VARIOUS VARIOUS	C/FP	ITEC4, Alexandria, VA			1995	5	NO	NO	NA
FY 2011	VARIOUS VARIOUS	C/FP	ITEC4, Alexandria, VA			2518	5	NO	NO	NA
Accessory Kit										
FY 2009	VARIOUS VARIOUS	C/FP	CECOM, Ft. Monmouth, NJ			496	12	NO	NO	NA
FY 2010	VARIOUS VARIOUS	C/FP	ITEC4, Alexandria, VA			633	12	NO	NO	NA
FY 2011	VARIOUS VARIOUS	C/FP	ITEC4, Alexandria, VA			758	12	NO	NO	NA
Processor Group S 1.0										
FY 2009	VARIOUS VARIOUS	C/FP	CECOM, Ft. Monmouth, NJ			426	5	NO	NO	NA

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CSS SATCOM (BD3513)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	276.2	45.0	16.1	18.1	14.8	22.6	18.3	21.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	276.2	45.0	16.1	18.1	14.8	22.6	18.3	21.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	276.2	45.0	16.1	18.1	14.8	22.6	18.3	21.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	-32	-112	-42	-101	-97	-103	-103	
	Gross Cost	41554.0	4002.0	13575.0	7339.0	12123.0	7211.0	10326.0	
National Guard	Qty	26	78	22	66	69	72	72	
	Gross Cost	2813.0	8399.0	2362.0	3651.0	7383.0	7719.0	7759.0	
Reserve	Qty	6	34	20	35	28	31	31	
	Gross Cost	624.0	3668.0	2183.0	3765.0	3087.0	3356.0	3345.0	
Total	Qty	0	0	0	0	0	0	0	
	Gross Cost	44991	16069	18120	14755	22593	18286	21430	

Description:
 COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS (CSS SATCOM) uses commercial satellite technology to deliver a satellite-based, global, wide area data network supporting current and future CSS information systems. Key aspects of the CSS SATCOM network include: Fully Internet Protocol (IP) based connection to the Non-secure Internet Protocol Router Network (NIPRNET) Sensitive information Transport & Encryption; remote satellite terminals (Very Small Aperture Terminal (VSAT)) owned and operated by CSS units; four regional teleports provide global coverage; single commercial network management center and helpdesk in the Continental United States (CONUS). CSS SATCOM is a critical component of the Army Connect the Logistician Program.

Justification:
 FY 2011 base funding of \$18.120 million procures satellite terminals, critical infrastructure equipment, fielding and new equipment training costs associated with the deployment of remote satellite terminals to Combat Service Support units Army wide. FY11 continues condition based replacement.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: CSS SATCOM (BD3513)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Interface Unit		44991	499	90	16069	179	90	18120	201	90
Total:		44991			16069			18120		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: CSS SATCOM (BD3513)
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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
Interface Unit										
FY 2009	VARIOUS TBD	C/FP	ITEC4, Alexandria, VA	Feb 09	Apr 09	499	90	Yes	No	NA
FY 2010	VARIOUS TBD	C/FP	ITEC4, Alexandria, VA	TBD	TBD	179	90	Yes	No	NA
FY 2011	VARIOUS TBD	C/FP	ITEC4, Alexandria, VA	TBD	TBD	201	90	Yes	No	NA

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1611.0	39.8	39.6	39.4	41.3	42.0	42.7	43.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1611.0	39.8	39.6	39.4	41.3	42.0	42.7	43.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	1611.0	39.8	39.6	39.4	41.3	42.0	42.7	43.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0		0
	Gross Cost	39837.0	39550.0	39360.0	41319.0	41976.0	42669.0	43410.0		
National Guard	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Reserve	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	0	0	0	0	0	0	0		0
	Gross Cost	39837	39550	39360	41319	41976	42669	43410		

Description:
The Reserve Component Automation System (RCAS) is an automated information system (AIS) that provides the capability to administer, manage, and mobilize the Army's Reserve Component(RC) forces more effectively. Specifically, RCAS supports the mobilization planning and unit administration functions of the Army National Guard (ARNG) and Army Reserve (USAR) by integrating commercial off-the-shelf (COTS) hardware and office automation (OA) software, Government off-the-shelf (GOTS) software, and developed functional software applications into a common operating environment (COE), personal computer (PC)-based architecture. Since completion of the infrastructure and functional capabilities, system acquisition has been focused on the effective and efficient sustainment of the fielded system and software applications. Variations between years are attributed to initial fielding and replacement schedules for infrastructure hardware and software.

Now fully operational, the RCAS is the Army's system of choice and record for all RC Commands mobilizing their citizen soldiers for disaster response, homeland security tasking, and overseas deployment. Established in response to a GAO Report on the Army Reserve Component's inability to provide timely and accurate mobilization data, the System now dramatically improves the Army's and the states' ability to organize, train, and equip their citizen soldiers, mobilize forces in half the historical time required, and provides resource visibility to state and federal agencies of all forces at home and abroad. RCAS has been successfully utilized in response to 9/11, Homeland Security missions, National Training exercises, Disaster Relief, and Operation Iraqi Freedom and Enduring Freedom.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY 11 base procurement dollars in the amount of \$39.360 million supports replacement of 20 percent of the RCAS hardware infrastructure, thus satisfying agency information technology mandates with respect to information assurance, net worthiness, server consolidation, and a common operating environment.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Life Cycle Replacement on Equipment	A	39837	1	39837	39550	1	39550	39360	1	39360
Total:		39837			39550			39360		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	SAIC (via FEDSIM) Arlington, VA	IDIQ	Alexandria, VA	Oct 08	Nov 08	1	39837	Yes	No	
FY 2010	SAIC (via FEDSIM) Arlington, VA	IDIQ	Alexandria, VA	Oct 09	Nov 09	1	39550	Yes	No	
FY 2011	SAIC (via FEDSIM) Arlington, VA	IDIQ	Alexandria, VA	Oct 10	Nov 10	1	39360	Yes	No	

REMARKS: In May 2008 Science Applications International Corporation (SAIC) was selected as the prime contractor for the RCAS.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	175.5	6.9	2.7	0.7	4.2	3.7	2.9	2.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	175.5	6.9	2.7	0.7	4.2	3.7	2.9	2.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	175.5	6.9	2.7	0.7	4.2	3.7	2.9	2.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	6857.0	2700.0	663.0	4169.0	3742.0	2884.0	2877.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	6857	2700	663	4169	3742	2884	2877	

Description:
MULTIMEDIA/VISUAL INFORMATION SYSTEMS PROGRAM (M/VISP): The M/VISP supports central management of Multimedia/Visual Information (M/VI) requirements. The M/VISP restructures and consolidates assets to a network-centric workspace, which allows centralization and streamlining to reduce overall operating expenses while expanding services. The M/VISP fields the Garrison Visual Information Production System (G-VIPS), which replaces legacy analog equipment with digital equipment to comply with the Digital Television Transition and Public Safety Act of 2005. This Act requires all U.S. Class A and full broadcast power television stations to implement a phased transition from broadcasting in analog format to digital format. Costs to transition Army systems are significant and must be phased over several years. Major manufacturers of professional Television and Audiovisual equipment no longer produce or support analog equipment. Failure to comply with the Act will result in the Army's M/VI production format being incompatible with the new standard and prevent broadcasting of Army productions on National stations. This program provides equipment and systems for recording, producing, reproducing, processing, broadcasting, editing, distributing, exhibiting and storing multimedia/VI products and services to support official requirements. These requirements include command and control, training, education, logistics, medical, personnel, special operations, engineers, public affairs, and intelligence to convey accurate information to the warfighter, decision-maker, and supporting organizations. The M/VISP also supports video teleconferencing center procurements.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

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)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY 2011 Base procurement dollars in the amount of \$0.663 million support Storage Area Networks (SANs), auto script teleprompters, digital video storage and retrieval, video distribution (V Brick encoders), digital photography, printing, digital graphics, fiber channel, Ethernet switching, broadcast equipment, high definition production systems, closed-circuit television (CCTV) broadcast systems, digital video editing systems, and media servers.

All Active component.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (A/V) (BK5289)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Multimedia/Visual Information Systems Program (M/VISP)	A	6857			2700			663		
Total:		6857			2700			663		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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
Multimedia/Visual Information Systems										
Program (M/VISP)										
FY 2009	Innovative Technologies Inc. Chantilly, VA	C/FP	DMC T-ASA, March ARB, CA	VAR	VAR			YES		
FY 2010	TBS	C/FP	DMC T-ASA, March ARB, CA	VAR	VAR			YES		
FY 2011	TBS	C/FP	DMC T-ASA, March ARB, CA	VAR	VAR			YES		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year. M/VISP items are procured from contracts with a variety of manufacturers for various sites. DMC - Defense Media Center; T-ASA - Television-Audio Support Activity; ARB - Air Reserve Base

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

 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:							To Complete	Total Prog
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015				
Proc Qty												
Gross Cost	17.1	12.6	5.2	6.5	5.2	4.8	5.2	5.3	Continuing	Continuing		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	17.1	12.6	5.2	6.5	5.2	4.8	5.2	5.3	Continuing	Continuing		
Initial Spares												
Total Proc Cost	17.1	12.6	5.2	6.5	5.2	4.8	5.2	5.3	Continuing	Continuing		
Flyaway U/C												
Weapon System Proc U/C									Continuing	Continuing		

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	-44	-47	-50	-11	0	0	0	
	Gross Cost	10776.0	3236.0	4473.0	4770.0	4849.0	5234.0	5258.0	
National Guard	Qty	29	12	26	4	0	0	0	
	Gross Cost	1200.0	520.0	1040.0	160.0	0.0	0.0	0.0	
Reserve	Qty	15	35	24	7	0	0	0	
	Gross Cost	600.0	1400.0	954.0	299.0	0.0	0.0	0.0	
Total	Qty	0	0	0	0	0	0	0	
	Gross Cost	12576	5156	6467	5229	4849	5234	5258	

Description:
 This budget line supports the procurement and upgrade of the Automated Integrated Survey Instrument (AIS) (both Long and Short versions), Digital Levels. 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).

Justification:
 FY 2011 Base procurement dollars in the amount of \$6.504 million supports the procurement of Automated Integrated Survey Instrument (AIS) for Active Duty, National Guard, and Army Reserve units.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)			Weapon System Type:			Date: February 2010			
OPA2 Cost Elements		ID	FY 09			FY 10			FY 11		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware											
AISI			3000	75	40	3814	132	29	3710	127	29
ENFIRE			8235	158	52						
GPS-S									1050	14	75
Hydro Survey Set						180	3	60	480	8	60
Hardware Total			11235			3994			5240		
Engineering Support											
Design Engineering											
Misc Out-of-House Engineering											
Engineering Support Total											
Fielding											
Total Package Fielding			40								
Equipment Turn-in						20			20		
Fielding Total			40			20			20		
Project Management and Administration			221								
Matrix Support			800			876			908		
Training											
AISI Training			280			224	16		182	13	14
GPS-S Training									75	5	15
Hydro Survey Set Training						42	3	14	42	3	14
Training Total			1301			1142			1207		
Total:			12576			5156			6467		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)								
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
AISI											
FY 2009		Trimble Inc Cincinatti, OH	FFP				75	40			
FY 2010		Trimble Inc Cincinatti, OH	FFP				132	29			
FY 2011		Trimble Inc Cincinatti, OH	FFP				127	29			
GPS-S											
FY 2011		TBD - GPS-S TBD	FFP				14	75			
Hydro Survey Set											
FY 2010		TBD - Hydro Survey TBD	FFP				3	60			
FY 2011		TBD - Hydro Survey TBD	FFP				8	60			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	113.0	0.5	0.5	0.5	0.6	0.6	0.6	0.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	113.0	0.5	0.5	0.5	0.6	0.6	0.6	0.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	113.0	0.5	0.5	0.5	0.6	0.6	0.6	0.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace test 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 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.

Justification:

FY2011 base funding in the amount \$.545 million procures instrumentation 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 and displays in real-time status. Funding also procures state-of-the-art actual threat emitter systems and synthetic emitters with the capability of transmitting and receiving different radio signal modulations to provide true validated threat environments for testing of Intelligence and Electronic Warfare systems. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its 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, decreased costs and risks to Army Program Managers.

All funding will support Active Component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BCT NETWORK (B00002)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				176.5	192.6	20.6	0.3	0.2		390.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				176.5	192.6	20.6	0.3	0.2		390.3
Initial Spares										
Total Proc Cost				176.5	192.6	20.6	0.3	0.2		390.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	176543.0	192632.0	20619.0	317.0	187.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	0	176543	192632	20619	317	187	

Description:
 BCT Network provides the tools and capabilities necessary for a collection of systems composed of computers, communication equipment, and requisite integration kits to be installed onto IBCT platforms (manned and unmanned ground & aerial vehicles). These components will link together the Intelligence, Surveillance, and Reconnaissance (ISR) sensor information gathered by the individual platforms via the distributed network to achieve a single capability to enhanced the execution of the IBCT mission. This is accomplished through distributed functionality that consists of the following applications and interfaces: a distributed information management backbone, communications, ISR, Command and Control (C2), training and supportability. The information management backbone necessary for the distributed network is composed of the Integrated Computer System (ICS) Operating System (OS) and hardware variants; and the System of Systems Common Operating Environment (SOSCOE). The ICS consists of multiple computer processors, as well as network, graphics and memory cards, and integrated with software functionality provided by the OS. The ICS hosts the Battle Command System (BCS) software applications. The applications communicate with ICS via SOSCOE, which separates the BCS software applications from the ICS hardware and OS. This isolates changes in the ICS from impacting BCS software directly, reducing traditional integration and maintenance costs. SOSCOE also provides services that allow BCS software located on platforms or other exterior nodes to communicate with each other. This includes services that facilitate communication between the BCS software and Current Force software systems. SOSCOE addresses the needs of different system types, supporting real-time environments and platforms with processing and memory constraints. SOSCOE also provides a suite of services/tools commonly required by BCS software. The Cross Domain Solution (CDS) is an ICS/BCS hardware-software solution that allows hosting of classified and unclassified data/processing on a single ICS computer. The CDS comprises the Cross Domain Guard (CDG), including the processor board, OS and software application; interfaces to SOSCOE;

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2010</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 2 / Communications and Electronics Equipment</small>	P-1 Item Nomenclature <small>BCT NETWORK (B00002)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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and interfaces to the BCS applications. Communication applications include Network Management System (NMS) which provides the management of voice, data, and video communications between multiple mobile system platforms.

Justification:

FY2011 procures the equipment to effectively equip the second and third Increment 1 IBCTs for the fielding in FY2012/2013. It also provides for the Network components unique System Engineering / Program Management and fielding efforts. For FY11 only, the entire Prime Contractor and Government System Engineering / Program Management for the BCT Modernization of the IBCT Increment 1 are included. The first Increment 1 IBCT was funded in FY2010 under WTCV procurement budget line (G86200) and the Advance Procurement to support the FY2011 procurement of the UGS was also funded in the aforementioned WTCV budget line. Also assumes that Congress approves reprogramming of \$126.6M in FY2009 funds, to procure JTRS radios for Lot 1, Lot 2, and Lot 3.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: BCT NETWORK (B00002)	Weapon System Type:	Date: February 2010
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OPA2 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BCT Network										
Non Recurring Production										
Recurring Production Costs										
Network Integration Kit (NIK)										
ICS B-Kit										
Antenna/GPCS B-Kit										
EDM JTRS GMR Radio B-Kit										
A-Kit HMMWV										
Recurring Production Support Costs										
Production Support										
Fielding Support										
NLOS-C SpI Previously Funded										
SEPM - Government										
SEPM - Prime Contractor										
Advance Procurement*										
Less: PY Advance Procurement*										
Plus: CY Advanced Procurement*										
Total:										
								176543		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: BCT NETWORK (B00002)
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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
ICS B-Kit FY 2011	Boeing Co. St. Louis, MO	SSFP	TACOM, Warren, MI	Jun 10	Jul 11	164	235			
Antenna/GPCS B-Kit FY 2011	Boeing Co. St. Louis, MO	SSFP	TACOM, Warren, MI	Jun 10	Jul 11	164	143			
EDM JTRS GMR Radio B-Kit										

REMARKS: *Army did not have sufficient time to produce an Advanced Procurement line in the database. Request that the Congress consider the above Advanced Procurement request for this budget line.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BCT NETWORK (B00002)										Date: February 2010									
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
ICS B-Kit																													
1	FY 11	A	164	39	125	13	14	14	14	14	14	14	14	14													0		
Antenna/GPCS B-Kit																													
1	FY 11	A	164	39	125	13	14	14	14	14	14	14	14	14													0		
EDM JTRS GMR Radio B-Kit																													
1	FY 11	A	41	-2	2	2																					0		
A-Kit HMMWV																													
1	FY 11	A	164	39	125	13	14	14	14	14	14	14	14	14													0		
Total																													
					377	41	42	42	42	42	42	42	42	42															
						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			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Boeing Co., St. Louis, MO	1	4	6		1	Initial	0	9	9	18	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					