

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2006/2007 Budget Estimates

OTHER PROCUREMENT, ARMY
Communications and Electronics
Budget Activity 2

APPROPRIATION

February 2005

Performance metrics used in the preparation of this Justification Book may be found in the FY06 Army Performance Budget Justification Book, dated 18 February 2005.”

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 DEPARTMENT OF THE ARMY
 FY 2006 PROCUREMENT PROGRAM
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EXHIBIT P-1
 DATE: 03-Feb-2005 7:06

APPROPRIATION Other Procurement, Army

ACTIVITY 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
	<i>COMM - JOINT COMMUNICATIONS</i>							
21	WIN - TACTICAL Program (B79100)							122,433
22	JCSE EQUIPMENT (USREDCOM) (BB5777)			11,875		4,459		4,240
	<i>SUB-ACTIVITY TOTAL</i>			<u>11,875</u>		<u>4,459</u>		<u>126,673</u>
	<i>COMM - SATELLITE COMMUNICATIONS</i>							
23	SECOMP-I (B00700)					24,776		7,582
24	DEFENSE SATELLITE COMMUNICATIONS SYSTEM (SPACE) (BB8500)			94,707		101,503		55,023
25	SHF TERM (BA9350)			16,592		26,088		23,359
26	SAT TERM, EMUT (SPACE) (K77200)			5,116		3,304		1,439
27	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)			45,951		42,990		44,730
28	SMART-T (SPACE) (BC4002)			50,017		70,220		14,607
29	SCAMP (SPACE) (BC4003)			574		588		600
30	GLOBAL BRDCST SVC - GBS (BC4120)			14,032		12,410		12,478
31	MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)			36,064		194		7,699
	<i>SUB-ACTIVITY TOTAL</i>			<u>263,053</u>		<u>282,073</u>		<u>167,517</u>
	<i>COMM - C3 SYSTEM</i>							
32	ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)			16,256		19,394		17,358
	<i>SUB-ACTIVITY TOTAL</i>			<u>16,256</u>		<u>19,394</u>		<u>17,358</u>
	<i>COMM - COMBAT COMMUNICATIONS</i>							

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LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
33	ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)			70,983		40,606		34,837
34	Joint Tactical Radio System (B90000)					109,222		
35	Radio Terminal Set, MIDS LVT(2) (B22603)			2,915		3,159		3,240
36	SINGARS FAMILY (BW0006)			67,825		54,697		55,511
37	Multi-Purpose Informations Operations Sysems (BC3000)			5,361		9,384		8,602
38	JOINT TACTICAL AREA COMMAND SYSTEMS (BA1010)			813		826		
39	BRIDGE TO FUTURE NETWORKS (BB1500)			152,102		89,783		41,288
40	COMMS-ELEC EQUIP FIELDING (BA5210)			93,298		12,455		6,837
41	SOLDIER ENHANCEMENT PROGRAM COMMELECTRONICS (BA5300)			8,784		25,433		8,153
42	COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)			13,492		31,131		15,729
43	RADIO, IMPROVED HF FAMILY (BU8100)			14,000		16,609		28,041
44	MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)			6,321		4,569		8,262
	<i>SUB-ACTIVITY TOTAL</i>			<u>435,894</u>		<u>397,874</u>		<u>210,500</u>
	<i>COMM - INTELLIGENCE COMM</i>							
45	CI AUTOMATION ARCHITECTURE (BK5284)			1,188		1,253		1,320
	<i>SUB-ACTIVITY TOTAL</i>			<u>1,188</u>		<u>1,253</u>		<u>1,320</u>
	<i>COMM - INFORMATION SECURITY</i>							
46	TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)			2,587		2,777		2,994
47	INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)			112,639		113,589		69,734

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LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
<i>SUB-ACTIVITY TOTAL</i>				115,226		116,366		72,728
<i>COMM - LONG HAUL COMMUNICATIONS</i>								
48	TERRESTRIAL TRANSMISSION (BU1900)			21,879		22,953		15,661
49	BASE SUPPORT COMMUNICATIONS (BU4160)			73,634		66,359		33,583
50	Items Less Than \$5M (Comms) (BU4550)			36,318		9,318		9,978
51	ARMY DISN ROUTER (BU0300)			5,760		6,010		
52	ELECTROMAG COMP PROG (EMCP) (BD3100)			437		459		479
53	WW TECH CON IMP PROG (WWTCIP) (BU3610)			85,848		2,644		2,704
<i>SUB-ACTIVITY TOTAL</i>				223,876		107,743		62,405
<i>COMM - BASE COMMUNICATIONS</i>								
54	INFORMATION SYSTEMS (BB8650)			306,604		266,859		12,883
55	DEFENSE MESSAGE SYSTEM (DMS) (BU3770)			11,180		12,050		6,433
56	Installation Info Infrastructure Mod Program(I3MP) (BU0500)							294,384
57	LOCAL AREA NETWORK (LAN) (BU4165)			101,480		83,123		
58	PENTAGON INFORMATION MGT AND TELECOM (BQ0100)			31,810		14,377		28,618
<i>SUB-ACTIVITY TOTAL</i>				451,074		376,409		342,318
<i>ELECT EQUIP - TACT INT REL ACT (TIARA)</i>								
59	ALL SOURCE ANALYSIS SYS (ASAS) (TIARA) (KA4400)			47,180		15,659		21,204
60	JTT/CIBS-M (TIARA) (V29600)		122	41,380	63	13,713		9,862

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LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
61	PROPHET GROUND (TIARA) (BZ7326)			10,794		25,129		13,006
62	TUAV (B00301)			121,616		131,471		26,000
63	Small UAV: (SUAV) (B00303)							20,000
64	Army Common Ground Station (CGS) (TIARA) (BA1080)			7,000				
65	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550)			12,907		8,955		2,888
66	DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)			15,244				
67	TACTICAL EXPLOITATION SYSTEM (TIARA) (BZ7317)					14,792		
68	DCGS-A (JMIP) (BZ7316)			3,243		9,383		43,543
69	JOINT TACTICAL GROUND STATION (JTAGS) (BZ8401)							12,648
70	TROJAN (TIARA) (BA0326)			6,487		5,723		6,067
71	MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)			4,684		2,542		1,668
72	CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)			16,543		2,866		730
73	ITEMS LESS THAN \$5.0M (TIARA) (BK5278)			4,946		5,502		16,563
	<i>SUB-ACTIVITY TOTAL</i>			292,024		235,735		174,179
	<i>ELECT EQUIP - ELECTRONIC WARFARE (EW)</i>							
74	LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)			25,000				
75	WARLOCK (VA8000)			72,500				
76	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283)			1,824				
	<i>SUB-ACTIVITY TOTAL</i>			99,324				

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LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
	<i>ELECT EQUIP - TACTICAL SURV. (TAC SURV)</i>							
77	SENTINEL MODS (WK5057)			20,646		7,337		8,393
78	NIGHT VISION DEVICES (KA3500)			225,712		107,529		164,674
79	LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)			50,470		48,192		42,293
80	LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)		79	3,474	33	1,096		
81	NIGHT VISION, THERMAL WPN SIGHT (K22900)			177,385		53,712		83,692
82	JLENS Family (BZ0000)			38,300				
83	ARTILLERY ACCURACY EQUIP (AD3200)			11,560		1,494		
84	MOD OF IN-SVC EQUIP (MMS) (AD3255)			617		452		334
85	MOD OF IN-SVC EQUIP (MVS) (AD3265)			262		274		
86	ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)					1,945		6,763
87	PROFILER (K27900)			12,054		7,412		4,869
88	MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)			40,095		20,525		18,027
89	FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)			110,042		117,670		146,085
90	LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)			11,778		12,092		12,720
91	COMPUTER BALLISTICS: LHMCB XM32 (K99200)							1,415
92	MORTAR FIRE CONTROL SYSTEM (K99300)			38,029		14,341		18,877
93	INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021)			11,321		339		3,699
94	Enhanced Sensor & Monitoring System (BZ5050)					1,426		2,000

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LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
<i>SUB-ACTIVITY TOTAL</i>				751,745		395,836		513,841
<i>ELECT EQUIP - TACTICAL C2 SYSTEMS</i>								
95	TACTICAL OPERATIONS CENTERS (BZ9865)			72,026		49,677		58,339
96	ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/ECS) (B28600)			23,349		26,383		29,537
97	MOD OF IN-SVC EQUIP, AFATDS (B28620)			1,972		3,911		5,104
98	Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)			3,086		1,977		2,978
99	Battle Command Sustainment Support System (BCS3) (W34600)			21,249		11,671		10,139
100	FAAD C2 (AD5050)			24,645		12,615		26,108
101	AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)			8,613		6,272		3,668
102	FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED) (BZ9851)			5,978		2,004		3,159
103	Knight Family (B78504)			23,151		2,191		
104	LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)			1,736		1,790		1,914
105	LOGTECH (BZ8889)			10,535		35,295		62,256
106	TC AIMS II (BZ8900)			16,747		16,049		31,356
107	ISYSCON EQUIPMENT (BX0007)			20,912				
108	Joint Network Management System (JNMS) (B95700)			7,582		12,335		11,885
109	Tactical Internet Manager (B93900)			12,967		11,135		16,962
110	MANEUVER CONTROL SYSTEM (MCS) (BA9320)			35,689		28,553		49,562
111	Single Army Logistics Enterprise (SALE) (W10801)			44,136		56,428		89,017

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LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
112	STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)			346				
113	Mounted Battle Command on the Move (MBCOTM) (BZ9970)							870
	<i>SUB-ACTIVITY TOTAL</i>			<u>334,719</u>		<u>278,286</u>		<u>402,854</u>
	<i>ELECT EQUIP - AUTOMATION</i>							
114	GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)							
115	ARMY TRAINING MODERNIZATION (BE4169)			7,583		5,269		23,722
116	AUTOMATED DATA PROCESSING EQUIP (BD3000)			159,762		148,021		152,268
117	RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)			61,873		58,768		30,819
	<i>SUB-ACTIVITY TOTAL</i>			<u>229,218</u>		<u>212,058</u>		<u>206,809</u>
	<i>ELECT EQUIP - AUDIO VISUAL SYSTEMS (AV)</i>							
118	AFRTS (BZ8480)			2,412		1,765		2,732
119	ITEMS LESS THAN \$5.0M (AV) (BK5289)			4,535		1,592		6,381
120	ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)			1,960		2,252		2,895
	<i>SUB-ACTIVITY TOTAL</i>			<u>8,907</u>		<u>5,609</u>		<u>12,008</u>
	<i>ELECT EQUIP - MODS TACTICAL SYS/EQ</i>							
121	Weaponization of UAVs (B10300)							
	<i>SUB-ACTIVITY TOTAL</i>							
	<i>ELECT EQUIP - SUPPORT</i>							
122	PRODUCTION BASE SUPPORT (C-E) (BF5400)			408		425		438

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LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
	<i>SUB-ACTIVITY TOTAL</i>			408		425		438
	ACTIVITY TOTAL			3,234,787		2,433,520		2,310,948

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Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>2004 & Prior</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>To Complete</u>	<u>Total Program</u>
GMF Enhancement (B08701)										
AN/TSC-85/93 Modernization	9.7	11.6	4.7							26.0
AN/GSC-52 Modernization	179.2	16.2	10.5	11.3	2.0	2.0	1.0	1.0		223.2
AN/TSC-85/93 Modernization	16.7									16.7
Terminal Modernization	291.0									291.0
Total	496.6	27.8	15.2	11.3	2.0	2.0	1.0	1.0		556.9
MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)										
MOD OF IN SVC	337.1	0.2		0.2	0.2					337.7
LHGXA			5.2	5.2						10.4
AMPE			2.5	2.6						5.1
Total	337.1	0.2	7.7	8.0	0.2					353.2
JOINT TACTICAL GROUND STATION MODS (JTAGS) (BZ8420)										
MIDS			3.2							3.2
Life Cycle Management / Technology Insertion	2.6		4.4	0.3			7.2	5.6		20.1
OCONUS Exerciser			4.5							4.5
Total	2.6		12.1	0.3			7.2	5.6		27.8
MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)										
Y2K fixes for GR/CS and ARL	14.6									7.3
Prophet Tech Insertion	0.5	0.5	0.5	3.8	2.3	2.4	2.6	3.1		15.6
REMBASS II for SBCT	2.1	1.8	0.5	0.2	1.0	0.6		1.0		7.2
AN/PRD-13(V)2	30.6									15.2
AN/PPS-5D (GSR) for SBCT	1.9	0.3	0.7	1.0	3.2	3.2	3.9	0.5		14.7
ARNG Virtual Low Cost Infrastructure Plan	1.9									1.9
Special Program	0.6									0.6
Total	52.2	2.6	1.7	5.0	6.5	6.2	6.5	4.6		62.5
SENTINEL MODS (WK5057)										
ETRAC System Kits	90.7	7.3	8.4	15.4	22.0	8.7	12.2	14.9		179.7

Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>2004 & Prior</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>To Complete</u>	<u>Total Program</u>
Joint ID					2.8	16.2	15.8	17.6		52.4
Mode 5 IFF					0.3	6.7	6.5			13.4
Total	90.7	7.3	8.4	15.4	25.1	31.6	34.5	32.6		245.5
MOD OF IN-SVC EQUIP (MMS) (AD3255)										
AN/TMQ-41A	1.9	0.5	0.3	0.4						2.2
Total	1.9	0.5	0.3	0.4						2.2
MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)										
AN/TPQ-36(V)8 Electronics Upgrade	197.5	18.2	11.8	8.0	16.1	2.9	3.0	3.0		260.5
AN/TPQ-36(V)8 False Location Rate Reduction (FLRR)	7.9									
AN/TPQ-37 Fire Support Digitization	9.8	1.3	2.2	1.8	4.3	0.7				20.2
Firefinder MAPS Hybrid	4.0									
AN/TPQ-37 SBCT Fieldings	9.0	0.3	0.3							9.5
AN/TPQ-37(V)8 Upgrade for SBCTs	7.0	0.5								7.5
AN/TPQ-37 Software Consolidation			3.5	3.5	0.5					7.5
AN/TPQ-36/37 Modularity					20.4					
Total	235.1	20.2	17.8	13.3	41.3	3.6	3.0	3.0		305.2
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)										
New Mod										
Total										
MOD OF IN-SVC EQUIP, AFATDS (B28620)										
MOD OF IN-SVC EQUIP, AFATDS	4.9	3.9	5.1	5.6	6.2	8.7				34.4
Total	4.9	3.9	5.1	5.6	6.2	8.7				34.4
MOD OF IN-SVC EQUIP, KNIGHT (B78503)										
New Mod										

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<u>System/Modification</u>	<u>2004 & Prior</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>To Complete</u>	<u>Total Program</u>
Total										
Grand Total	1221.1	62.5	68.4	59.2	81.3	52.0	52.2	46.7		1587.7

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25	BA9350	SHF TERM	48
26	K77200	SAT TERM, EMUT (SPACE)	54
27	K47800	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE)	57
28	BC4002	SMART-T (SPACE)	63
29	BC4003	SCAMP (SPACE)	68
30	BC4120	GLOBAL BRDCST SVC - GBS	69
31	BB8417	MOD OF IN-SVC EQUIP (TAC SAT)	75
32	BA8250	ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	83
33	BU1400	ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO)	86
34	B90000	Joint Tactical Radio System	91
35	B22603	Radio Terminal Set, MIDS LVT(2)	98
36	BW0006	SINGARS FAMILY	99
37	BC3000	Multi-Purpose Informations Operations Sysems	100
38	BA1010	JOINT TACTICAL AREA COMMAND SYSTEMS	101
39	BB1500	BRIDGE TO FUTURE NETWORKS	102
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45	BK5284	CI AUTOMATION ARCHITECTURE	128
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47	TA0600	INFORMATION SYSTEM SECURITY PROGRAM-ISSP	130
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57	BU4165	LOCAL AREA NETWORK (LAN)	194
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59	KA4400	ALL SOURCE ANALYSIS SYS (ASAS) (TIARA)	200
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65	KA2550	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA)	238
67	BZ7317	TACTICAL EXPLOITATION SYSTEM (TIARA)	241
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69	BZ8401	JOINT TACTICAL GROUND STATION (JTAGS)	254
70	BA0326	TROJAN (TIARA)	269
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72	BK5275	CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA)	278
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74	B05201	LIGHTWEIGHT COUNTER MORTAR RADAR	292
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79	K38300	LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM	344
80	K30800	LTWT VIDEO RECON SYSTEM (LWVRS)	350
81	K22900	NIGHT VISION, THERMAL WPN SIGHT	351
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86	AD3260	ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER	383
87	K27900	PROFILER	388
88	BZ7325	MOD OF IN-SVC EQUIP (Firefinder Radars)	394
89	W61900	FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2)	406
90	K31100	LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR)	413
91	K99200	COMPUTER BALLISTICS: LHMBC XM32	419
92	K99300	MORTAR FIRE CONTROL SYSTEM	420
93	BW0021	INTEGRATED MET SYS SENSORS (IMETS) - TIARA	426
94	BZ5050	Enhanced Sensor & Monitoring System	429
95	BZ9865	TACTICAL OPERATIONS CENTERS	430
96	B28600	ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/ECS)	433
97	B28620	MOD OF IN-SVC EQUIP, AFATDS	436
98	B78400	Light Weight Techical Fire Direction Sys (LWTFDS)	440
99	W34600	Battle Command Sustainment Support System (BCS3)	443
100	AD5050	FAAD C2	446
101	AD5070	AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS)	450
102	BZ9851	FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED)	454
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109	B93900	Tactical Internet Manager	483
110	BA9320	MANEUVER CONTROL SYSTEM (MCS)	488
111	W10801	Single Army Logistics Enterprise (SALE)	491
112	BZ9962	STANDARD INTEGRATED CMD POST SYSTEM	500
113	BZ9970	Mounted Battle Command on the Move (MBCOTM)	501
114	BE4168	GENERAL FUND ENTERPRISE BUSINESS SYSTEM	504
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116	BD3000	AUTOMATED DATA PROCESSING EQUIP	521
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118	BZ8480	AFRTS	580
119	BK5289	ITEMS LESS THAN \$5.0M (A/V)	583
120	BL5300	ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT)	586
121	B10300	Weaponization of UAVs	587
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Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature

WIN - TACTICAL Program (B79100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost					122.4	108.1	245.7	334.8	675.0	670.7	8981.4	11138.2
Less PY Adv Proc									0.0			
Plus CY Adv Proc												
Net Proc (P-1)					122.4	108.1	245.7	334.8	675.0	670.7	8981.4	11138.2
Initial Spares												
Total Proc Cost					122.4	108.1	245.7	334.8	675.0	670.7	8981.4	11138.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Warfighter Information Network-Tactical (WIN-T) is the Army's communications system for reliable, secure, and seamless video, data, imagery, and voice services that enables decisive combat actions. It will be focused on moving information in a manner that supports commanders, staffs, functional units, and capabilities-based formations - all mobile, agile, lethal, sustainable, and deployable. It will be optimized for offensive and joint operations so that the theater combatant commander will have the capability to perform multiple missions simultaneously with campaign quality. WIN-T will establish an environment in which commanders at all echelons will have the ability to operate with virtual staffs and analytical centers that are located at remote locations throughout the battlespace. As a key system supporting the Army's Current and Future Force, WIN-T meets the pressing need for efficient battlefield bandwidth utilization, optimal data throughput, on-the-move critical information exchange, and rapid infrastructure modernization. WIN-T operates as the principal means to frame the tactical infosphere that encompasses both the Unit of Employment (UE) and Unit of Action (UA) areas of influence. The tactical infosphere will operate while mobile, via its robust networking, and be able to pass relevant information for system of systems combined arms capabilities in all terrain and under all environmental conditions. Future Combat Systems (FCS), Joint Tactical Radio System (JTRS), satellite terminals and other Department of Defense (DoD) Command, Control, Communications & Computers, Intelligence (C4I) programs are relying on WIN-T for seamless integration into the DoD Global Information Grid (GIG). WIN-T will be optimized for offensive and joint operations, while providing the Theater Combatant the capability to plan, prepare, and execute multiple missions and tasks simultaneously with campaign quality utilizing a mobile throughput feature. It will be a framework conforming to established standards and protocols for the network while interfacing with and/or replacing equipment in current forces. The WIN-T outmodes Mobile Subscriber Equipment (MSE) and Tri-Services Tactical Communications (TRI-TAC) capabilities. WIN-T is scheduled for a Milestone C in the second quarter FY 2006.

Justification:

FY2006 Procures Low Rate Initial Production (LRIP) quantities of WIN-T systems/equipment for Production Verification Test (PVT) and subsequently Initial Operational Test (IOT).

FY2007 Procures additional Low Rate Initial Production (LRIP) quantities of WIN-T systems/equipment for Initial Operational Test (IOT). LRIP assets will be fielded after testing.

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 - TACTICAL Program (B79100)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
WIN-T Communications System									58770			78235		
Engineering Change Order's									2397			5030		
Contractor System Engineering/Prog Mgmt									33631			11419		
Program Management Administration									9313			10797		
Tooling, Test									16433			807		
Training, Data									1889			1812		
Fielding														
Support/Maintenance														
Total									122433			108100		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: WIN - TACTICAL Program (B79100)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY x1000	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
WIN-T Communications System										
FY 2006	General Dynamics Tauton, MA	SS/FPI	CECOM	Mar 06	Dec 07			No		Dec 05
FY 2007	General Dynamics Tauton, MA	SS/FPI Opt	CECOM	Oct 06	Apr 08			No		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
WIN - TACTICAL Program (B79100)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06					L A T E R		
							Calendar Year 05												Calendar Year 06							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR	APR
WIN-T Communications System																										
	1	FY 06	A		0	0													A							0
	1	FY 07	A		0	0																				0
Total																										

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	General Dynamics, Tauton, MA	1.00	1.00	1.00	0	1	INITIAL	0	4	21	25	Production schedule is listed as both zero (0) and TBD due to the recent modification of the Acquisition Strategy and the Combining of Contract Teams. The PForms will be revised after the MS-C Decision to reflect the Production architecture.
						REORDER	0	0	18	18		
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
WIN - TACTICAL Program (B79100)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												L A T E R
							Calendar Year 07												Calendar Year 08												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
WIN-T Communications System	1	FY 06	A		0	0																									
	1	FY 07	A		0	0	A																								
Total																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	General Dynamics, Tauton, MA	1.00	1.00	1.00	0	1	INITIAL	0	4	21	25																				
							REORDER	0	0	18	18																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	82.0	6.0	11.9	4.5	4.2	4.7	5.0	5.1	3.7	3.8		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	82.0	6.0	11.9	4.5	4.2	4.7	5.0	5.1	3.7	3.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	82.0	6.0	11.9	4.5	4.2	4.7	5.0	5.1	3.7	3.8	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

FY06/07 procures equipment that contains the latest mature technology available to meet the current and future communication requirements of the warfighting Combatant Commanders. Equipment to be procured includes major upgrades to mobile satellite systems, commercial off the shelf (COTS) equipment necessary for migration to Global Information Grid (GIG) enterprise services, IP based COMSEC and network equipment (including data terminal equipment and 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: JCSE EQUIPMENT (USREDCOM) (BB5777)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
(JCSE)			12036			4550			4240			4627		
Total			12036			4550			4240			4627		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: JCSE EQUIPMENT (USREDCOM) (BB5777)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
(JCSE)										
FY 2003	Multiple (1)	C/FFP	MULTIPLE	MULTI	MULTI					
FY 2004	Multiple (1)	C/FFP	MULTIPLE	MULTI	MULTI					
FY 2005	Multiple (1)	C/FFP	MULTIPLE	MULTI	MULTI					
FY 2006	Multiple (1)	C/FFP	MULTIPLE	MULTI	MULTI					
FY 2007	Multiple (1)	C/FFP	MULTIPLE	MULTI	MULTI					

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment						P-1 Item Nomenclature SECOMP-I (B00700)						
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost				24.8	7.6	27.9	32.1	44.0	34.7	19.3		190.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				24.8	7.6	27.9	32.1	44.0	34.7	19.3		190.5
Initial Spares												
Total Proc Cost				24.8	7.6	27.9	32.1	44.0	34.7	19.3		190.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

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

Justification:

FY06/07 funds procurement of 13 SECOMP-I systems (1 Airborne C2 configuration, 7 Company configurations; 5 Brigade/Battalion configuration), and one Ground Terminal, their associated hardware and warranties, as well as retrofit kits, production cut-in kits and installations for C-17 aircraft.

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: SECOMP-I (B00700)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
SECOMP-I Systems						4520	5	904	3766	3	1255	9231	10	923
Engineering Changes						3894			228			718		
Engineering Support						758			661			1000		
Data & Training						1316			282			354		
Aircraft Modifications						8123						13730		
Test & Evaluation						4067								
Fielding									510			713		
System Project Management						2098			2135			2175		
Total						24776			7582			27921		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: SECOMP-I (B00700)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SECOMP-I Systems										
FY 2005	General Dynamics (GDDS) Scottsdale, AZ	C/FFP	CECOM	NOV 04	JUN 05	5	904	Y		
FY 2006	General Dynamics (GDDS) Scottsdale, AZ	C/FFP	CECOM	NOV 05	JUN 06	3	1255	Y		
FY 2007	General Dynamics (GDDS) Scottsdale, AZ	C/FFP	CECOM	NOV 06	JUN 07	10	923	Y		

REMARKS: FY 2006/2007 funds procurement of 13 SECOMP-I systems and their associated hardware and warranties, as well as retrofit kits, production cut-in kits, and installations for C-17 aircraft.

Unit cost fluctuations are due to the three different configuration variances (Airborne C2, Brigade/Battalion, and Company).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	2108.3	93.5	94.7	101.5	55.0	52.5	85.8	96.0	93.8	85.3		2866.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2108.3	93.5	94.7	101.5	55.0	52.5	85.8	96.0	93.8	85.3		2866.5
Initial Spares												
Total Proc Cost	2108.3	93.5	94.7	101.5	55.0	52.5	85.8	96.0	93.8	85.3		2866.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

FY06/07 procures the installation of AN/GSC-52 Modernization Kits (MOD Kits) for DSCS Modification of in-service (MIS). DSCS-SHF Wideband Terminal completes the fielding of the Ka-Band terminals. DSCS Operations Control System (DOCS) procures hardware for the Integrated Monitoring and Power Control Subsystem (IMPCS), Replacement Radio Frequency Interconnecting System (RFIS) and Objective DSCS Operations Center (ODOC) Workstation programs. Also procures software and annualized engineering, system integration, post production software support and fielding. Digital Equipment procures the minimum sustainment of racks and components and their integration into DSCS. Interconnect Facility (ICF) will continue to accomplish Defense Information Systems Agency (DISA) and Joint Chief of Staff (JCS) directed satellite ground terminal relocations supporting alignment of US forces worldwide. National Command Authority (NCA) procures the upgrade of Direct Communications Link (DCL) between the President of the United States and leaders from Russia/Ukraine/Belarus/Kazakhstan.

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 SATELLITE COMMUNICATIONS SYSTEM (SPACE) (BB8500)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DSCS-DIGITAL EQUIPMENT(SPACE)			20640			10407			5914			7078		
DSCS-INTERCONNECT FACILITY(SPACE)			12383			11673			11498			11824		
DSCS-JAM RESISTANT SECURE COMM(SPACE)			4344			9293			1865			1950		
DSCS-OPERATIONS CONTROL SYSTEMS(SPACE)			22951			35843			18531			18771		
DSCS-MOD OF IN-SERVICE EQUIP(SPACE)			15591			16205			10485			11279		
DSCS-NATIONAL CMD AUTHORITY(SPACE)			1711			1783			1063			1092		
DSCS-SHF TERMINAL (SPACE)			7372			4701			977			500		
DSCS-GMF ENHANCEMENT(BO8701)			9715			11598			4690					
Total			94707			101503			55023			52494		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment
 P-1 Item Nomenclature: GMF Enhancement (B08701)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			9.7	11.6	4.7							26.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			9.7	11.6	4.7							26.0
Initial Spares												
Total Proc Cost			9.7	11.6	4.7							26.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The AN/TSC-85 and AN/TSC-93 Tactical Satellite (TACSAT) Service Life Extension Program (SLEP) and Upgrade Program is required to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications Systems (DSCS) and is required to insure TACSAT Operational Readiness until FY2012. 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.

Justification:

FY06 procures equipment components for the AN/TSC-85 and AN/TSC-93 Upgrade Program.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment
 P-1 Item Nomenclature: GMF Enhancement (B08701)

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

Description Fiscal Years

OSIP NO.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
AN/TSC-85/93 Modernization											
0-00-00-0000		9.7	11.6	4.7	0.0	0.0	0.0	0.0	0.0	0.0	26.0
Totals		9.7	11.6	4.7	0.0	0.0	0.0	0.0	0.0	0.0	26.0

INDIVIDUAL MODIFICATION

Date: February 2005

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

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

DESCRIPTION/JUSTIFICATION:

The AN/TSC-85 and AN/TSC-93 Tactical Satellite (TACSAT) Service Life Extension Program (SLEP) and Upgrade Program is required to meet the current communications requirements of the Warfighter within the Ground Mobile Forces (GMF) segment of the Defense Satellite Communications Systems (DSCS) and is required to insure TACSAT Operational Readiness until FY12. The Upgraded Terminals will provide the deployed Warfighters the ability to take advantage of the satellite connectivity and to provide the means for the GMF ground segment to pass effective data rates and establish effective user communication networks. These Upgraded TACSAT Terminals will support the increased communications requirements of the Combatant Commanders. FY2006 procures equipment components for the AN/TSC-85 and 93 Upgrade Program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

In FY2004 the following major milestones were accomplished: (1) Upgrade of all "B" Model Terminals to "C" Models; (2) Build of "D" Model Prototype Terminals; (3) Completion of Design Testing, DISA Satellite Certification Testing and JITC Interoperability Testing; (4) Award of all production contracts for Kit components; (5) Verification and Validation of "D" Model MWO; (6) First Article approval of "D" Model Terminal; (7) Safety Certification; (8) Initiation of J-12 (DD Form 1494) Frequency Allocation process; (9) Munson Road Testing; (10) Start of install of "D" Model Kit into Signal Center Terminals. In FY2005 the scheduled major milestones are: (1) Continuation of purchase and build of Kit components; (2) Upgrade of seven Signal Center Terminals to "D" Models and commencement of "D" Model School Training Program; (3) Upgrade, fielding and New Equipment Training (NET) to the SATCOM Engineering Labs, Army Reserves PP3 Unit, ARNG PP3 Unit, 93rd Signal Brigade (Fort Gordon), 252nd Signal Company (Fort Gordon), 3rd Signal Brigade (Fort Hood) and 29th Signal BN (Fort Lewis).

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	5	15	15	15	15	15	20	20	20	20	2										
Outputs	5	15	15	15	15	15	20	20	20	20	2										

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs																					177
Outputs																					177

METHOD OF IMPLEMENTATION:	MWO	ADMINISTRATIVE LEADTIME:				4 Months	PRODUCTION LEADTIME:				8 Months
Contract Dates:	FY 2006	Feb 06	FY 2007	Feb 07	FY 2008	Feb 08					
Delivery Date:	FY 2006	Oct 06	FY 2007	Oct 07	FY 2008	Oct 08					

INDIVIDUAL MODIFICATION

Date: February 2005

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	Hardware	0																			
High Voltage Power Supply	46	1.2	90	2.4	43	1.0														179	4.6
AS-3036 Antenna Kit	36	1.0	70	1.9	22	0.7														128	3.6
Enhanced Tactical SSP	46	1.3	90	2.3	43	1.3														179	4.9
TYAD Kits	36	0.8	70	1.6	22	0.6														128	3.0
Replacement FM Orderwire	75	2.1	61	1.7		0.2														136	4.0
Non-recurring Engineering	0																				
Documentation	0	1.3																			1.3
Test	0																				
Training	0	0.2		0.2		0.2															0.6
Total Pkg Fielding	0	0.1		0.1																	0.2
Govt/Contractor Support	0	1.1		0.7		0.3															2.1
Installation of Hardware	0																				
FY2004 & Prior Equip -- Kits	5	0.6																		5	0.6
FY 2005	0		60	0.7																60	0.7
FY 2006	0				70	0.4														70	0.4
FY 2007							42													42	
Total Installment	5	0.6	60	0.7	70	0.4	42	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	177	1.7	
Total Procurement Cost		9.7		11.6		4.7		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		26.0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature NCA Special Communications Links Program (B08900)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost		0.6	1.7	1.8	1.1	1.1	1.5	1.5	1.1	1.1		11.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		0.6	1.7	1.8	1.1	1.1	1.5	1.5	1.1	1.1		11.5
Initial Spares												
Total Proc Cost		0.6	1.7	1.8	1.1	1.1	1.5	1.5	1.1	1.1		11.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

FY06/07 procures the upgrades for the Direct Communications Link (DCL) between the President of the United States and leaders from Russia/Ukraine/Belarus/Kazakhstan to assure communications for arms control & disarmament and treaty verification.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE) (BA8300)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	404.1	6.5	4.3	9.3	1.9	2.0	2.0	2.0	2.1	2.1		436.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	404.1	6.5	4.3	9.3	1.9	2.0	2.0	2.0	2.1	2.1		436.3
Initial Spares												
Total Proc Cost	404.1	6.5	4.3	9.3	1.9	2.0	2.0	2.0	2.1	2.1		436.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Jam Resistant Secure Communications (JRSC) provides communications connectivity that will survive jamming and high altitude nuclear events which cause High-Altitude Electromagnetic Pulse (HEMP) and other perturbed atmospheric conditions. The other identified anti-jam systems have already been acquired. The AN/GSC-49 Service Life Extension Program (SLEP) will extend selected Nuclear Command, Control and Communications (C3) missions on legacy Defense Satellite Communications (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:

FY06/07 procures the required system engineering and logistics support. Presently there is no other capability available to support Nuclear Command, Control and Communications (C3) missions.

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: DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE) (BA8300)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JRSC/SLEP			3333			8248			790			845		
Government/Contractor Engineering Spt			786			820			850			880		
PM Admin			225			225			225			225		
Total			4344			9293			1865			1950		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: DSCS - JAM RESISTANT SECURE COMM (JRSC) (SPACE) (BA8300)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JRSC/SLEP										
FY 2004	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Mar-04	Jan-05			Yes		
FY 2005	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Mar-05	Jan-06			Yes		
FY 2006	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Mar-06	Jan-07			Yes		
FY 2007	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Mar-07	Jan-08			Yes		

REMARKS: WR = Work Request

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature DSCS - MOD OF IN-SVC EQUIP (SPACE) (BB8416)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	453.2	53.0	15.6	16.2	10.5	11.3	2.0	2.0	1.0	1.0		565.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	453.2	53.0	15.6	16.2	10.5	11.3	2.0	2.0	1.0	1.0		565.8
Initial Spares												
Total Proc Cost	453.2	53.0	15.6	16.2	10.5	11.3	2.0	2.0	1.0	1.0		565.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

These modifications modernize the aging AN/GSC-52 Medium Terminal (MT) in support of the Horizontal Technology Integration Program for the Defense Satellite Communications System (DSCS) Super High Frequency (SHF) strategic earth terminals. The result extends the life of the terminals, increases readiness, reduces training and logistics support, conserves energy and improves maintainability. This modernization effort eliminates system obsolescence, modernizes existing equipment and provides component commonality with other existing strategic terminals. Additionally, the procurement of the ground segment in support of Wideband Gapfiller Satellite System (WGS) was initiated in Prior years. These systems will augment/extend the long-haul transmission capabilities of the Defense Information Systems Network (DISN) and are vital to DoD and Non-DoD users worldwide. The AN/TSC-85 and TSC-93 Tactical Satellite (TACSAT) Service Life Extension Program (SLEP) and Upgrade Program is required to meet the current communications requirements of the warfighter within the Ground Mobile Forces (GMF) segment of DSCS. Starting in FY2004 funding for the AN/TSC-85 and TSC-93 modifications are now reflected in the GMF Enhancements justification material (SSN B08701).

Justification:

FY06/07 procures the continuation of the installation of the AN/GSC-52 Modernization Kits which provides the long-haul connectivity the Warfighter needs for strategic communications and reachback capability.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment
 P-1 Item Nomenclature: DSCS - MOD OF IN-SVC EQUIP (SPACE) (BB8416)

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

OSIP NO.	Classification	Fiscal Years									TC	Total
		2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011			
Ka-Band Satellite Earth Terminals (SET)												
0-00-00-0000		34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.9
AN/GSC-52 Modernization												
1-89-07-0030		179.2	16.2	10.5	11.3	2.0	2.0	1.0	1.0	0.0	0.0	223.2
AN/TSC-85/93 Modernization												
0-00-00-0000		16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.7
Terminal Modernization												
1-89-07-0005		291.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.0
Totals		521.8	16.2	10.5	11.3	2.0	2.0	1.0	1.0	0.0	0.0	565.8

INDIVIDUAL MODIFICATION

Date: February 2005

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

MODELS OF SYSTEM AFFECTED: AN/GSC-52

DESCRIPTION/JUSTIFICATION:

AN/GSC-52 Modernization contract was awarded in FY98 to develop the modernization kit which includes common hardware and software. Eliminates some component obsolescence by replacing existing RF equipment and antenna subsystem components. Provides commonality with existing terminals (AN/GSC-39 & AN/FSC-78) and the modernization also developed a common Control Alarm and Monitor (CMA) subsystem.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

No RDTE proceeded this program

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	27	0	2	2	4	0	1	1	0	1	1									
Outputs	27	0	0	2	2	4	0	1	1	0	1	1								

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		39
Outputs																		39

METHOD OF IMPLEMENTATION:	MWO	ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	30 Months
Contract Dates:	FY 2006		FY 2007		FY 2008
Delivery Date:	FY 2006		FY 2007		FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	Up/Down Converters	0	31.4																		
Restoral Terminals	4	5.2																		4	5.2
Installation Kits (Recur)	0																				
- Fixed	33	30.6																		33	30.6
- Vanized	6	7.0																		6	7.0
Non-Recurring Engineering	0	5.9																			5.9
Engineering Change Orders	0	1.8		2.2																	4.0
Antenna Modernization	0	4.1																			4.1
Data/Documentation	0	4.1																			4.1
Testing/TMDE	0	3.6																			3.6
Training	0	1.1																			1.1
Total Package Fld	0	8.3		1.8		1.6		1.7													13.4
Interim Contractor Spt (ICS)	0	8.8		3.0		3.2		3.5													18.5
Project Mgmt Admin	0	3.9		1.0		0.7		0.7		0.7		0.7		0.6		0.6					8.9
Government Support	0	19.1		1.1		1.2		1.2		1.3		1.3		0.4		0.4					26.0
Software Development/PPSS	0	11.4																			11.4
CMA Retrofit Kits	46	6.9																		46	6.9
Retrofit Hardware	0	12.5		3.5		2.8		3.2													22.0
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	27	13.5	4	1.8																31	15.3
FY2003 Equip -- Kits	0		4	1.8	2	1.0	2	1.0												8	3.8
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
Total Installment	27	13.5	8	3.6	2	1.0	2	1.0		0.0		0.0		0.0		0.0			0.0	39	19.1
Total Procurement Cost		179.2		16.2		10.5		11.3		2.0		2.0		1.0		1.0			0.0		223.2

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	516.6	10.0	20.6	10.4	5.9	7.1	35.4	36.3	38.2	30.6		711.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	516.6	10.0	20.6	10.4	5.9	7.1	35.4	36.3	38.2	30.6		711.2
Initial Spares												
Total Proc Cost	516.6	10.0	20.6	10.4	5.9	7.1	35.4	36.3	38.2	30.6		711.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Digital Communications Satellite Subsystem (DCSS) is the diverse array of baseband equipment found at nearly every DoD fixed earth terminal site operating with the Defense Satellite Communications System (DSCS) X-band satellites. With the ongoing deployments of six DoD Teleports, the DCSS also supports the baseband needs of satellite systems operating in the Ka, Ku, C, EHF and UHF bands. When the Wideband Gapfiller System (WGS) satellites are launched, the DCSS role will further expand. The DSCS and future WGS are integral parts of the Global Information Grid (GIG). The Army DSCS and WGS programs are responsible for procuring the ground segment portion of all 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 (TCP-SATCOM).

Justification:

FY06/07 procures the minimum sustainment of baseband racks and their integration into the DSCS. These racks support the Joint Chief of Staff (JCS) validated Combatant Commanders/Service long haul communication requirements and the Global War on Terrorism initiatives. FY06/07 continues to fund Multiplexer Integration and DCSS Automation System (MIDAS) which provides backward compatibility with the existing tactical infrastructure while providing technology insertion. FY06/07 also continues the procurement of the Enhanced Bandwidth Efficient Modem (EBEM) which provides greater utilization of limited satellite resources.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware														
DCSS Equipment Racks and Fabrication			6664	196	34	5544	77	72	1325	25	53	2432	38	64
DCSS Safety-Equip Racks & Fabrication			4836	93	52									
Gapfiller Baseband System			1140	1	1140									
EBEM			1224	204	6				600	100	6	600	100	6
EBEM ECO						865								
MIDAS			3756	12	313	1050	3	350	1080	3	360	1110	3	370
Program Management Admin			1092			1024			999			1004		
System Integration/Fielding Support			1428			1424			1410			1432		
Documentation			500			500			500			500		
Total			20640			10407			5914			7078		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DCSS Equipment Racks and Fabrication										
FY 2004	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Nov-03	Dec-03	196	34	Yes		
FY 2005	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Nov-04	Dec-04	77	72	Yes		
FY 2006	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Nov-05	Dec-05	25	53	Yes		
FY 2007	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ,	Nov-06	Dec-06	38	64	Yes		
DCSS Safety-Equip Racks & Fabrication										
FY 2004	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Nov-03	Mar-04	93	52	Yes		
Gapfiller Baseband System										
FY 2004	Various	C/FFP	CECOM, Ft. Monmouth, NJ,	Apr-04	Jan-05	1	1140	Yes		
EBEM										
FY 2004	ViaSat, Inc. Carlsbad, CA	C/FFP	CECOM, Ft. Monmouth, NJ	Mar-04	Jan-06	204	6	Yes		
FY 2006	ViaSat, Inc. Carlsbad, CA	C/FFP	CECOM, Ft. Monmouth, NJ	Mar-06	May-07	100	6	Yes		
FY 2007	ViaSat, Inc. Carlsbad, CA	C/FFP	CECOM, Ft. Monmouth, NJ	Mar-07	May-08	100	6	Yes		
MIDAS										
FY 2004	Raytheon Marlborough, MA	C/FFP	CECOM, Ft. Monmouth, NJ,	Sep-04	May-05	12	313	Yes		

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

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: DSCS - DIGITAL EQUIPMENT (SPACE) (BB8501)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	Raytheon Marlborough, MA	C/FFP	CECOM, Ft. Monmouth, NJ	Apr-05	Feb-06	3	350	Yes		
FY 2006	Raytheon Marlborough, MA	C/FFP	CECOM, Ft. Monmouth, NJ	Apr06	Feb-07	3	360	Yes		
FY 2007	Raytheon Marlborough, MA	C/FFP	CECOM, Ft. Monmouth, NJ	Apr-07	Feb-08	3	370	Yes		

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature DSCS - INTERCONNECT FACILITY (SPACE) (BB8504)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	162.1	11.3	12.4	11.7	11.5	11.8	9.5	9.1	8.6	9.1		257.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	162.1	11.3	12.4	11.7	11.5	11.8	9.5	9.1	8.6	9.1		257.1
Initial Spares												
Total Proc Cost	162.1	11.3	12.4	11.7	11.5	11.8	9.5	9.1	8.6	9.1		257.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program executes the Army's responsibility to install and relocate strategic Defense Satellite Communications System (DSCS) satellite communications earth terminals procured by Product Manager, DSCS Terminals and digital communications equipment procured and packaged by Assistant Project Manager, Digital Communications Satellite Subsystem. For the Army, this program also designs, procures and installs the interconnection facility to interface this equipment with existing Technical Control and Special User Facilities.

Justification:

FY06/07 procures equipment in support of the Defense Information Systems Agency (DISA) and Joint Chiefs of Staff (JCS) directed satellite ground terminal relocations supporting the realignment of US forces worldwide. Installation of equipment provides the necessary reachback capabilities and secure satellite communications infrastructures for the deployed units supporting Operation Enduring and Iraqi Freedom. Changes in overseas manning, troop dispositions, and reachback requirements necessitate a flexibility in the deployment of the strategic ground resources.

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: DSCS - INTERCONNECT FACILITY (SPACE) (BB8504)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Install, and Test			5088			4885			4800			4850		
Deactivation/relocation			1450			1000			1645			1664		
Interconnect Facility Upgrades			1200			500			700			800		
Site Engineering Support			2400			2100			2000			2000		
Bill of Materials/Supplies			500			518			398			490		
Project Management Administration			600			650			680			710		
Government Support			1145			1220			1275			1310		
Site Preparation						800								
Total			12383			11673			11498			11824		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	572.3	12.0	23.0	35.8	18.5	18.8	20.0	20.2	20.2	18.7		759.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	572.3	12.0	23.0	35.8	18.5	18.8	20.0	20.2	20.2	18.7		759.5
Initial Spares												
Total Proc Cost	572.3	12.0	23.0	35.8	18.5	18.8	20.0	20.2	20.2	18.7		759.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

FY06/07 procures hardware quantities and installation for the Integrated Monitoring and Power Control Subsystem (IMPCS) and Gapfiller Satellite Configuration Control Element (GSCCE) programs. IMPCS provides a U.S. and NATO positive control standard for SATCOM control and monitoring for use over military and commercial satellites. IMPCS provides automatic power control of satellite communication links for tactical and strategic users. It supports the Army's increased bandwidth demands by allowing operation of links with reduced power margins without sacrificing link quality. The result is more carriers/throughput at reduced power levels. GSCCE provides real time monitoring and control of the communications payload for the Wideband Gapfiller satellites. FY06/07 also procures software, engineering changes, system integration, and fielding support of current and prior year 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: DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware:														
IMPCS			834	7	119	1500	25	60	1656	27	61			
GSCCE			2060	1	2060							2900	1	2900
ODOC						7044	23	306						
RRFIS						2440	22	111						
SOFTWARE			5364			5999			5399			2754		
Test			959											
ECPs			2913			3071			2152			3071		
Government Engineering			2665			2864			2510			2460		
Contractor Engineering			1570			1500			1525			1525		
System Integration			2768			2798			2750			2450		
Documentation			1463			3780								
Fielding			1047			3692			1384			2491		
PM Admin			1308			1155			1155			1120		
Total			22951			35843			18531			18771		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IMPCS										
FY 2004	ITT Industries Colorado Springs, CO	C/FP	CECOM, Ft Monmouth, NJ	AUG 04	SEP 05	7	119	Yes		0
FY 2005	ITT Industries Colorado Springs, CO	C/FP	CECOM, Ft. Monmouth, NJ	MAR 05	APR 06	25	60	Yes		0
FY 2006	ITT Industries Colorado Springs, CO	C/FP	CECOM, Ft. Monmouth, NJ	FEB 06	MAR 07	27	61	Yes		0
GSCCE										
FY 2004	Boeing Satellite Systems Los Angeles, CA	C/FP	AIR FORCE, Los Angles, CA	FEB 04	MAY 05	1	2060	Yes		0
FY 2007	Boeing Satellite Systems Los Angeles, CA	C/FP	AIR FORCE, Los Angles, CA	DEC 06	MAR 08	1	2900	Yes		0
ODOC										
FY 2005 0	ITT Industries Colorado Springs, CO	C/FP	ARSTRAT, Colorado Springs, CO		MAR 05	SEP 06	23	306	Yes	
RRFIS										
FY 2005 0	ITT Industries Colorado Springs, CO	C/FP	ARSTRAT, Colorado Springs, CO		APR 05	OCT 06	22	111	No	

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: DSCS - OPERATIONS CONTROL SYS (DOCS) (SPACE) (BB8509)										Date: February 2005																	
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07						L A T E R									
							Calendar Year 06												Calendar Year 07															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN	JUL	AUG	SEP			
IMPCS	1	FY 04	A	7	1	6																							0					
	1	FY 05	A	25	0	25									2	2	2	2	2	2	2	2	2	3	3	3			0					
	1	FY 06	A	27	0	27									A												3	3	3	6				
GSCCE																																		
	2	FY 04	A	1	1	0																							0					
	2	FY 07	A	1	0	1																	A						1					
ODOC																																		
	3	FY 05	A	23	0	23													2	3	3	3	3	3	3	3	3	3	0					
RRFIS																																		
	4	FY 05	A	22	0	22													2	2	3	3	3	3	3	3	3	3	0					
Total				106	2	104	1	1	1	1	1	1	1	1	2	2	2	2	2	4	7	7	9	9	9	9	9	9	6	3	3	3	3	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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																							
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																										
1	ITT Industries , Colorado Springs, CO	1.00	3.00	5.00	0	1	INITIAL	4	8	23	MFR#1 = IMPCS MFR#2 = GSCCE MFR#3 = ODOC MFR#4 = RRFIS																							
						REORDER	0	4	13	17																								
2	Boeing Satellite Systems , Los Angeles, CA	1.00	1.00	1.00	0	2	INITIAL	0	5	15		20																						
						REORDER	0	5	15	20																								
3	ITT Industries , Colorado Springs, CO	1.00	3.00	5.00	0	3	INITIAL	0	5	18		23																						
					REORDER		0	5	12	17																								
4	ITT Industries , Colorado Springs, CO	1.00	3.00	5.00	0	4	INITIAL	4	5	18		23																						
					REORDER		0	5	12	17																								
							INITIAL																											
							REORDER																											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08													Fiscal Year 09							LATER
							Calendar Year 08													Calendar Year 09							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
IMPCS																											
	1	FY 04	A	7	7	0																				0	
	1	FY 05	A	25	25	0																				0	
	1	FY 06	A	27	21	6	3	3																		0	
GSCCE																											
	2	FY 04	A	1	1	0																				0	
	2	FY 07	A	1	0	1						1														0	
ODOC																											
	3	FY 05	A	23	23	0																				0	
RRFIS																											
	4	FY 05	A	22	22	0																				0	
Total				106	99	7	3	3				1															

							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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	ITT Industries , Colorado Springs, CO	1.00	3.00	5.00	0	1	INITIAL	4	8	23	31	MFR#1 = IMPCS MFR#2 = GSCCE MFR#3 = ODOC MFR#4 = RRFIS
						1	REORDER	0	4	13	17	
2	Boeing Satellite Systems , Los Angeles, CA	1.00	1.00	1.00	0	2	INITIAL	0	5	15	20	
						2	REORDER	0	5	15	20	
3	ITT Industries , Colorado Springs, CO	1.00	3.00	5.00	0	3	INITIAL	0	5	18	23	
						3	REORDER	0	5	12	17	
4	ITT Industries , Colorado Springs, CO	1.00	3.00	5.00	0	4	INITIAL	4	5	18	23	
						4	REORDER	0	5	12	17	
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature DSCS - SHF Wideband Terminal (BB8511)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			7.4	4.7	1.0	0.5	15.4	13.5	6.3	5.3		54.0
Less PY Adv Proc	0.0											
Plus CY Adv Proc												
Net Proc (P-1)			7.4	4.7	1.0	0.5	15.4	13.5	6.3	5.3		54.0
Initial Spares												
Total Proc Cost			7.4	4.7	1.0	0.5	15.4	13.5	6.3	5.3		54.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

FY06/07 procures the completion of fieldings of the Ka Band terminals to ensure the Warfighter can meet the emerging requirements database validated by the Joint Chiefs of Staff and take advantage of the Gapfiller enhancements.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: DSCS - SHF Wideband Terminal (BB8511)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware			3700	1	3700									
HEMP			1003			554								
Training			300			177								
Site Preparation & Installation			500			2165								
Government/Contractor Support			1869			1805			977			500		
Total			7372			4701			977			500		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: DSCS - SHF Wideband Terminal (BB8511)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2004	ITT Industries Colorado Springs, CO	C/FFP	CECOM, Ft Monmouth, NJ	Mar-04	Sep-05	1	3700	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
SHF TERM (BA9350)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	96.2	62.2	16.6	26.1	23.4	23.8						248.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	96.2	62.2	16.6	26.1	23.4	23.8						248.2
Initial Spares												
Total Proc Cost	96.2	62.2	16.6	26.1	23.4	23.8						248.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

A contract was awarded to L3 Communications - West in April 2003 by PM WIN-T to satisfy critical operational requirements for tactical Super High Frequency (SHF) capability as articulated in validated Operational Needs Statements (ONS). The requirements will be satisfied via the multi-band SHF terminal, providing C, X, and Ku-Band satellite communications capability, and operating over commercial and military SHF satellites. The SHF terminal will satisfy tactical, highly mobile, command and control, intelligence, fire support, air defense and logistics wideband communications requirements in support of Army and multi-service users. The SHF terminal will be integrated on the Expanded Capability Vehicle (ECV) and is being upgraded to include Ka-Band capability in FY05. Full Rate Production (FRP) for the Phoenix SHF Tri-Band Terminal Program was approved 30 Jul 2004. Plan to procure Phoenix SHF Quad-Band Terminals beginning July 2005. Procurement Goal APO is 50 Phoenix SHF Terminals; procurement of 47 Phoenix SHF Terminals is planned through FY07. This program is designated as a DoD Space Program.

Justification:

FY06/07 procures 20 tactical SHF Quad-Band Terminals and fields prior year procurements. HQDA has validated the operational need and directed procurement of a SHF terminal to meet urgent, near term reachback requirements. The SHF terminal will provide a highly mobile, strategically transportable, wideband communications capability which will significantly enhance the warfighter's intra- and inter-theater communications.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: SHF TERM (BA9350)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SHF Terminals	A	5827	5	1165	9514	7	1359	12359	10	1236	12425	10	1243
GFE		445			1355			610			656		
Lightweight High Gain X-Band Antennas		2265											
Data		381			1058			636			754		
Contractor Support		923			2247			2407			2626		
Engineering Support		477			862			903			972		
Government Program Management		1291			2565			2538			2708		
Logistics/Fielding		266			2040			1818			1756		
Enhanced Tact Satellite Signal Processor					700	14	50				1902	36	53
Ka-Band Mod Kits					5747	14	411	2088	4	522			
Training Simulator		4000											
ECPs		717											
Total		16592			26088			23359			23799		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: SHF TERM (BA9350)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SHF Terminals										
FY 2004	L3 Communications - West Salt Lake City, UT	C/FFP	CECOM	Jul 04	Sep 05	5	1165	Yes		Oct 02
FY 2005	L3 Communications - West Salt Lake City, UT	C/FFP	CECOM	Jul 05	Apr 06	7	1359	Yes		Oct 02
FY 2006	L3 Communications - West Salt Lake City, UT	C/FFP	CECOM	Jan 06	Oct 06	10	1236	Yes		Oct 02
FY 2007	L3 Communications - West Salt Lake City, UT	C/FFP	CECOM	Jan 07	Oct 07	10	1243	Yes		Oct 02

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SHF TERM (BA9350)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04													Fiscal Year 05							LATER		
							Calendar Year 04													Calendar Year 05									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
SHF Terminals																													
	1	FY 03	A	8	6	2											1	1											
	1	FY 03	A	7	0	7												4	3										
	1	FY 04	A	5	0	5									A											5			
	1	FY 05	A	7	0	7																	A						
	1	FY 06	A	10	0	10																							
	1	FY 07	A	10	0	10																							
Total				47	6	41												1	5	3						5		27	

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 Number	ADMINLEAD 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	1.00	4.00	8.00	0	1	INITIAL	2	6	14	20	Army Reserve - 0 National Guard - 0 Five (5) terminals delivered May 04 and one (1) terminal delivered Sep 04, upon completion of First Article Test (FAT).
						REORDER	0	3	10	13		
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SHF TERM (BA9350)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SHF Terminals																															
	1	FY 03	A	8	8	0																							0		
	1	FY 03	A	7	7	0																							0		
	1	FY 04	A	5	5	0																							0		
	1	FY 05	A	7	0	7						4	3																0		
	1	FY 06	A	10	0	10				A							4	4	2									0			
	1	FY 07	A	10	0	10													A									10			
Total				47	20	27						4	3				4	4	2									10			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	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	1.00	4.00	8.00	0	1	INITIAL	2	6	14	20	Army Reserve - 0 National Guard - 0 Five (5) terminals delivered May 04 and one (1) terminal delivered Sep 04, upon completion of First Article Test (FAT).
						REORDER	0	3	10	13		
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SHF TERM (BA9350)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09								LATER								
							Calendar Year 08												Calendar Year 09																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP				
SHF Terminals																																			
	1	FY 03	A	8	8	0																												0	
	1	FY 03	A	7	7	0																												0	
	1	FY 04	A	5	5	0																												0	
	1	FY 05	A	7	7	0																												0	
	1	FY 06	A	10	10	0																												0	
	1	FY 07	A	10	0	10	4	4	2																									0	
Total				47	37	10	4	4	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 Number	ADMINLEAD 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	1.00	4.00	8.00	0	1	INITIAL	2	6	14	20	Army Reserve - 0 National Guard - 0 Five (5) terminals delivered May 04 and one (1) terminal delivered Sep 04, upon completion of First Article Test (FAT).
							REORDER	0	3	10	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	120.9	8.4	5.1	3.3	1.4	0.8						140.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	120.9	8.4	5.1	3.3	1.4	0.8						140.0
Initial Spares												
Total Proc Cost	120.9	8.4	5.1	3.3	1.4	0.8						140.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

FY06 procurement supports SATCOM on the Move (SOTM) fieldings for SBCT6, 4ID, III Corps, and 1st Cav based on equipment and troop rotation. FY06/07 procures urgently needed DAMA sustainment training for enhanced network multiplexing in support of Battle Command.

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: SAT TERM, EMUT (SPACE) (K77200)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Spitfire AN/PSC-5s														
Other Hardware (SOTM)			2772			1203								
Engineering Support														
Contractor Engineering						76			67					
Government Engineering			405			227			89					
Project Management Administration			332			270			217			296		
Test			146											
Fielding			1461			1528			1066			524		
Total			5116			3304			1439			820		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: <small>SAT TERM, EMUT (SPACE) (K77200)</small>					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Other Hardware (SOTM)										
FY 2004	BAE Systems Chesapeake, VA	C/Option	GSA, Fort Monmouth, NJ	Dec 03	Jun 04	76		Yes		
FY 2005	TBS	C/FFP	Fort Monmouth, NJ	Feb 05	July 05	14		Yes		

REMARKS: The Spitfire AN/PSC-5 production contract deliveries were completed in Jun 02. Spitfire radio upgrades were acquired from Raytheon in FY02 and FY03 which will be installed in FY04/05/06 via a field Modification Work Order. The SOTM upgrade equipment consists of off-the-shelf hardware procured from several vendors and integrated by BAE Systems (Chesapeake, VA).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment
 P-1 Item Nomenclature NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	55473	1364	11652	13757	13969	11450	15371	6908	15161	14593	Continuing	Continuing
Gross Cost	285.4	27.0	46.0	43.0	44.7	38.9	51.5	28.9	54.5	54.9		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	285.4	27.0	46.0	43.0	44.7	38.9	51.5	28.9	54.5	54.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	285.4	27.0	46.0	43.0	44.7	38.9	51.5	28.9	54.5	54.9	Continuing	Continuing
Flyaway U/C									0.0	0.0		
Wpn Sys Proc U/C									0.0	0.0		

Description:

The Navstar Global Positioning System (GPS) is a passive, space-based, radio positioning and navigation system providing precise, three-dimensional position, navigation, velocity and timing information to warfighters. The Navstar GPS program is designated as a DoD Space Program and the United States Air Force (USAF) is the executive service. The USAF develops GPS User Equipment (PE 35164F) at the GPS Joint Program Office (JPO) with Army participation. The Army's Navstar GPS program provides for management, procurement, fielding, and support of GPS User Equipment developed by and largely procured through the Joint Program Office. GPS User Equipment consists of a family of receivers supporting both handheld and host platform environments. GPS receivers provide critical information to commanders, staff and Soldiers enabling increased lethality, dominant maneuver, precision strike, situational awareness 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 (Defense Advanced GPS Receiver[DAGR]) and platform embedded (GPS Receiver Applications Module [GRAM]) forms. The DAGR has been designated a Horizontal Technology Integration (HTI) program and provides essential capabilities to numerous weapon systems and platforms. This program has been designated as a DoD Space Program.

Justification:

FY06/07 procures and fields the Defense Advanced GPS Receiver (DAGR).

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware:													
Defense Advanced GPS Receiver & Accessor		31230	10600	3	33310	13757	2	33526	13969	2	27480	11450	2
PLGR Receiver		545	348	2									
PLGR Accessories and Repairs		1445											
GPS Receiver Application Module		1381	704	2									
Software Support		490			951			1030			700		
PLGR External Protection Module		1880											
Product Support:													
Product Support		3941			1270			1330			1351		
Government In-House		1406			1305			1325			1348		
Interim Contractor Support					523			550			575		
Integration Engineering		423			250			336			230		
Test and Evaluation		474			240			554			540		
Total Package Fielding		174			2438			2518			3061		
Technical/Logistics Support		358			420			428			400		
Program Management Administration		2204			2283			3133			3186		
Total		45951			42990			44730			38871		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Defense Advanced GPS Receiver & Accessor										
FY 2004	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Mar 04	Jul 04	10600	2.9	Yes		
FY 2005	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jan 05	May 05	13757	2.4	Yes		
FY 2006	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Dec 05	Apr 06	13969	2.4	Yes		
FY 2007	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Dec 06	Apr 07	11450	2.4	Yes		
PLGR Receiver										
FY 2004	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/Opt	Warner Robins ALC, GA	Dec 03	May 04	348	2.0	Yes		
GPS Receiver Application Module										
FY 2004	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	CECOM, Ft. Monmouth	Mar 04	May 04	704	2.0	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature

SMART-T (SPACE) (BC4002)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	214.7	11.9	50.0	70.2	14.6	71.9	90.5	143.7	2.5	2.4		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	214.7	11.9	50.0	70.2	14.6	71.9	90.5	143.7	2.5	2.4	Continuing	Continuing
Initial Spares	8.8	0.0	1.0	2.9	4.6	5.8	10.6	7.3				
Total Proc Cost	223.5	12.0	51.0	73.1	19.2	77.7	101.0	151.0	2.5	2.4	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

FY06 procures fielding support, logistics and training for prior year procurements. FY07 procures SMART-T Advanced Extremely High Frequency (AEHF) upgrade kits and fielding support, logistics and training for prior years. FY07 is the initial AEHF upgrade kit buy to upgrade fielded SMART-Ts to AEHF.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SMART-T														
Contract Terminal Cost			38231	47	813	52153	63	828						
AEHF Upgrade Mod Kits												52497		
Engineering Support			1818			1816			3361			3574		
Data														
System Project Mgmt/Gov't			2695			3414			3019			3509		
System Test & Evaluation			743			785			854			1933		
GFE			920			9974			5319			7762		
Fielding			1210			2078			2054			2658		
Modularity/Army National Guard														
OIF Funding			4400											
Total			50017			70220			14607			71933		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: SMART-T (SPACE) (BC4002)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SMART-T										
FY 2004	Raytheon Largo, FL	SS/OPT	CECOM	Feb 04	May 05	47	813	Yes		
FY 2005	Raytheon Largo, FL	SS/OPT	CECOM	Feb 05	May 06	63	828	Yes		
FY 2007	Raytheon Largo, FL	SS/FP	CECOM	Jan 07				No		

REMARKS: Notes:

1. The Feb 04 (FY04) terminal buy also includes one terminal to replace a terminal destroyed in SWA. The total FY04 buy is 48 terminals with this replacment terminal.
2. The AAO SMART-T terminal buy was completed following the Feb 05 award. The Jan 07 (FY07) buy reflects the initial procurement of the AEHF terminal upgrade kits.
3. The unit of measure for SMART-T is the terminal. As a result, the FY07 AEHF upgrade kit quantity and unit price are not displayed on the P-Form.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	65.5	1.5	0.6	0.6	0.6							68.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	65.5	1.5	0.6	0.6	0.6							68.8
Initial Spares												
Total Proc Cost	65.5	1.5	0.6	0.6	0.6							68.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

FY06 procures training support to Units with fielded terminals and continues Warranty Review Board efforts.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Other Procurement, Army I2/Communications and Electronics Equipment

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	36.6	5.9	14.0	12.4	12.5	12.7	32.9	29.1	5.8	5.1		167.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	36.6	5.9	14.0	12.4	12.5	12.7	32.9	29.1	5.8	5.1		167.0
Initial Spares												
Total Proc Cost	36.6	5.9	14.0	12.4	12.5	12.7	32.9	29.1	5.8	5.1		167.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Global Broadcast Service (GBS) is a Joint Program that responds to the need for a high-speed, one-way broadcast of high volume multi-media information to users world-wide. GBS is the primary means of rebroadcasting theater Unmanned Aerial Video (UAV) products to deployed users supporting Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). GBS provides deployed users access to national level repositories of intelligence products and other critical mission planning tools. The Army designated GBS as stay behind equipment in OIF and OEF. The result of designating GBS as theater stay behind equipment is affecting unit rotation preparation due to the lack of available equipment to support predeployment.

The Air Force (AF) was designated as the service executive and leads the Joint Program Office (JPO). In FY03, the Office of Secretary of Defense directed the change of the GBS system architecture from Asynchronous Transfer Mode (ATM) to Internet Protocol (IP). This directive requires the upgrade of all ATM hardware and ends all existing support of the ATM hardware and software 30 Sep 05. The JPO will continue to support both an ATM and IP broadcast under simulcast operations until 30 Sep 05. The Services are attempting to extend the ATM broadcast operation until 30 Sep 06. This extension would allow the Army to field deploying OIF/OEF units with the IP GBS hardware. The ATM equipment is not compatible with the IP broadcast nor is it Operational Requirements Document (ORD) compliant. The IP hardware will provide increased performance, reliability, and maintainability for GBS users. The IP broadcast will provide users ready access to information products via more efficient use of available bandwidth. The Army supports the GBS JPO for the development of and procurement of the Transportable Ground Receive Suite (TGRS) and the Theater Injection Point (TIP). The IP GBS TGRS consists of a Receive Broadcast Manager (RBM) and a small satellite antenna, 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. GBS is designated as a Space System and the combination of the NGRT and the IP RBM provides an ORD compliant TGRS. The TIP consists of a Theater Satellite Broadcast Manager (TSBM) that builds the product broadcast and a Tactical Theater Injector (TTI) that transmits the data stream to the satellite. The TIP provides an in-theater injection capability to the GBS architecture distributing vital Joint Task Force Commanders' in-theater information to TGRS. The ATM TSBM is not compatible with the IP broadcast and will be upgraded to IP. The Army will continue to use the two existing TTIs with the IP TSBMs.

Justification:

FY06/07 procures 59 and 62 TGRS, respectively. The TGRS procurement will procure equal numbers of IP RBMs and NGRTs for each FY. FY06/07 procurements will provide direct support to units deploying to OEF/OIF. This procurement continues toward meeting the Army's Authorized Acquisition Objective (AAO) of 551 ORD compliant TGRS and three TTIs.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Transportable Ground Receive Suite			1771	23	77				4897	59	83	5146	62	83
Next Generation Receive Terminal (NGRT)			2703	53	51	2436	42	58						
Theater Satellite Broadcast Mngr (TSBM)			6500	2	3250	3250	1	3250						
GFE			484			891			715			898		
Government Engineering			1720			1850			1920			1982		
Government Program Management			654			675			698			765		
Test						1048			1186			540		
Contractor Logistics Support						1100			1462			1480		
Fielding			200			1160			1600			1900		
Total			14032			12410			12478			12711		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Transportable Ground Receive Suite										
FY 2004	Raytheon (TGRS) Reston, VA	C/OPT	Hanscom AFB, MA	Sep 04	Jun 05	23	77	Yes		
FY 2006	Raytheon (TGRS) Reston, VA	C/OPT	Hanscom AFB, MA	Jan 06	Aug 06	59	83	Yes		
FY 2007	Raytheon (TGRS) Reston, VA	C/OPT	Hanscom AFB, MA	Jan 07	Aug 07	62	83	Yes		
Next Generation Receive Terminal (NGRT)										
FY 2004	Raytheon (NGRT) Reston, VA	C/OPT	Hanscom AFB, MA	Sep 04	May 05	53	51	Yes		
FY 2005	Raytheon (NGRT) Reston, VA	C/OPT	Hanscom AFB, MA	June 05	Feb 06	42	58	Yes		
Theater Satellite Broadcast Mngr (TSBM)										
FY 2004	Raytheon (TSBM) Reston, VA	C/OPT	Hanscom AFB, MA	Sep 04	Dec 05	2	3250	Yes		
FY 2005	Raytheon (TSBM) Reston, VA	C/OPT	Hanscom AFB, MA	Mar 05	Jun 06	1	3250	Yes		

REMARKS: FY05 NGRT & FY06/7 TGRS price increase includes a second laptop for unclassified products.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	284.8	16.2	36.1	0.2	7.7	8.0	0.2					353.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	284.8	16.2	36.1	0.2	7.7	8.0	0.2					353.2
Initial Spares												
Total Proc Cost	284.8	16.2	36.1	0.2	7.7	8.0	0.2					353.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

FY04 & Prior years funding includes \$47.1 million, which was dedicated to the SECOMP-I program. Mod of In-Svc Equipment (TACSAT) funds the upgrades to Army tactical satellite communications equipment. This program is designated as a DoD Space Program. This Mod of In-Svc funding also procures AS-4429 Lightweight High Gain X-Band Antennas (LHGXAs) with associated fielding and training support. It is a 16 foot diameter dish, offset fed, trailer mounted, high gain antenna. It will operate with the current generation of AN/TSC-85B/93D TACSAT terminals and the next generation PHOENIX terminals. The design also allows conversion to commercial C and Ku band in the future, if desired, for operation with tri-band terminals. Additionally, this Mod of In-Svc funding procures and fields Advanced EHF Mission Planning Element (AMPE) equipment. AMPE replaces the current Communications Planning System (AN/PSQ-17). The AMPE will be an integrated tool on which Milstar, Backward Compatibility Milstar and AEHF planning will be performed.

Justification:

FY06/FY07 procures Lightweight High Gain X-Band Antenna (LHGXA), delivery, fielding and training and procurement and fielding of AMPEs which supports daily planning of Milstar, Milstar Backward Compatibility and AEHF Satellite Tactical Networks.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
MOD OF IN SVC											
0-00-00-0000		337.1	0.2	0.0	0.2	0.2	0.0	0.0	0.0	0.0	337.7
LHGXA											
0-00-00-0000		0.0	0.0	5.2	5.2	0.0	0.0	0.0	0.0	0.0	10.4
AMPE											
0-00-00-0000		0.0	0.0	2.5	2.6	0.0	0.0	0.0	0.0	0.0	5.1
Totals		337.1	0.2	7.7	8.0	0.2	0.0	0.0	0.0	0.0	353.2

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: MOD OF IN SVC [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Not Applicable

DESCRIPTION/JUSTIFICATION:

FY04 & Prior years funding includes \$47.1 million, which was dedicated to the SECOMP-I program. This program provides a tactical satellite communications capability to meet critical Ground Mobile Forces (GMF) Command, Control, Communications, Computers and Intelligence(C4I) needs not satisfied by conventional terrestrial communications systems. The GMF are those components of the Army, Navy, Air Force, Marine Corps, Special Operations Forces and Joint Communications Support Elements engaged in land, tactical air combat, and amphibious operations ranging from single-service crisis missions to mutually supportive joint-service combat scenarios. Mod of In-Svc Equipment (TACSAT) funds the upgrades to Army tactical satellite communications equipment. This program is designated as a DoD Space Program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	0																					
Outputs	0																					

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						0
Outputs																						0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months
 Contract Dates: FY 2006 FY 2007 FY 2008
 Delivery Date: FY 2006 FY 2007 FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): MOD OF IN SVC [MOD 1] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	Procurement	0																			
Mod of In Svc	0	337.1		0.2				0.2		0.2											337.7
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	0																				
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	0	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	0.0
Total Procurement Cost		337.1		0.2		0.0		0.2		0.2		0.0		0.0		0.0		0.0		0.0	337.7

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: LHGXA [MOD 2] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

FY06/07 funding procures AS-4429 Lightweight High Gain X-Band Antennas (LHGXAs) with associated fielding and training support. It is a 16 foot diameter dish, offset fed, trailer mounted, high gain antenna. It will operate with the current generation of AN/TSC-85B/93D TACSAT terminals and the next generation PHOENIX terminals. The design also allows conversion to commercial C and Ku band in the future, if desired, for operation with tri-band terminals. The FY06/07 procurements is depicted in the table below.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs					10				10											
Outputs								10				10								

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		20
Outputs																		20

METHOD OF IMPLEMENTATION: HARRIS CORP. ADMINISTRATIVE LEADTIME: 1 Months PRODUCTION LEADTIME: 10 Months
 Contract Dates: FY 2006 01 NOV 05 FY 2007 01 DEC 06 FY 2008
 Delivery Date: FY 2006 30 SEP 06 FY 2007 30 SEP 07 FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): LHGXA [MOD 2] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement					10	5.2	10	5.2											20	10.4
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 2004 & Prior Equip -- Kits																				
FY 2005 -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost		0.0		0.0		5.2		5.2		0.0		0.0		0.0		0.0		0.0		10.4

INDIVIDUAL MODIFICATION

Date: February 2005

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

FY06/FY07 funding procures and fields Advanced EHF Mission Planning Element(AMPE) equipment. AMPE software application is being developed by the Air Force. AMPE replaces the current Communications Planning System (AN/PSQ-17). The AMPE will be an integrated tool on which Milstar, Backward Compatibility Milstar and AEHF planning will be performed. The Air Force is developing the AMPE software in increments. Increment 4 will support the legacy Milstar and Backwards Compatibility modes, and increment 5.2 supports the high data rate (XDR) mode. With the cutover to the AMPE planning system, the Air Force will discontinue support of the AN/PSQ-17 MCPT-I database. Each Service is responsible for procuring the selected computer platform(s) and fielding the system to their comm planners. The AMPE is essential to the operation of the SCAMP and AEHF SMART-T. This program will procure the designated hardware, field, and provide training as required to communications planners.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals							58		18	17	23		12	12	12	9				
Inputs																				
Outputs																				

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		103
Outputs																		103

METHOD OF IMPLEMENTATION: CHS3 ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months
 Contract Dates: FY 2006 01 MAY 06 FY 2007 01 MAY 07 FY 2008
 Delivery Date: FY 2006 01 NOV 06 FY 2007 01 NOV 07 FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement					66	2.5	37	2.6											103	5.1
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 2004 & Prior Equip -- Kits																				
FY 2005 -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost		0.0		0.0		2.5		2.6		0.0		0.0		0.0		0.0		0.0		5.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	151.9	23.6	16.3	19.4	17.4	17.0	60.3	82.8	23.1			
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	151.9	23.6	16.3	19.4	17.4	17.0	60.3	82.8	23.1		Continuing	Continuing
Initial Spares												
Total Proc Cost	151.9	23.6	16.3	19.4	17.4	17.0	60.3	82.8	23.1		Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Global Command & Control System-Army (GCCS-A) provides critical automated Command & Control (C2) tools for Combatant Commanders (COCOMs) & Army Component Commanders (ACCs) to enhance warfighter capabilities throughout the spectrum of conflict during joint & combined operations in support of National Command Authority (NCA). GCCS-A provides the interface between Global Command & Control Systems-Joint (GCCS-J) & the Army Battlefield Command Systems (ABCS). GCCS-A provides readiness reporting, mobilization & deployment capability information for active, guard & reserve forces as well as providing the Joint Common Operational Picture (COP) & intra-theater planning & movement. For Strategic Commanders, GCCS-A Information Technology (IT) provides readiness, planning, mobilization & deployment capability. For Theater Commanders, GCCS-A provides Joint COP & associated friendly & enemy status information, movement, force employment planning & execution tools, & overall interoperability with Joint, Coalition, & Tactical ABCS. It will support major Army commands (MACOMs), Army Combatant Commanders (COCOMs), Army Commands & Components, & Army elements within the Pentagon. GCCS-A will support all headquarters staff sections that support all phases of conflict, & Stability & Support Operations (SASO). In addition, PM GCCS-A is the Executive Agent with responsibility to procure & field GCCS-J hardware & 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) & a member of ABCS. GCCS-A is implemented in accordance with GCCS-J architecture & ABCS Capstone Requirements Document (CRD) & rides on the COE. GCCS-A integrates system software & hardware using a site's existing communications architecture. GCCS-A provides commercial-off-the-shelf (COTS) hardware & COTS developed software to user sites. The hardware includes various types of servers & user workstations. The hardware & software provides directory, database, web, communications and portal capabilities to enhance & facilitate Command & Control functions of the developed software described above. Supporting functions include user administration & security.

Justification:

FY06/07 procures mission critical hardware & COTS software support for previously fielded software at all Army managed & Operation Iraqi Freedom (OIF) sites. Support & fielding are mandatory in order for the Army to meet the GCCS-J milestones & support the ABCS "Good Enough" requirements redirection.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Enterprise Server		1205	5	241	256	2	128	269	2	135	282	2	141
LAN/WAN Servers		2680	40	67	202	4	51	847	16	53	1889	34	56
Router Servers					105	5	21	220	10	22	231	10	23
APM Servers					37	5	7	31	4	8	71	10	7
Workstations/Laptops		1020	170	6	3910	652	6	655	108	6	630	99	6
Future Systems													
Deployables (APM Servers)					88	12	7	77	10	8			
Deployables (LAN/WAN Servers)		1541	23	67	140	4	35	1054	29	36			
Deployables (Workstations/Laptops)		342	57	6	42	8	5	480	87	6			
Bill of Material (BOM)		200			182			162			143		
Software Licenses		400			1163			1730			1577		
Software Support		4340			4000			3500			3600		
Engineering Support													
Fielding Support		1296			5731			4322			5049		
Deployable Support		650			95			564					
PMO Support		1024			1647			1562			1547		
GCCS-A Training		1478			1716			1805			1898		
Central Tech Support Facility (CTSF)		80			80			80			80		
Total		16256			19394			17358			16997		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Enterprise Server										
FY 2004	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 04	JUN 04	5	241	Yes		
FY 2005	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 05	JUN 05	2	128	Yes		
FY 2006	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 06	JUN 06	2	135	Yes		
FY 2007	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 07	JUN 07	2	141	Yes		
LAN/WAN Servers										
FY 2004	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 03	JUN 03	40	67	Yes		
FY 2005	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 05	JUN 05	4	51	Yes		
FY 2006	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 06	JUN 06	16	53	Yes		
FY 2007	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 07	JUN 07	34	56	Yes		
Workstations/Laptops										
FY 2004	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 04	JUN 04	170	6	Yes		
FY 2005	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 05	JUN 05	652	6	Yes		
FY 2006	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 06	JUN 06	108	6	Yes		
FY 2007	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 07	JUN 07	99	6	Yes		

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	834.0	72.8	71.0	40.6	34.8	2.2	1.5	3.3				1060.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	834.0	72.8	71.0	40.6	34.8	2.2	1.5	3.3				1060.3
Initial Spares	15.4											15.4
Total Proc Cost	849.4	72.8	71.0	40.6	34.8	2.2	1.5	3.3				1075.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Army Data Distribution System (ADDS) is a Command, Control, Communication and Intelligence (C3I) program consisting of the Enhanced Position Location Reporting System (EPLRS) and the Near Term Digital Radio (NTDR). EPLRS, the predominant ADDS product line, is a critical mobile wireless data communications backbone for the Army's Tactical Internet. EPLRS provides embedded situational awareness / position navigation. EPLRS mobile networks are used by Army Battle Command System(s) (ABCS) and Force XXI Battle Command Brigade and Below (FBCB2) host computers for situational awareness and command and control. It has been designed specifically to meet the data communication requirements of the Army Battlefield Command System (ABCS) and sensor systems. EPLRS includes the EPLRS Network Manager (ENM). NTDR is the primary data communications network between Brigade and Battalion Tactical Operation Centers (TOCs). The Army Acquisition Objective (AAO) for EPLRS is 33,396. The Army Procurement Objective (APO) is 11,108. The remainder of the AAO is to be filled by the appropriate Joint Tactical Radio System (JTRS) cluster. EPLRS has a JTRS waiver for up to 12,896.

Justification:

EPLRS: FY06 procures the EPLRS Network Manager (ENM). FY06 fields ENM and retrofit kits to upgrade earlier EPLRS radios to 288Kbps. FY06 continues the fielding of prior year EPLRS hardware procurements to the Stryker Brigade Combat Teams (SBCTs), 3rd Armored Cavalry Regiment (ACR) and III Corps Troops. FY06 funding will also provide New Equipment Training (NET), integration, life cycle software engineering and program management support. FY06-07 includes sustainment support for NTDR Tactical Operations Center (TOC) radios to the SBCTs and III Corps Troops.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. 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 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Enhanced Position Location Reporting System (EPLRS)														
* EPLRS User Unit Radio Set Hardware (1) Net Control Station EPLRS Downsized NCS- EPLRS User Unit Receiver Transmitter			27489	1014	27.109									
EPLRS Network Manager (ENM) (2) EPLRS Retrofit Kits			1618	31	52.194	1040	27	38.519	1486	38	39.105			
Other Hardware (3) Contractor System Emgineering Government Engineering			17897	2110	8.482	12099	1268	9.542						
Engineering Change Orders (ECOs) Integration/ Upgrades Training			5351			27								
Life Cycle Software Engineering Tooling, Test Equipment/ Non-Recurring Testing			2036			4449			3767					
Contractor Project Administration Project Management Administration Data			6750			5987			5790					
Total Package Fielding Engineering Support Tactical Operations Center Data Radio			3922			2469			2649					
*** (1) EPUU Radio Set consists of: EPLRS User Unit Receiver Transmitter, User Readout Device, Install Kit, Pwr Adapter (2) ENM unit costs are driven by unique platform design and accessory equipment. The total ENM cost including Government Furnished Equipment is \$300 thousand. (3) In prior years other hardware costs are included in the EPLRS hardware row.			1222			2669			2261					
Total			70983			40606			34837			2225		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EPLRS User Unit Receiver Transmitter FY 2004	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Jan-04	Apr-05	1014	27.109	Yes		May-02

REMARKS: The current acquisition plan does not call for procuring additional EPLRS in FY05 and beyond. However, Army Transformation and wartime contingencies can be filled in compliance with DA guidance.

- (1) EPUU RS (Radio Set) consists of the EPLRS User Unit Receiver Transmitter (RT) User readout Device Installaton Kits and Power Adapter.
- (2) ENM unit costs are driven by unique platform designs and accessory equipment. This information is presented to explain variations of this report.
- (3) In prior years other hardware costs are included in the EPLRS hardware row.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost				109.2			153.1	266.4	378.1	450.4		1357.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				109.2			153.1	266.4	378.1	450.4		1357.2
Initial Spares												
Total Proc Cost				109.2			153.1	266.4	378.1	450.4		1357.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Joint Tactical Radio System (JTRS) Cluster 1 program will procure and field a family of affordable, scaleable, high capacity, interoperable radio sets based on a common JTRS Software Communications Architecture (SCA). The JTRS is a key enabler of the Army's Transformation and will provide critical communications capabilities across the spectrum of operations in a Joint environment. JTRS Cluster 1 is a Joint program encompassing the incorporation of the JTRS Joint Program Office (JPO) developed waveforms (porting), US Army Ground Vehicular and Rotary Wing Aircraft, US Air Force Tactical Air Control Party (TACP), and US Marine Corps applications. This Standard Study Number (SSN) supports Procurement efforts for the JTRS Cluster 1 program while the Services provide funding for their unique requirements. JTRS Cluster 1 is a core and complementary system for the Army's Future Combat System and will provide Tactical Operations Center (TOC) communications for the Army's Stryker Brigade Combat Teams.

The Joint Tactical Radio System (JTRS) Cluster 5 program satisfies the requirements for Handheld, Manpack and Small Form Fit (SFF) applications including support for Future Combat System/Future Force (FCS/FF) technical performance and integration. Cluster 5 provides the Warfighter with a software re-programmable, networkable multi-mode system that also provides simultaneous voice, data and video communications. The Cluster 5 program is structured in two spirals. Spiral 1 provides an early delivery of two channel manpack radios to meet immediate user requirements in accordance with JTRS Operational Requirements Document (ORD) V2.3 with specific waveforms. Spiral 2 provides more enhanced capabilities for Cluster 5 variants for delivery of handheld, manpack and small form fit factors in accordance with ORD V3.2.

Justification:

FY06/07 are not funded

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature JTRS Cluster 1 (B90100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost				109.2			107.7	184.2	249.2	292.1		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				109.2			107.7	184.2	249.2	292.1	Continuing	Continuing
Initial Spares												
Total Proc Cost				109.2			107.7	184.2	249.2	292.1	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Joint Tactical Radio System (JTRS) Cluster 1 program will procure and field a family of affordable, scaleable, high capacity, interoperable radio sets based on a common JTRS Software Communications Architecture (SCA). The JTRS is a key enabler of the Army's Transformation and will provide critical communications capabilities across the spectrum of operations in a Joint environment. JTRS Cluster 1 is a Joint program encompassing the incorporation of the JTRS Joint Program Office (JPO) developed waveforms (porting), US Army Ground Vehicular and Rotary Wing Aircraft, US Air Force Tactical Air Control Party (TACP), and US Marine Corps applications. This Standard Study Number (SSN) supports Procurement efforts for the JTRS Cluster 1 program while the Services provide funding for their unique requirements. JTRS Cluster 1 is a core and complementary system for the Army's Future Combat System and will provide Tactical Operations Center (TOC) communications for the Army's Stryker Brigade Combat Teams.

Justification:

FY06/07 are not funded. Full Rate Production (FRP), originally scheduled for FY07 has been delayed until FY10. Low Rate Initial Production (LRIP) radios are being procured in FY08/09.

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 1 (B90100)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Joint Tactical Radio System (JTRS) CL 1														
JTRS Cluster 1 Ground Sets						38585	246	157						
JTRS Cluster 1 Aviation Sets						14016	59	238						
Other Hardware						7357								
Engineering Change Orders						1432								
Contractor Program Management						14074								
Project Management Administration						6069								
Tooling, Test and NRE						13806								
Training/Data						5039								
Fielding						5024								
Technical Insertion						3820								
Total						109222								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: JTRS Cluster 1 (B90100)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JTRS Cluster 1 Ground Sets FY 2005 FY 2006 FY 2007 JTRS Cluster 1 Aviation Sets FY 2005 FY 2006 FY 2007		C/Option	CECOM	Apr-05	Apr-06	246	157	No		
		C/Option	CECOM	Apr-05	Apr-06	59	238	No		

REMARKS: CECOM - Communications Electronics Command
 FFP - Firm Fixed Price

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

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			2.9	3.2	3.2	3.4	3.0	3.0	1.1	1.1		20.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.9	3.2	3.2	3.4	3.0	3.0	1.1	1.1		20.9
Initial Spares												
Total Proc Cost			2.9	3.2	3.2	3.4	3.0	3.0	1.1	1.1		20.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Multifunctional Information Distribution System Low Volume Terminal (MIDS LVT) is a subsystem of a tactical platform's (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, MIDS LVT(2), operates in a Time Division Multiple Access (TMDA) mode. It consists of three Line Replaceable Units (LRUs) (Main Terminal, Power Supply Assembly and Cooling Unit) mounted on a mounting plate which will fit into an existing JTIDS Class 2M mount making the MIDS LVT(2) and JTIDS Class 2M terminals physically and functionally interchangeable.

Justification:

FY06/07 procures system project management and software support for the MIDS LVT(2) terminals for various platforms including Phased Array Tracking to Intercept of Target (PATRIOT), Theater High Altitude Air Defense (THAAD), Joint Range Extension (JRE) and Forward Area Air Defense (FAAD) formerly known as Short Range Area Defense (SHORAD). Procurement funding for acquisition of MIDS LVT(2) is contained in AD5050 Forward Area Air Defense Command, Control and Intelligence (FAADC2).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature SINGGARS FAMILY (BW0006)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	3039.5	62.4	67.8	54.7	55.5		27.4	46.7				3354.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3039.5	62.4	67.8	54.7	55.5		27.4	46.7				3354.0
Initial Spares												
Total Proc Cost	3039.5	62.4	67.8	54.7	55.5		27.4	46.7				3354.0
Flyaway U/C												
Wpn Sys Proc U/C												

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 M1A2SEP, and the Longbow Apache. Funding through FY 06 buys 265,100 ground radios and 9,248 airborne radios which totals 274,348 or 81.3% of the Approved Acquisition Objective (AAO) of 337,266.

Justification:

FY06/07 procures radios and fields ground ASIP radios for high priority National Guard units, Stryker Brigade Combat Teams (SBCT); and procures SINGGARS Test Sets (AN/GRM-122) and Frequency Hopping Multiplexer (FH MUX) equipment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	2765.7	62.4	67.8	54.7	55.5		27.4	46.7				3080.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2765.7	62.4	67.8	54.7	55.5		27.4	46.7				3080.2
Initial Spares												
Total Proc Cost	2765.7	62.4	67.8	54.7	55.5		27.4	46.7				3080.2
Flyaway U/C												
Wpn Sys Proc U/C												

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 M1A2SEP, and the Longbow Apache. Funding through FY 06 buys 265,100 Ground radios or 81% of the 327,655 Army Acquisition Objective.

Justification:

FY06/07 procures radios and fields ground ASIP radios for high priority National Guard units, Stryker Brigade Combat Teams (SBCT); and procures SINGGARS Test Sets (AN/GRM-122) and Frequency Hopping Multiplexer (FH MUX) equipment.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE- GD	A												
HARDWARE - ITT	A	40257	6478	6	20265	2979	7	20878	1282	16			
CONTRACTOR ENG'G SUPPORT		4772			4608			4567					
GOVERNMENT ENGINEERING		560			541			1022					
PROJECT MANAGEMENT ADMIN		702			3621			2706					
SYSTEMS ENG. AND INTEGRATION													
OTHER HARDWARE (1)		8257			11076			17284					
SINGGARS Test Set (GRM-122)		8840	144	61	10500	176	60	5831	60	97			
ECP's													
DATA													
TEST		363			50								
FIELDING													
NEW EQUIPMENT TRAINING		722			746			802					
TOTAL PACKAGE FIELDING		3352			3290			2421					
(1) A quantity of 139 Frequency Hopping Multiplexers (FH MUX) and installation kits account for 11 million dollars of other hardware in FY06.													
Total		67825			54697			55511					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: SINCGARS - GROUND (B00500)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE - ITT										
FY 2004	ITT Ft. Wayne, IN	C/FP	CECOM	Dec 03	Oct 04	6153	6	Y		Sep 99
FY 2005	ITT Ft. Wayne, IN	C/FP	CECOM (1)	Oct 04	April 06	325	6	Y		Sep 99
FY 2005	ITT Ft. Wayne, IN	C/FP	CECOM	Nov 04	July 06	2759	7	Y		Sep 99
FY 2005	ITT Ft. Wayne, IN	C/FP	CECOM (2)	April 05	July 06	220	7	Y		Mar 04
FY 2006	ITT Ft. Wayne, IN	C/FP	CECOM (2)	Feb 06	Feb 07	1282	16	Y		Mar 04
FY 2007	ITT Ft. Wayne, IN	C/FP	CECOM (2)					Y		Mar 04

REMARKS: (1) FY04 funding procured a quantity of 325 for the Army National Guard which was awarded in FY05.
 (2) A competitive contract was awarded to ITT on 30 Nov 04. The contract is for 5 years with 2 options. The FY05 award is scheduled for Apr 05.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			1								Continuing	Continuing
Gross Cost	1.9	3.9	5.4	9.4	8.6	10.3	6.8	6.3	6.2	6.7		65.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.9	3.9	5.4	9.4	8.6	10.3	6.8	6.3	6.2	6.7		65.3
Initial Spares												
Total Proc Cost	1.9	3.9	5.4	9.4	8.6	10.3	6.8	6.3	6.2	6.7		65.3
Flyaway U/C												
Wpn Sys Proc U/C			5.4									

Description:
CLASSIFIED PROGRAM: INFORMATION PROVIDED UPON REQUEST.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	576.1	2.3	0.8	0.8								580.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	576.1	2.3	0.8	0.8								580.1
Initial Spares												
Total Proc Cost	576.1	2.3	0.8	0.8								580.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

No FY06/07 funding

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature BRIDGE TO FUTURE NETWORKS (BB1500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	1088.5	120.1	152.1	89.8	41.3	2.2	58.4	1.0				1553.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1088.5	120.1	152.1	89.8	41.3	2.2	58.4	1.0				1553.4
Initial Spares												
Total Proc Cost	1088.5	120.1	152.1	89.8	41.3	2.2	58.4	1.0				1553.4
Flyaway U/C												
Wpbn Sys Proc U/C												

Description:

The ACUS Mod Program funds the Bridge to Future Networks Capabilities Production Document (BFN-CPD), which outlines 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), designated UEx/UEy service components, and Modularity units (3ID, 4ID, 10th Mountain, and 101st). Ten Joint Network Nodes (JNN's) and 34 Battalion Command Posts (BnCP's) were fielded to the 3rd Infantry Division to support modularity.

As a Bridge to Future Networks (BFN), these systems provide the tactical user an interface to strategic data networks, and Commercial, Joint, Combined, and Coalition communications systems across multiple security levels. It provides a smaller logistical footprint and utilizes commercial Ku satellite (as well as future Ka Systems upgrades). It provides for more rapid set-up and Beyond Line Of Sight communication capabilities. The JNN-N provides access to Warfighter validated essential wide-area services consisting of Non-Secure Internet Protocol Router Network (NIPRNET), Secure Internet Protocol Router Network (SIPRNET), and provides an interface to the Trojan Spirit transport to allow tunneling to Joint Worldwide Intelligence Communications System (JWICS)/National Security Agency Network, as well as an interface for tunneling secure voice, non-secure voice, and network connectivity with Coalition forces. JNN-N provides the transport means for voice, data, collaboration services and Video Teleconference (VTC) to the warfighter.

The JNN-N communications nodes are part of the Army's effort to achieve the Chief of Staff's goal for Army Transformation to realize a Joint Network Transport Capability, replaces elements of the Mobile Subscriber Equipment (MSE) System that is currently being used to conduct missions in support of Operation Enduring Freedom/Operation Iraqi Freedom (OEF/OIF). It consists of communications nodes at the Units of Employment (UEx), brigade and battalion level, and is a dynamic and rapidly-deployable, early-entry communications system.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

BRIDGE TO FUTURE NETWORKS (BB1500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

The ACUS Mod Program also provides 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), 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 include the Network Operations Center-Vehicle (NOC-V), a tactical shelterized vehicle that provides an integrated means to plan, manage, monitor, control, protect, and support Tactical Operations Center (TOC) Local Area Network (LAN) and Tactical Internet (TI) communications. The NOC-V also provides phone (voice over IP) connectivity within the TOC and to other combat units when connected to a Brigade Subscriber Node (BSN). The Brigade Subscriber Node (BSN), also a tactical shelterized vehicle is an integrated switching/transmission shelter providing voice/data/video capabilities for the Stryker Brigade Combat Teams (SBCTs). Additional ACUS Mod battlefield technologies include the 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 (JTF)/Joint Forces Land Component Commander and Staff (JFLCC) and will provide for downsized Large Extension Node (LEN) data capability. Other ACUS Mod equipment includes the Single Shelter Switch (AN/TTC-56(V)1), the Secure Wireless LAN (SWLAN), and the High Mobility DGM Assemblage (HMDA), which provides 25 miles line-of-sight transmission and 12 miles of fiber optic range in conjunction with several radio terminals and repeaters.

Justification:

In FY06, the ACUS Mod program will continue to support the Army's modernization, upgrade, and recapitalization efforts by providing sustainment of previously fielded systems (including those fielded to SBCTs 1-4, Modularity units, and other Army units). Additionally, ACUS Mod will procure Baseband Nodes, AN/USC-10 Tactical Faxes, Phoenix terminals, HMDA, and other equipments based on HQDA prioritization (to include procurement and fielding to the Integrated Theater Signal Battalions (ITSB), and will field ACUS components for SCBT 5 attached to the 25th ID, Hawaii. Will procure equipment for SBCT 6 as directed by HQDA and the SBCT architecture.

FY07: ACUS Mod will provide technical support to fielded units.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature ACUS MOD PROGRAM (BB1600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	1088.5	120.1	152.1	89.8	41.3	2.2	58.4	1.0				1553.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1088.5	120.1	152.1	89.8	41.3	2.2	58.4	1.0				1553.4
Initial Spares												
Total Proc Cost	1088.5	120.1	152.1	89.8	41.3	2.2	58.4	1.0				1553.4
Flyaway U/C												
Wp'n Sys Proc U/C												

Description:

The ACUS Mod Program funds the Bridge to Future Networks Capabilities Production Document (BFN-CPD), which outlines 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), designated UEx/UEy service components, and Modularity units (3ID, 4ID, 10th Mountain, and 101st). Ten Joint Network Nodes (JNN's) and 34 Battalion Command Posts (BnCP's) were fielded to the 3rd Infantry Division to support modularity.

As a Bridge to Future Networks (BFN), these systems provide the tactical user an interface to strategic data networks, and Commercial, Joint, Combined, and Coalition communications systems across multiple security levels. It provides a smaller logistical footprint and utilizes commercial Ku satellite (as well as future Ka Systems upgrades). It provides for more rapid set-up and Beyond Line Of Sight communication capabilities. The JNN-N provides access to Warfighter validated essential wide-area services consisting of Non-Secure Internet Protocol Router Network (NIPRNET), Secure Internet Protocol Router Network (SIPRNET), and provides an interface to the Trojan Spirit transport to allow tunneling to Joint Worldwide Intelligence Communications System (JWICS)/National Security Agency Network, as well as an interface for tunneling secure voice, non-secure voice, and network connectivity with Coalition forces. JNN-N provides the transport means for voice, data, collaboration services and Video Teleconference (VTC) to the warfighter.

The JNN-N communications nodes are part of the Army's effort to achieve the Chief of Staff's goal for Army Transformation to realize a Joint Network Transport Capability, replaces elements of the Mobile Subscriber Equipment (MSE) System that is currently being used to conduct missions in support of Operation Enduring Freedom/Operation Iraqi Freedom (OEF/OIF). It consists of communications nodes at the Units of Employment (UEx), brigade and battalion level, and is a dynamic and rapidly-deployable, early-entry communications system.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

ACUS MOD PROGRAM (BB1600)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

The ACUS Mod Program also provides 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), 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 include the Network Operations Center-Vehicle (NOC-V), a tactical shelterized vehicle that provides an integrated means to plan, manage, monitor, control, protect, and support Tactical Operations Center (TOC) Local Area Network (LAN) and Tactical Internet (TI) communications. The NOC-V also provides phone (voice over IP) connectivity within the TOC and to other combat units when connected to a Brigade Subscriber Node (BSN). The Brigade Subscriber Node (BSN), also a tactical shelterized vehicle is an integrated switching/transmission shelter providing voice/data/video capabilities for the Stryker Brigade Combat Teams (SBCTs). Additional ACUS Mod battlefield technologies include the 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 (JTF)/Joint Forces Land Component Commander and Staff (JFLCC) and will provide for downsized Large Extension Node (LEN) data capability. Other ACUS Mod equipment includes the Single Shelter Switch (AN/TTC-56(V)1), the Secure Wireless LAN (SWLAN), and the High Mobility DGM Assemblage (HMDA), which provides 25 miles line-of-sight transmission and 12 miles of fiber optic range in conjunction with several radio terminals and repeaters.

Justification:

FY06: In FY06, the ACUS Mod program will continue to support the Army's modernization, upgrade, and recapitalization efforts by providing sustainment of previously fielded systems (including those fielded to SBCTs 1-4, Modularity units, and other Army units). Additionally, ACUS Mod will procure Baseband Nodes, AN/USC-10 Tactical Faxes, Phoenix terminals, HMDA, and other equipments based on HQDA prioritization (to include procurement and fielding to the Integrated Theater Signal Battalions (ITSB), and will field ACUS components for SCBT 5 attached to the 25th ID, Hawaii. Will procure equipment for SBCT 6 as directed by HQDA and the SBCT architecture.

FY07: ACUS Mod will provide technical support to fielded 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: ACUS MOD PROGRAM (BB1600)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Procurement														
Equipment			97408			49918			14805					
NREng			5100											
Eng Change (ECO's)			2563											
Training Equipment														
Init Spares (ISRP)			15380			8200			2140					
Installation			12817			2627			892					
Other														
Project Management			15134			10074			8096			1600		
Eng Support			3700			2543			2784			556		
Sustainment						16421			12571					
Total			152102			89783			41288			2156		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army / 2 / Communications and Electronics Equipment

Weapon System Type:

P-1 Line Item Nomenclature:

ACUS MOD PROGRAM (BB1600)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Equipment										
FY 2004 ACUS-misc	Various Contr-ACUS Sys See Note 1	varies	Ft. Monmouth , NJ	Note 1	varies			Y		varies
FY 2004 JNN	General Dynamics-JNN Taunton, MA	SS/FFP	Ft. Monmouth, NJ	Mar-04	Aug-04	10		Y		Apr-04
FY 2004 Hub	Data Path,Inc.-HUB Norcross, GA	SS/FFP	Ft. Monmouth, NJ	Apr-04	Aug-05	2		Y		Apr-04
FY 2004 BnCP	General Dynamics-BnCP Taunton, MA	SS/FFP	Ft. Monmouth, NJ	Mar-04	Aug-04	34		Y		Apr-04
FY 2004 KuTrailer	DataPath-KuTrailers Norcross, GA	SS/FFP	Ft. Monmouth, NJ	May-04	Aug-04	44		Y		Apr-04
FY 2005 ACUS-misc	Various Contr-ACUS Sys See Note 1	varies	Ft. Monmouth, NJ	Note 1	varies			Y		varies
FY 2005 Hub	Data Path,Inc.-HUB Norcross, GA	SS/FFP	Ft. Monmouth, NJ	Dec-04	Apr-05	6		Y		Nov-04
FY 2005 JNN	General Dynamics-JNN Taunton, MA	SS/FFP	Ft. Monmouth, NJ	Jul-04	Jan-05	41		Y		Nov-04
FY 2005 BnCP	General Dynamics-BnCP Taunton, MA	SS/FFP	Ft. Monmouth, NJ	Oct-04	Jan-05	104		Y		Apr-04
FY 2005 KuTrailer	DataPath-KuTrailers Norcross, GA	SS/FFP	Ft. Monmouth, NJ	Sep-04	Dec-04	145		Y		Apr-04
FY 2006 ACUS-misc	Various Contr-ACUS Sys See Note 1	varies	Ft. Monmouth, NJ	varies	varies			Y		varies

REMARKS: Note 1: The Various ACUS-Mod Systems- represents a "needs based" mix of various ACUS Mod Systems: examples are the SWLAN, NOC-V, BBN, THSDN, HCLOS, and HMDA in FY04, and the BBN, HCLOS, SWLAN, and HMDA in FY 05.The FY06 program includes a mix of ACUS products for SBCT6 (BnCP's, HCLOS, SWLAN's and JNN's).

For GD and DataPath, the acquisitions represent the production of systems of HUB Nodes, Joint Network Nodes,Battalion Command Posts, and Ka (Antenna /dish) Trailers.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	180.9	34.6	93.3	12.5	6.8	5.1	4.8					
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	180.9	34.6	93.3	12.5	6.8	5.1	4.8				Continuing	Continuing
Initial Spares												
Total Proc Cost	180.9	34.6	93.3	12.5	6.8	5.1	4.8				Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This line supports and funds the Army Information Technology Systems Budget (ITSB) Modernization/Modularity of 82nd, 25th, 4ID, 1st Cav, 2ID, 1stID, and National Guard and Reserves for the redistribution/cascading of Communications & Electronic (C&E) Systems under Total Package Fielding to include the recovery, testing and operational checkout of systems. This is an ongoing effort to provide the Warfighter with state of the art communications equipment to carry out an on-going Army mission in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). This effort supports the US Army Pacific Command (USARPAC) Combatant Commanders, USARPAC deployable packages and Southern European Task Force (SETAF) command, control, communications, computer, intelligence, surveillance, and reconnaissance (C4ISR) communications systems and the Department of the Army (DA) G8 Force Modernization Development Support Contract.

Justification:

FY 06-07 supports the program management of the USARPAC Combatant commander and SETAF vital C4ISR Communications systems in support of deployed Warfighters. It also supports and provides the redistribution/cascading of communication/electronic equipment and provides the ability to provide upgrades to legacy systems with newer state of the art technologies to the National Guard and Reserves. This line supports ITSB, the Army's Modernization/Modularity efforts, USARPAC Combatant Commanders, and SETAF C4ISR.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE			79392			1082								
CONTRACT SERVICE SUPPORT			13906			11373			6837			5112		
Total			93298			12455			6837			5112		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	33.4	3.2	8.8	25.4	8.2	14.6	13.9	9.6	9.5	7.7		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	33.4	3.2	8.8	25.4	8.2	14.6	13.9	9.6	9.5	7.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	33.4	3.2	8.8	25.4	8.2	14.6	13.9	9.6	9.5	7.7	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program procures items of equipment for military qualification from off the shelf domestic commercial sources or off shore sources. The mission of 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. Each year nearly 125 proposals are received and reviewed for suitable solutions to keep up with ever-changing technologies and new and improved ways to equip and maintain our forces. Proposals that match up with user deficiencies are presented at the Annual PEO/TRADOC SEP review and compete for funding in the upcoming fiscal year.

Justification:

FY2006/2007 procures the Integrated Laser White Light Pointer which provides soldier's individual weapon, or hand held, with the capability to employ white light illumination, stand-alone aiming laser pointers and infrared illumination functions in a single, small lightweight, integrated device.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware - ILWLP		A				7019	7497	1	5882	7885	1	5882	7885	1
Integrated Laser Pointer										118			118	
ILWP Warranty														
Spares Kit														
9MM Mandrels														
Hardware-Variou						18100			2153			8590		
TBD														
Hardware - XM-8 Sights														
CQX Sights			4004	250	16									
Wireless Remotes														
Program Support														
Fielding														
Testing														
Total			8784			25433			8153			14590		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
Integrated Laser Pointer										
FY 2005	Insight Technology Londonderry, NH	C/FP	RDECOMAC	Jan 05	Apr 05	7497	1	Yes		
FY 2006	Insight Technology Londonderry, NH	C/FP	RDECOMAC	Dec 05	Mar 06	7885	1	Yes		
FY 2007	Insight Technology Londonderry, NH	C/FP	RDECOMAC	Dec 05	Mar 07	7885	1	Yes		
CQX Sights										
FY 2004	Insight Technology Londonderry, NH	C/FP	RDECOMAC	Jul 04	Jun 05	250	16	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	14.0	11.6	13.5	31.1	15.7	16.7	9.4	9.3				121.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.0	11.6	13.5	31.1	15.7	16.7	9.4	9.3				121.2
Initial Spares												
Total Proc Cost	14.0	11.6	13.5	31.1	15.7	16.7	9.4	9.3				121.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

A total of 9,357 units are currently resourced (through FY09) out of a projected Army Acquisition Objective (AAO) of 18,531.

Justification:

FY06 funding procures 1,349 CSEL Hand Held Radios and supports fielding to the 5th SFG, 10th SFG, 1CD, and 25ID aviation units.

FY07 funding procures 1,448 CSEL Hand Held Radios and supports the fielding to the 10th SFG, 3rd SFG, 1AD, 11D, 21D, and 82ABN.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Radios			8973	1045	8.587	22932	2655	8.637	10252	1349	7.600	10951	1448	7.563
Other Hardware (1)			3024			5647			2873			3048		
System Project Management			794			811			835			860		
Government Engineering			100			324			334			344		
Test			103			370			381			393		
Fielding/Training			498			1047			1054			1085		

NOTES:														
(1) Other Hardware cost reflects the accessory equipment provided to the Army during fielding (e.g.,Radio Set Adapter, Rechargeable Batteries, Laptops, etc.).														
Total			13492			31131			15729			16681		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Radios										
FY 2004	Boeing, North America Anaheim, CA	SS/FFP	USAF/Los Angeles AFB	Mar 04	Feb 05	1045	8.587	Y		
FY 2005	Boeing, North America Anaheim, CA	SS/FFP	USAF/Los Angeles AFB	Mar 05	Jan 06	2655	8.637	Y		
FY 2006	Boeing, North America Anaheim, CA	SS/FFP	AFMC/ESC Hanscom AFB MA	Mar 06	Jan 07	1349	7.600	Y		
FY 2007	Boeing, North America Anaheim, CA	SS/FFP	AFMC/ESC Hanscom AFB MA	Mar 07	Jan 08	1448	7.563	Y		

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

FRP decision approved in Dec 04; contract award scheduled for Mar 05.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature RADIO, IMPROVED HF FAMILY (BU8100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			14.0	16.6	28.0	14.9	42.8	6.6	22.1	28.3		173.3
Less PY Adv Proc	0.0											
Plus CY Adv Proc												
Net Proc (P-1)			14.0	16.6	28.0	14.9	42.8	6.6	22.1	28.3		173.3
Initial Spares												
Total Proc Cost			14.0	16.6	28.0	14.9	42.8	6.6	22.1	28.3		173.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The AN/PRC-150 is a Commercial Off-the-Shelf (COTS) Non-Developmental Item (NDI) family of advanced High Frequency (HF) 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 Communications Security (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 (BLOS) communication in USB, LSB, AME, CW, and FM modes. The radio is capable of interoperability with other HF radios that has these modes of operation already in use within the Army. The National Security Agency (NSA) endorsed the COMSEC features of the AN/PRC-150 HF radio on 4 June 2001. The tactical radio is developed and manufactured by Harris Corporation, Rochester, New York. The AN/PRC-148 is one of the world's smallest and lightest full-featured Combat Net Radio (CNR) operating contiguously over the 30-512 MHz frequency range. The radio has imbedded US type-1 COMSEC protection and is capable of both voice and data modes of operation. The AN/PRC-148 provides a hand held, highly flexible tactical radio useful over a very broad range of combat environments. System options include SINCGARS, HAVEQUICK I/II and ANDVT waveforms and a retransmission capability compatible with existing equipment. The radio is manufactured by Thales Corporation in Bethesda, Maryland.

Justification:

FY06 procures 78 AN/PRC-150 radios in support of SBCT5, 453 AN/PRC-148 radios in support of SBCT4, 300 AN/PRC-150 radios for the Army National Guard, and 607 AN/PRC-148 radios in support of Rapid Fielding Initiatives (RFI).

FY07 procures 453 AN/PRC-148 radios in support of SBCT5, 78 AN/PRC-150 radios in support of SBCT6, and 1,030 AN/PRC-148 radios in support of RFI.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
COTS Tactical Radios (B81803)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost			14.0	16.6	28.0	14.9	42.8	6.6	22.1	28.3		173.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			14.0	16.6	28.0	14.9	42.8	6.6	22.1	28.3		173.3
Initial Spares												
Total Proc Cost			14.0	16.6	28.0	14.9	42.8	6.6	22.1	28.3		173.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The AN/PRC-150 is a Commercial Off-the-Shelf (COTS) Non-Developmental Item (NDI) family of advanced High Frequency (HF) 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 Communications Security (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 (BLOS) communication in USB, LSB, AME, CW, and FM modes. The radio is capable of interoperability with other HF radios that has these modes of operation already in use within the Army. The National Security Agency (NSA) endorsed the COMSEC features of the AN/PRC-150 HF radio on 4 June 2001. The tactical radio is developed and manufactured by Harris Corporation, Rochester, New York. The AN/PRC-148 is one of the world's smallest and lightest full-featured Combat Net Radio (CNR) operating contiguously over the 30-512 MHz frequency range. The radio has imbedded US type-1 COMSEC protection and is capable of both voice and data modes of operation. The AN/PRC-148 provides a hand held, highly flexible tactical radio useful over a very broad range of combat environments. System options include SINCGARS, HAVEQUICK I/II and ANDVT waveforms and a retransmission capability compatible with existing equipment. The radio is manufactured by Thales Corporation in Bethesda, Maryland.

Justification:

FY06 procures 78 AN/PRC-150 radios in support of SBCT5, 453 AN/PRC-148 radios in support of SBCT4, 300 AN/PRC-150 radios for the Army National Guard, and 607 AN/PRC-148 radios in support of Rapid Fielding Initiatives (RFI).

FY07 procures 453 AN/PRC-148 radios in support of SBCT5, 78 AN/PRC-150 radios in support of SBCT6, and 1,030 AN/PRC-148 radios in support of RFI.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Radio AN/PRC-148														
-----SBCT			7886	453	17.408	2312	453	5.104	2312	453	5.104	2312	453	5.104
-----RFI									2965	607	4.885	4893	1030	4.750
Radio AN/PRC-150														
-----SBCT						1640	78	21.026	1593	78	20.426	1593	78	20.426
-----NGB						5143	247	20.822	6057	300	20.190			
-----AR						5039	242	20.822						
Other hardware (1) (2)			5602			2182			11937			4657		
Government engineering (1)			200			142			287			287		
Fielding (1) (2)			312			151			2890			1145		

NOTE: Other HW, Gov't Eng, and fielding costs for the AN/PRC-148 and AN/PRC-150 radios have been combined by fiscal years.														
Total			14000			16609			28041			14887		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Radio AN/PRC-148										
FY 2004	THALES Bethesda, MD	C/Option	McDill AFB, FL	Jan 04	May 04	453	5104	Y		
FY 2005	THALES Bethesda, MD	C/Option	McDill AFB, FL	Jan 05	Oct 05	453	5104	Y		
FY 2006	THALES Bethesda, MD	C/Option	McDill AFB, FL	Jan 06	Oct 06	1060	5104	Y		
FY 2007	THALES Bethesda, MD	C/Option	McDill AFB, FL	Jan 07	Oct 07	1483	5104	Y		
Radio AN/PRC-150										
FY 2005	Harris Corp Rochester, NY	C/Option	McDill AFB, FL	Mar 05	Jul 05	567	21026	Y		
FY 2006	Harris Corp Rochester, NY	C/Option	McDill AFB, FL	Jan 06	May 06	378	20426	Y		
FY 2007	Harris Corp Rochester, NY	C/Option	McDill AFB, FL	Jan 07	May 07	78	20426	Y		

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
COTS Tactical Radios (B81803)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R
							Calendar Year 03												Calendar Year 04												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Radio AN/PRC-148																															
	1	FY 04	A	453	0	453																									
	1	FY 05	A	453	0	453																									
	1	FY 06	A	1060	0	1060																									
	1	FY 07	A	1483	0	1483																									
Radio AN/PRC-150																															
	2	FY 05	A	567	0	567																									
	2	FY 06	A	378	0	378																									
	2	FY 07	A	78	0	78																									
Total				4472		4472																									

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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	THALES , Bethesda, MD	100.00	325.00	800.00	0	1	INITIAL	0	1	4	5	The AN/PRC-150 and AN/PRC-117 have a combined production rate of 500 radios per month.
						2	REORDER	0	1	9	10	
2	Harris Corp , Rochester, NY	78.00	625.00	500.00	0	2	INITIAL	0	6	4	10	
							REORDER	0	1	4	5	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
COTS Tactical Radios (B81803)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05													Fiscal Year 06													L A T E R				
							Calendar Year 05													Calendar Year 06																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
Radio AN/PRC-148																																					
	1	FY 04	A	453	453	0																															0
	1	FY 05	A	453	0	453																															0
	1	FY 06	A	1060	0	1060																															1060
	1	FY 07	A	1483	0	1483																															1483
Radio AN/PRC-150																																					
	2	FY 05	A	567	0	567																															0
	2	FY 06	A	378	0	378																															0
	2	FY 07	A	78	0	78																															78
Total				4472	453	4019																															2621

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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	THALES , Bethesda, MD	100.00	325.00	800.00	0	1	INITIAL	0	1	4	5	The AN/PRC-150 and AN/PRC-117 have a combined production rate of 500 radios per month.
						2	REORDER	0	1	9	10	
2	Harris Corp , Rochester, NY	78.00	625.00	500.00	0	2	INITIAL	0	6	4	10	
							REORDER	0	1	4	5	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
COTS Tactical Radios (B81803)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												L A T E R							
							Calendar Year 07												Calendar Year 08																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
Radio AN/PRC-148																																						
	1	FY 04	A	453	453	0																																
	1	FY 05	A	453	453	0																																
	1	FY 06	A	1060	0	1060	800	260																														
	1	FY 07	A	1483	0	1483					A									800	683																	
Radio AN/PRC-150																																						
	2	FY 05	A	567	567	0																																
	2	FY 06	A	378	378	0																																
	2	FY 07	A	78	0	78					A			78																								
Total				4472	1851	2621	800	260						78						800	683																	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
		INITIAL		REORDER							
1	THALES , Bethesda, MD	100.00	325.00	800.00	0	1	0	1	4	5	The AN/PRC-150 and AN/PRC-117 have a combined production rate of 500 radios per month.
							0	1	9	10	
2	Harris Corp , Rochester, NY	78.00	625.00	500.00	0	2	0	6	4	10	
							0	1	4	5	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				558							Continuing	Continuing
Gross Cost	27.2	11.3	6.3	4.6	8.3	9.1	9.3	3.3	8.9	5.7		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	27.2	11.3	6.3	4.6	8.3	9.1	9.3	3.3	8.9	5.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	27.2	11.3	6.3	4.6	8.3	9.1	9.3	3.3	8.9	5.7	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C				0.0								

Description:

The Medical Communications for Combat Casualty Care (MC4) System provides multipliers to the medical force structure through the acquisition of digital communications and information technology solutions for the deployable medical forces. The MC4 System will also fulfill the requirements highlighted in United States Code; Title 10; Subtitle A; Part II; Chapter 55; Section 1074f; Medical tracking system for members deployed overseas. The MC4 System will also interface Force Health Protection information with Army Battle Command and Combat Service Support information technology systems as they evolve to support the Army Transformation. Initial MC4 Program efforts are focused on system engineering, integration, testing and fielding automation infrastructure for Army users of the Joint Theater Medical Information Program (TMIP) suite of software.

Justification:

FY 2006/2007 procures MC4 hardware to support on-going infrastructure deployment which will provide TMIP and Army unique applications to 1st Cavalry, 25th Infantry, 82nd Airborne and additional Stryker Brigade Combat Teams (SBCTs). MC4 acquires, deploys and integrates automation technology in support of Army Campaign Plan and Global War on Terrorism units, as well as designated warfighting Combatant Commanders.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Army Campaign Plan (ACP) and Priorities medical information systems: ACP medical information systems and hardware infrastructure consisting of: handheld computers, Pentium-based notebooks, LAN and peripheral equipment, routers, swithes, servers, and printers. Engineer furnish, install, test, deploy and conduct New Equipment Training (NET)		6321			4569			8262			9097		
Total		6321			4569			8262			9097		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
medical information systems:										
FY 2004	GTSI Chantilly, VA	C/FP	ITEC-4, Alexandria, VA	Nov-03	Jan-04			YES		
FY 2005	TBS	C/FP	ITEC-4, Alexandria, VA	TBD	TBD			YES		
FY 2006	TBS	C/FP	ITEC-4, Alexandria, VA	TBD	TBD			YES		
FY 2007	TBS	C/FP	ITEC-4, Alexandria, VA	TBD	TBD			YES		

REMARKS: ITEC-4: Information Technology and Electronic Commerce Commercial Contracting Center.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	11.4	1.7	1.2	1.3	1.3	1.4	1.4	1.5	1.5	1.6		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.4	1.7	1.2	1.3	1.3	1.4	1.4	1.5	1.5	1.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	11.4	1.7	1.2	1.3	1.3	1.4	1.4	1.5	1.5	1.6	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

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 recapitalization of the Defense Counterintelligence Information System (DCIIS).

Justification:

FY06/07 funds procures Department of Defense Intelligence Information System (DODIIS)-compliant Counterintelligence (CI) and Human Intelligence (HUMINT) materiel solutions to support implementation of DCIIS at Army Intelligence sites at the MACOM level and at major subordinate command levels. Funds will provide capabilities at 21 large sites, 52 medium sites and 253 small sites in support of Echelons Above Corps (EAC) and Echelons at Corps and Below (ECB) organizations employment of DCIIS.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment
 P-1 Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	63.7	9.9	2.6	2.8	3.0	3.2	3.2	3.4	3.8			95.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	63.7	9.9	2.6	2.8	3.0	3.2	3.2	3.4	3.8			95.5
Initial Spares												
Total Proc Cost	63.7	9.9	2.6	2.8	3.0	3.2	3.2	3.4	3.8			95.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

AKMS is part of the management/support infrastructure for the new Modular Army architecture, which provides critical functions for supporting Army's transformation.

Justification:

FY06/FY07 procures SKL/DTD, continues the fielding of the SKL, initiates post production software support (PPSS), and provides for the associated government and contractor engineering support and training. The SKL will be utilized to perform all Tier Three functions of Electronic Key Management System (EKMS).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:
Other Procurement, Army I2/Communications and Electronics Equipment

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	335.5	68.5	112.6	113.6	69.7	65.9	57.2	57.4	44.7	49.0		974.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	335.5	68.5	112.6	113.6	69.7	65.9	57.2	57.4	44.7	49.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	335.5	68.5	112.6	113.6	69.7	65.9	57.2	57.4	44.7	49.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Funding for the U.S. Army's Information Systems Security Program (ISSP) ties key Information Assurance (IA) functions, Communications Security (COMSEC), and Information Security (INFOSEC) equipment and tools, to achieve IA defense in depth strategies to secure the Global Information Grid (GIG)(strategic to tactical) information structure. The ISSP provides centralized procurement of COMSEC equipment and network security tools necessary to secure Army networks, telecommunications, and information systems. These systems process national security (classified, mission sensitive) information. The Secure Terminal Equipment (STE) provides users with assured (authenticity, integrity, and protection) information (voice and data) via switched leased and Army telecommunications networks. Secure Wireless (hand-held) Equipment provides mobile, international, secure wireless (voice and data) capability via global telecommunication networks. These hand-held devices also provide interoperability between strategic and tactical networks. Secure Wireline Terminals (SWT) (Modular Telephone Adaptor) is a low cost alternative for users that do not require full STE/Secure Terminal Upgrade (STU) III interoperability or tactical functionality. The SWTs are fully interoperable with the STE and the Secure Wireless Hand Held device. High assurance information systems network security devices include Trunk Encryption, In-line Network Encryption (INE), and Link Encryption devices that provide high assurance (authenticity, integrity and confidentiality) cryptographic security solutions to support GIG and Enterprise network requirement for voice and data traffic. New and emerging architectures are driving the need for technology replacement of current stove pipe (non-network centric/non-GIG compliant components) with leading edge technologically advanced 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. Current funding supports initial transformation communications and GIG IA architectures efforts by providing technologies that will support current to future force migration to defense in depth security capabilities. Additionally, the ISSP funds new equipment fielding and training; Army Public Key Infrastructure (PKI) efforts that incorporate Department of Defense (DoD) PKI program and Deputy Secretary of Defense (DEPSECDEF) mandate to implement Smart Card (SC) technology in the form of the Common Access Card (CAC).

Justification:

The FY 06 and 07 ISSP budget procures COMSEC, IA equipment and secondary products needed to secure Army-wide tactical and strategic voice/data communication networks. The budget also procures, biometrics and PKI/CAC solutions and products. The budget will enable the Army to secure and defend vital communications, command and control, information, electronic warfare, intelligence, surveillance, reconnaissance and weapon systems.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
IN-LINE ENCRYPTOR	A	16800	1050	16	7280	455	16	13800	1724	8	4901	594	8
LINK ENCRYPTORS	A	3640	910	4	1508	201	8						
SECURE TERMINAL EQUIPMENT	A	34984	8746	4	15864	3966	4	3580	895	4	8000	2000	4
SECURE TERMINAL UPGRADE		7943											
SECURE TERMINAL EQUIPMENT HAND HELD	A				300	100	3						
SECURE WIRELINE TERMINALS	A	3000	1500	2	40398	20199	2	11300	5650	2	2400	1200	2
TRUNK ENCRYPTORS	A	3200	800	4	12623	1683	8	12198	1605	8	12936	1680	8
KEY MANAGEMENT INFRASTRUCTURE	A				2000			1900			1400		
DATA TRANSFER DEVICE	A	5250	2500	2									
SECURE CHIP	A							3495	1165	3	2601	867	3
IFF MODE 5	A										6500	3250	2
TACTICAL KEY GENERATOR	A				1750	35	50	500	10	50	500	10	50
FIELDING		21474			18652			11097			14464		
NETWORK SECURITY MANAGEMENT TOOLS		5400			5400			5300			5400		
BIOMETRICS		5314			1325			1371			1410		
PUBLIC KEY INFRASTRUCTURE		5634			6489			5193			5425		

Total		112639			113589			69734			65937		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IN-LINE ENCRYPTOR										
FY 2004	GENERAL DYNAMICS NEEDHAM MA	IDIQ	NSA, FT MEADE, MD	JAN 04	JAN 05	1050	16	YES		
FY 2005	GENERAL DYNAMICS NEEDHAM MA	IDIQ	NSA, FT MEADE, MD	JAN05	JAN 06	455	16	YES		
FY 2006	GENERAL DYNAMICS NEEDHAM MA	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	1724	8	NO		
FY 2007	GENERAL DYNAMICS NEEDHAM MA	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	594	8	NO		
LINK ENCRYPTORS										
FY 2004	MYKOTRONX, INC TORRANCE, CA	IDIQ	NSA, FT MEADE, MD	JAN 04	JAN 05	910	4	YES		
FY 2005	MYKOTRONX, INC TORRANCE, CA	IDIQ	NSA, FT MEADE, MD	JAN 05	JAN 06	201	8	YES		
SECURE TERMINAL EQUIPMENT										
FY 2004	L3 CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	JAN 04	JAN 05	8746	4	YES		
FY 2005	L3 CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	JAN 05	JAN 06	3966	4	YES		
FY 2006	L3 CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	895	4	YES		
FY 2007	L3 CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	2000	4	YES		
SECURE TERMINAL EQUIPMENT HAND HELD										
FY 2005	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 05	JAN 06	100	3	YES		

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

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
SECURE WIRELINE TERMINALS											
FY 2004	GENERAL DYNAMICS NEEDHAM MA	IDIQ	NSA, FT MEADE, MD	JAN 04	JAN 05	1500	2	YES			
FY 2005	GENERAL DYNAMICS NEEDHAM MA	IDIQ	NSA, FT MEADE, MD	JAN 05	JAN 06	20199	2	YES			
FY 2006	L3 CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	5650	2	YES			
FY 2007	L3 CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	1200	2	YES			
TRUNK ENCRYPTORS											
FY 2004	GROUP TECHNOLOGIES CORP TAMPA, FL	IDIQ	NSA, FT MEADE, MD	JAN 04	JUN 04	800	4	YES			
FY 2005	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 05	JUN 05	1683	8	NO			
FY 2006	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	1605	8	NO			
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	1680	8	NO			
DATA TRANSFER DEVICE											
FY 2004	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 04	JAN 05	2500	2	YES			
SECURE CHIP											
FY 2006	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	1165	3	NO			
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	867	3	NO			

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

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IFF MODE 5 FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	3250	2	NO		
TACTICAL KEY GENERATOR FY 2005	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 05	JAN 06	35	50	YES		
FY 2006	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	10	50	YES		
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	10	50	YES		

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)													Date: February 2005																
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06															Fiscal Year 07												LATER		
							Calendar Year 06															Calendar Year 07														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
IN-LINE ENCRYPTOR	1	FY 04	A	1050	765	285	89	97	99																											0
	1	FY 05	A	455	0	455					40	40	40	40	40	40	40	40	35	30	30														0	
	1	FY 06	A	1724	0	1724					A														144	144	144	144	144	144	144	144	143		429	
	1	FY 07	A	594	0	594																			A										594	
LINK ENCRYPTORS																																			0	
	2	FY 04	A	910	680	230	80	75	75																										0	
	2	FY 05	A	201	0	201				19	19	19	14	14	14	14	14	14	14	24	22														0	
SECURE TERMINAL EQUIPMENT																																			0	
	3	FY 04	A	8746	6552	2194	728	733	733																										0	
	3	FY 05	A	3966	0	3966				330	330	330	330	330	330	330	330	330	330	331	335													0		
	3	FY 06	A	895	0	895				A															75	75	75	75	75	75	75	74	74		222	
	3	FY 07	A	2000	0	2000																			A										2000	
SECURE TERMINAL EQUIPMENT HAND HELD																																			0	
	1	FY 05	A	100	0	100					8	8	8	8	8	8	8	8	8	8	10	10													0	
SECURE WIRELINE TERMINALS																																			0	
	1	FY 04	A	1500	900	600	200	200	200																										0	
	1	FY 05	A	20199	0	20199				1683	1683	1683	1683	1683	1683	1683	1683	1683	1683	1683	1686													0		
	3	FY 06	A	5650	0	5650					A														470	470	471	471	471	471	471	471	471		1413	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD 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	10.00	500.00	1800.00	6	1	INITIAL	0	3	12	15	THESE ARE MULTISERVICE CONTRACTS WITH MULTIPLE DELIVERIES TO EACH DEPARTMENT OF DEFENSE AGENCY.
							REORDER	0	3	12	15	
2	MYKOTRONX, INC , TORRANCE, CA	10.00	500.00	1000.00	6	2	INITIAL	0	3	12	15	
							REORDER	0	3	12	15	
3	L3 , CAMDEN, NJ	10.00	1000.00	1500.00	6	3	INITIAL	0	3	12	15	
							REORDER	0	3	12	15	
4	GROUP TECHNOLOGIES CORP , TAMPA, FL	10.00	500.00	1000.00	6	4	INITIAL	0	3	6	9	
							REORDER	0	3	6	9	
5	NSA , FORT MEADE, MD	10.00	500.00	1000.00	0	5	INITIAL	0	3	12	15	
							REORDER	0	3	12	15	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)												Date: February 2005													
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE R
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
IN-LINE ENCRYPTOR																															
	1	FY 04	A	1050	1050	0																									
	1	FY 05	A	455	455	0																									
	1	FY 06	A	1724	1295	429	143	143	143																						
	1	FY 07	A	594	0	594				50	50	50	50	50	50	49	49	49	49	49	49										
LINK ENCRYPTORS																															
	2	FY 04	A	910	910	0																									
	2	FY 05	A	201	201	0																									
SECURE TERMINAL EQUIPMENT																															
	3	FY 04	A	8746	8746	0																									
	3	FY 05	A	3966	3966	0																									
	3	FY 06	A	895	673	222	74	74	74																						
	3	FY 07	A	2000	0	2000				167	167	167	167	167	167	167	166	166	166	166											
SECURE TERMINAL EQUIPMENT HAND HELD																															
	1	FY 05	A	100	100	0																									
SECURE WIRELINE TERMINALS																															
	1	FY 04	A	1500	1500	0																									
	1	FY 05	A	20199	20199	0																									
	3	FY 06	A	5650	4237	1413	471	471	471																						
							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	PRODUCTION RATES				REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
NAME/LOCATION	MIN.	1-8-5	MAX.	Prior 1 Oct			After 1 Oct																								
1	GENERAL DYNAMICS , NEEDHAM MA	10.00	500.00	1800.00	6	1	INITIAL	0	3	12	15																				
							REORDER	0	3	12	15																				
2	MYKOTRONX, INC , TORRANCE, CA	10.00	500.00	1000.00	6	2	INITIAL	0	3	12	15																				
							REORDER	0	3	12	15																				
3	L3 , CAMDEN, NJ	10.00	1000.00	1500.00	6	3	INITIAL	0	3	12	15																				
							REORDER	0	3	12	15																				
4	GROUP TECHNOLOGIES CORP , TAMPA, FL	10.00	500.00	1000.00	6	4	INITIAL	0	3	6	9																				
							REORDER	0	3	6	9																				
5	NSA , FORT MEADE, MD	10.00	500.00	1000.00	0	5	INITIAL	0	3	12	15																				
							REORDER	0	3	12	15																				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	61.3	58.3	21.9	23.0	15.7	14.4	7.7	8.5	8.5	8.6		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	61.3	58.3	21.9	23.0	15.7	14.4	7.7	8.5	8.5	8.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	61.3	58.3	21.9	23.0	15.7	14.4	7.7	8.5	8.5	8.6	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

FY06/07 procures on-going project management and engineering efforts to accomplish the Army unique requirements as defined by European Command (EUCOM) initiatives, as well as emerging requirements due to the realignment of forces throughout Europe. 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.

FY06/07 also funds the continuation of the Korean Fiber Network program initiated by US Forces Korea, procurement of equipment and services to support the Combined Intelligence Very Small Aperture Terminal (VSAT) Network -Korea (CIVN-K), and Combined Wide Area Network in Korea. The Korean Digital Microwave Upgrade will continue in FY06 and will be completed in FY07. FY06 will complete the AN/FCC-98 multiplexer replacements in Korea.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TERRESTRIAL TRANSMISSION EUROPE			939			948			974			994		
TERRESTRIAL TRANSMISSION PACIFIC			20940			22005			14687			13392		
Total			21879			22953			15661			14386		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment					P-1 Item Nomenclature TERRESTRIAL TRANSMISSION (BU2000)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	23.2	28.7	0.9	0.9	1.0	1.0	1.0	1.0	1.1	1.1		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	23.2	28.7	0.9	0.9	1.0	1.0	1.0	1.0	1.1	1.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	23.2	28.7	0.9	0.9	1.0	1.0	1.0	1.0	1.1	1.1	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

FY06/07 procures on-going Project Management and engineering efforts to accomplish the Army unique requirements as defined by European Command (EUCOM) initiatives, as well as, emerging requirements due to the realignment of forces throughout Europe. 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 ATM, SONET, bulk encryption and network management systems. It will also continue the upgrade of power, timing and alarm systems for the European Transmission Systems.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TERRESTRIAL TRANSMISSION (BU2000)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Program Management Administration			234			200			212			225		
Site Survey & Prep			170			190			200			210		
Furnish, Install & Test			535			558			562			559		
Total			939			948			974			994		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
TERRESTRIAL TRANSMISSION PACIFIC (BU2100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	38.1	29.5	20.9	22.0	14.7	13.4	6.7	7.4	7.5	7.5		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	38.1	29.5	20.9	22.0	14.7	13.4	6.7	7.4	7.5	7.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	38.1	29.5	20.9	22.0	14.7	13.4	6.7	7.4	7.5	7.5	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program is a component of the Army's seamless Enterprise Network that provides long-haul communication compatibility across operational systems supporting the Department of Defense approved program to modernize and integrate digital operations within the Pacific Theater. This program modernizes the information and communication technology infrastructure by strategically improving the ability to successfully defend the Pacific Theater during periods of stress, increasing survivability of command, control, communications, computers and intelligence (C4I) systems; increasing information systems capacity to meet surge requirements; and improving the ability to reconstitute C4I systems. This program supports the command and control communication networks serving the Combined Forces Command, Commander US Forces Korea, Commander US Forces Japan and the United States Army Pacific Command. The objective is an integrated survivable network that provides voice, data, messaging, network physical security services, video and transmission services to the warfighter through the application of emerging technologies.

Justification:

FY06/07 funds the continuation of the Korean Fiber Network program initiated by US Forces Korea, the procurement of equipment and services to support the Combined Intelligence Very Small Aperture Terminal (VSAT) Network -Korea (CIVN-K), and Combined Wide Area Network in Korea. The Korean Digital Microwave Upgrade will continue in FY06 and will be completed in FY07. FY06 will complete the AN/FCC-98 multiplexer replacements in Korea. Funding provides for requirements of long-haul communications between newly realigned forces in the Pacific Theater to include bases in Japan, Hawaii and Alaska.

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 PACIFIC (BU2100)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE:													
Okinawa Telecom Infrastructure Crypto		3100	15	207	3100	15	207						
Okinawa Fiber Optic Cable Replacement		1160	3	387									
Korean Digital Microwave Upgrade		1400	4	350	3503	8	438	2776	4	694	3890	6	648
Power /Alarm Upgrades		1650	5	330				1000	4	250	940	3	313
Korean Fiber Optic Network		2000	4	500	1706	3	569	870	2	435	2350	4	588
AN/FCC-98 Replacement-Korea Equip		1000	70	14				1000	70	14			
CIVN-K		5017	25	201	3259	21	155	2636	17	155	1884	13	145
CWAN					3641	11	331	2000	7	286	1000	4	250
SITE PREP/SURVEYS/ INSTALLATION:													
Okinawa crypto		1000			350								
Okinawa Fiber Optic Cable Replacement		300											
Korean Digital Micro Upgrade		328			1921						1390		
Korean Fiber Optic Network		2110			2805			2587			600		
AN/FCC-98 Replacement-Korea		300						250					
CIVN-K					800			659			471		
CWAN		300			500			350			288		
Power/ Alarms		900						124			132		
Program Management Administration		375			420			435			447		
Total		20940			22005			14687			13392		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Okinawa Telecom Infrastructure Crypto										
FY 2004	Wyandotte Wyandott, OK	C/FP	Ft Huachuca AZ	Apr-04	Nov 05	15	207	Yes		
FY 2005	Wyandotte Wyandott, OK	C/FP	Ft Huachuca AZ	Apr-05	Jun-05	15	207	Yes		
Okinawa Fiber Optic Cable Replacement										
FY 2004	Wyandotte Wyandott, OK	C/FP	Ft Huachuca AZ	Mar 04	Jun 04	3	387	Yes		
Korean Digital Microwave Upgrade										
FY 2004	Wyandotte Wyandott, OK	C/FP	Ft Huachuca AZ	Feb 04	Apr 04	4	350	yes		
FY 2005	Wyandotte Wyandott, OK	C/FP	Ft Huachuca AZ	Mar-05	Jun-05	8	438	Yes		
FY 2006	To Be Selected	C/FP	TBS	Jan-06	Apr-06	4	694	Yes		
Korean Fiber Optic Network										
FY 2004	Wyandotte Wyandott, OK	C/FP	Ft Huachuca AZ	Feb 04	May 04	4	500	yes		
FY 2005	Wyandotte Wyandott, OK	C/FP	Ft Huachuca AZ	Mar -05	Jun-05	3	569	Yes		
FY 2006	To Be Selected	C/FP	TBS	Jan- 06	Jun-05	2	435	Yes		
AN/FCC-98 Replacement-Korea Equip										
FY 2004	Wyandotte Wyandott, OK	C/FP	Ft Huachuca AZ	Jul -04	Dec 04	70	14	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: TERRESTRIAL TRANSMISSION PACIFIC (BU2100)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2006 CIVN-K	To Be Selected	TBS	TBS	Jan-06	May-06	70	14	Yes		
FY 2004	Americom GS Mclean VA	C/FP	Ft Huachuca AZ	Feb 04	Jun 04	25	201	yes		
FY 2005	Americom GS Mclean VA	C/FP	Ft Huachuca AZ	Mar-05	Jun-05	21	155	Yes		
FY 2006	To Be Selected	TBS	TBS	Dec-05	Feb-06	17	155	Yes		
FY 2007	To Be Selected	TBS	TBS	Dec-06	Feb-07	13	145	Yes		
CWAN										
FY 2005	To Be Selected	TBS	TBS	Mar-05	Jun--05	11	331	Yes		
FY 2006	To Be Selected	TBS	TBS	Jan-06	Mar-06	7	286	Yes		
FY 2007	To Be Selected	TBS	TBS	Jan-07	Mar-07	4	250	Yes		
Power/ Alarms										
FY 2004	Multiple	VAR	Ft Monmouth NJ/ Ft Huachuca	Mar 04	Apr 04			Yes		
FY 2006	To Be Selected	TBS	TBS	Mar- 06	Apr-06			Yes		
FY 2007	To Be Selected	TBS	TBS	Mar -07	Apr-07			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	187.7	46.3	73.6	66.4	33.6	33.3	34.0	34.8	35.6	36.3		581.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	187.7	46.3	73.6	66.4	33.6	33.3	34.0	34.8	35.6	36.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	187.7	46.3	73.6	66.4	33.6	33.3	34.0	34.8	35.6	36.3	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program funds Army-wide requirements for base support Land Mobile Radio (LMR) systems. Army non-tactical radios are commercial LMR systems that provide mobile and portable radio support to garrison safety, force protection, homeland defense and facilities maintenance operations. Base support radios are used by installation military police, fire departments, medical personnel, and other emergency response activities to coordinate and support emergency response efforts, and for critical communications support during mobilization, deployment, and split-based operations. 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 base 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 base level installation systems in two important areas. One, 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.

This program also supports the phased replacement of obsolete, nonsupportable Test, Measurement and Diagnostic Equipment (TMDE) for the Network Enterprise Technology Command (NETCOM)/9th Army Signal Command (ASC) and interim mission support for command, control, communications and computers worldwide. The NETCOM TMDE inventory consists of general purpose and special purpose test equipment. Additionally, long lead times for acquisition of new TMDE results in this program supporting interim acquisition of special purpose TMDE to satisfy mission requirements. Densities of TMDE supported by this program are determined by Defense Information Systems Agency (DISA) standards and maintenance support plans for information systems. The TMDE portion of this program transfers to Operations and Maintenance appropriation beginning in FY 06.

Justification:

FY 06/07 procures priority base support radio systems at installations currently at risk of non-compliance with the 1 January 2005 and 1 January 2008 NTIA narrowband mandate. To date, 56 percent of Army installations that are required to convert to narrowbanded systems still operate wideband LMR systems and are in jeopardy of missing the non-negotiable deadline. The NTIA mandate date cannot be missed because 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 security missions.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
. Test Measurement and Diagnostic Equipment (TMDE) Replacement/Quality Assurance TMDE	A	1500			1470								
. Commercial Land Mobile Radio Systems and Program Management Army-wide	A	47119			38189			33583			33304		
. Alaska Wide Mobile Radio Program	A	5800			13800								
. Upgrades of the Telecommunications Infrastructure - Ft. Monmouth	A	1000											
. Base Support Communications Upgrades-Ft Sam Houston	A	1000											
. Base Support Communications-Upgrades to the Telecommunications Infrastructure Ft Lewis	A	1400			1000								
. Network and IT Infrastructure Capabilities	A	1430											
. PACMERS	A	7385			8100								
. USARAK I3A Transformation Requirements	A	6000											
. Emergency Response System	A	1000			2800								
. USARPAC C4 Info Infrastructure	A				1000								
Total		73634			66359			33583			33304		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Test Measurement and Diagnostic Equipment (TMDE) Replacement/Quality Assurance TMDE										
FY 2004	Leader Communications Inc. Del City, OK	C/FP	ITEC4-W, Ft Huachuca, AZ	MAY 04	MAY 04			YES	NO	
FY 2004	Aeroflex Wichita Inc. Wichita, KS	C/FP	ITEC4-W, Ft Huachuca, AZ	DEC 03	DEC 03			YES	NO	
FY 2004	TFT, Inc. San Jose, CA	C/FP	ITEC4-W, Ft Huachuca, AZ	MAR 04	APR 04			YES	NO	
FY 2004	Acterna, Inc. Germantown, MD	C/FP	ITEC4-W, Ft Huachuca, AZ	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	ITEC4-W, Ft Huachuca, AZ	VAR	VAR			YES	NO	
Commercial Land Mobile Radio Systems and Program Management Army-wide										
FY 2004	Motorola Columbia, MD	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
FY 2004	Booze Allen Hamilton Inc. Fairfax, VA	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
FY 2004	M/A Com Lynchburg, VA	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	

REMARKS: VAR - Multiple contracts awarded/delivered; ACA - Army Contracting Agency; DOI - Department of Interior; RCO-AK - Regional Contracting Office, Alaska; RCO-HI - Regional Contracting Office, Hawaii; NSA - National Security Agency; CECOM - Communications-Electronics Command; ITEC4-W - Information Technology, E-Commerce and Commercial Contracting Center-West; GTSI - Government Technology Services Incorporated; USAG - United States Army Garrison

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	ISEC Ft. Huachuca, AZ	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
FY 2004	EF Johnson Dallas, TX	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
FY 2004	Engineered Systems Omaha, NE	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Alaska Wide Mobile Radio Program										
FY 2004	Motorola Columbia, MD	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
Upgrades of the Telecommunications Infrastructure - Ft. Monmouth										
FY 2004	QSS Group Inc. Lanham, MD	C/FP	CECOM, Ft Monmouth, NJ	MAY 04	JUN 04			YES	NO	

REMARKS: VAR - Multiple contracts awarded/delivered; ACA - Army Contracting Agency; DOI - Department of Interior; RCO-AK - Regional Contracting Office, Alaska; RCO-HI - Regional Contracting Office, Hawaii; NSA - National Security Agency; CECOM - Communications-Electronics Command; ITEC4-W - Information Technology, E-Commerce and Commercial Contracting Center-West; GTSI - Government Technology Services Incorporated; USAG - United States Army Garrison

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Base Support Communications Upgrades-Ft Sam Houston										
FY 2004	General Dynamics Needham, MA	C/FP	CECOM, Ft Monmouth, NJ	AUG 04	VAR			YES	NO	
FY 2004	Southwestern Bell St. Louis, MO	C/FP	CECOM, Ft Monmouth, NJ	AUG 04	VAR			YES	NO	
Base Support Communications-Upgrades to the Telecommunications Infrastructure Ft Lewis										
FY 2004	Motorola Columbia, MD	C/FP	CECOM, Ft Monmouth, NJ	FEB 04	NOV 04			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Network and IT Infrastructure Capabilities										
FY 2004	DELL Marketing Round Rock, TX	C/FP	RCO-HI	VAR	VAR			YES	NO	
FY 2004	GTSI Chantilly, VA	C/FP	RCO-HI	VAR	VAR			YES	NO	

REMARKS: VAR - Multiple contracts awarded/delivered; ACA - Army Contracting Agency; DOI - Department of Interior; RCO-AK - Regional Contracting Office, Alaska; RCO-HI - Regional Contracting Office, Hawaii; NSA - National Security Agency; CECOM - Communications-Electronics Command; ITEC4-W - Information Technology, E-Commerce and Commercial Contracting Center-West; GTSI - Government Technology Services Incorporated; USAG - United States Army Garrison

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PACMERS										
FY 2004	Motorola Columbia, MD	C/FP	RCO-AK	VAR	VAR			YES	NO	
FY 2004	EF Johnson Waseca, MN	C/FP	RCO-AK	VAR	VAR			YES	NO	
FY 2004	Motorola Columbia, MD	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
FY 2004	M/A-COM Private Radio Sys, Inc Lynchburg, VA	C/FP	USAG, Camp Zama, Japan	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR			YES	NO	
USARAK I3A Transformation Requirements										
FY 2004	GTSI Chantilly, VA	C/FP	ACA Pacific, Ft Shafter, HI	JUN 04	VAR			YES	NO	
FY 2004	GTSI Chantilly, VA	C/FP	RCO-HI	JUN 04	JUN 04			YES	NO	
FY 2004	General Dynamics Needham, MA	C/FP	NSA, Ft. Meade, MD	SEP 04	VAR			YES	NO	
Emergency Response System										
FY 2004	Wyandotte Net Tel Wyandotte, OK	C/FP	DOI, Ft Huachuca, AZ	AUG 04	NOV 04			YES	NO	

REMARKS: VAR - Multiple contracts awarded/delivered; ACA - Army Contracting Agency; DOI - Department of Interior; RCO-AK - Regional Contracting Office, Alaska; RCO-HI - Regional Contracting Office, Hawaii; NSA - National Security Agency; CECOM - Communications-Electronics Command; ITEC4-W - Information Technology, E-Commerce and Commercial Contracting Center-West; GTSI - Government Technology Services Incorporated; USAG - United States Army Garrison

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005 USARPAC C4 Info Infrastructure	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	RCO-HI	VAR	VAR			YES	NO	

REMARKS: VAR - Multiple contracts awarded/delivered; ACA - Army Contracting Agency; DOI - Department of Interior; RCO-AK - Regional Contracting Office, Alaska; RCO-HI - Regional Contracting Office, Hawaii; NSA - National Security Agency; CECOM - Communications-Electronics Command; ITEC4-W - Information Technology, E-Commerce and Commercial Contracting Center-West; GTSI - Government Technology Services Incorporated; USAG - United States Army Garrison

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
Items Less Than \$5M (Comms) (BU4550)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost		36.9	36.3	9.3	10.0	19.5	15.6	9.6	9.3	9.5		155.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		36.9	36.3	9.3	10.0	19.5	15.6	9.6	9.3	9.5		155.9
Initial Spares												
Total Proc Cost		36.9	36.3	9.3	10.0	19.5	15.6	9.6	9.3	9.5		155.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Funding provides the ability of the Army to develop and maintain capabilities to serve the intelligence needs of policymakers. Additional program information will be provided by Army ODSCS, G2 utilizing separate justification.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature
ARMY DISN ROUTER (BU0300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	69.4	5.6	5.8	6.0								86.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	69.4	5.6	5.8	6.0								86.8
Initial Spares												
Total Proc Cost	69.4	5.6	5.8	6.0								86.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

Justification:

Beginning in FY06, the Army DISN Router Program (BU0300) is being realigned to I3MP-CONUS (BU0530).

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 DISN ROUTER (BU0300)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Army DISN Router Program Equipment			5637			5893								
Project Management Support			123			117								
Total			5760			6010								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: ARMY DISN ROUTER (BU0300)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army DISN Router Program Equipment										
FY 2004	NORTHROP GRUMMAN GREENBELT, MD	C/FP	GSA, KANSAS CITY, MO	DEC-03	VAR			YES		
FY 2005	NORTHROP GRUMMAN GREENBELT, MD	C/FP	GSA, KANSAS CITY, MO	DEC-04	VAR			YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment				P-1 Item Nomenclature ELECTROMAG COMP PROG (EMCP) (BD3100)									
Program Elements for Code B Items:				Code:	Other Related Program Elements:								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog	
Proc Qty											Continuing	Continuing	
Gross Cost	15.5	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5			
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	15.5	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	Continuing	Continuing	
Initial Spares													
Total Proc Cost	15.5	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	Continuing	Continuing	
Flyaway U/C													
Wpn Sys Proc U/C													

Description:

The Electromagnetic Compatibility Program (EMCP) ensures the readiness of command and control systems by testing the electromagnetic environment and engineering the frequency requirements to be compatible with other civil and defense communication and electronics (C-E) systems operating in the area. EMCP engineers conduct on-site spectrum surveys at existing and proposed C-E installations to determine the availability of frequency resources. The use of computer models to accurately predict the effects that the proposed system will have on the environment, as well as the effects the environment will have on the proposed system. This is done primarily to prevent expensive reworking or retrofitting but is also required when emission conflicts arise.

The following equipment sustains and enhances the capability of the program:

- A. MEASUREMENT INSTRUMENTATION
- B. MEASUREMENT CONTROLLERS
- C. ANCILLARY EQUIPMENT: Antennas, amplifiers, filters, cabling etc.
- D. ENGINEERING WORKSTATIONS AND PERIPHERALS Computers, specialized software and related equipment that EMC engineers use to perform data reduction, analysis and engineering functions. Stand alone systems (NOT office automation) that automate data reduction and analysis thus greatly speeding the frequency engineering process.
- E. MEASUREMENT ACCESSIBILITY EQUIPMENT: For vehicles, electric generators, power inverters, and related equipment that EMC engineers use to gain access to remote sites where they perform their measurements.

Justification:

FY06/07 funds procure state-of-the-art hardware and software that provides the capability to characterize the digital electromagnetic environment and provides the required access to remote sites. The rapidly evolving communication equipment made possible by digital signal processing and melding of computer technology with transmitters and receivers requires that we keep pace in order to accomplish our prevention and resolution mission. Small frequency agile transmitters and receivers that transmit a high volume of information at lower power and higher speed, new digital modulation schemes, the extreme mobility of the new radios and increased spectrum congestion resulting from the advance of the "wireless world" make these acquisitions imperative. Advanced equipment and software will help reduce the susceptibility of Army communication systems to interference from outside sources and help prevent financial liability that may result from interference with civil, defense and commercial users.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	105.7	24.7	85.8	2.6	2.7	2.8	2.5	2.5	2.6	2.7		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	105.7	24.7	85.8	2.6	2.7	2.8	2.5	2.5	2.6	2.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	105.7	24.7	85.8	2.6	2.7	2.8	2.5	2.5	2.6	2.7	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The World Wide Technical Control Improvement Program (WWTCIP) is a continuing program to initiate, improve, expand and automate Army Defense Information Systems Network (DISN) Technical Control Facilities (TCFs) and Patch and Test Facilities (PTFs) to enable technical control personnel to gain full use of communications resources to support the Warfighters and gain information dominance. The program provides alternating and direct current (DC) power, timing and synchronization equipment, line conditioning equipment, and automatic technical control, Voice Frequency (VF) tactical interface, Defense Communications Tri-Tac interface and appropriate test equipment with associated hardware. The program benefits all users of the DISN worldwide including tactical users who connect to the DISN for long haul communications requirements. The upgrades provide the end user faster response time, high quality voice, video and digital circuits, and greatly minimizes outages. Many of the present configurations and equipment can no longer support the warfighters requirements of voice, digital data, and Video Teleconference (VTC) requirements as well as Asynchronous Transfer Mode (ATM) technology and GigaBit Ethernet. The program is essential to correct these problems and to support ever-increasing high speed digital requirements of the tactical and strategic users with minimal personnel requirements. The program currently supports Combatant Commanders programs in Europe and the Pacific as well as the Continental United States (CONUS) Power Projection Bases and Defense Satellite Communications Systems.

Justification:

FY06/07 procures equipment to improve, expand, automate and integrate Technical Control Facilities (TCF) and Patch and Test Facilities (PTF) in various CONUS sites. This will include continuing the automation of manual technical controls at Fort Belvoir, the upgrade of timing and synchronization systems, and the replacement of obsolete DC power systems. The emerging requirements of new bases in both the Pacific and European Theaters will require robust Technical Control 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: WW TECH CON IMP PROG (WWTCIP) (BU3610)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE:													
Fort Detrick		1895	1	1895									
Camp Roberts Equipment					1874	1	1874						
Fort Belvoir Equipment								2014	1	2014			
CONUS SITE TBD											1979	1	1979
Program Management Administration		260			270			278			286		
Engineer, Install & Test		473			400			412			424		
Technical Control Facility Upgrades		220			100						80		
Kuwait Iraq C4 Commercialization (KICC)													
KICC Equipment		41800											
KICC System Integration & Engineering		34400											
KICC PM Support		6800											
Total		85848			2644			2704			2769		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 (WWTICIP) (BU3610)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fort Detrick FY 2004	Cornet Springfield, VA	C/FFP	Ft Huachuca, AZ	Nov-03	Jan-04	1	1895	yes		
Camp Roberts Equipment FY 2005	Cornet Springfield, VA	C/FFP	Ft Huachuca, AZ	Jan-05	May-05	1	1874	Yes		
Fort Belvoir Equipment FY 2006	TBD TBD	TBD	TBD	Nov- 05	Jan-06	1	2014	Yes		
CONUS SITE TBD FY 2007	TBD TBD	TBD	TBD	Nov-06	Jan-07	1	1979	Yes		
Kuwait Iraq C4 Commercialization (KICC) FY 2004	Various Various	C/FFP	Ft Monmouth NJ	var	var			Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:
Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature
INFORMATION SYSTEMS (BB8650)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	1372.8	258.1	306.6	266.9	12.9	19.3	33.6	30.8	27.9	27.8		2356.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1372.8	258.1	306.6	266.9	12.9	19.3	33.6	30.8	27.9	27.8		2356.6
Initial Spares												
Total Proc Cost	1372.8	258.1	306.6	266.9	12.9	19.3	33.6	30.8	27.9	27.8		2356.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program provides for improvement/modernization of Army base level voice, data and video networks worldwide. It encompasses nontactical telecommunications services in support of Army base operations, Army Knowledge Management (AKM) Goal 3, Army Campaign Plan and Information Systems for Command and Control (C2) requirements and also funds the acquisition of common user information systems in support of Military Construction, Army (MCA) projects. This program also has the mission to field integrated, supportable Information Technology (IT) solutions for transformation in business processes which enable the Army to manage its Infostructure as an Enterprise.

Justification:

FY06/07 procures the acquisition of information systems equipment and switch expansion equipment (not otherwise included in the MCA appropriation) to be installed in conjunction with Military Construction Army (MCA) projects worldwide. FY06/07 also procures engineering and acquisition for fiber cable and associated transmission equipment to install fiber cable and video teleconferencing (VTC) equipment in Europe and Non-secure Internet Protocol Router Network (NIPRNET)/Secret Internet Protocol Router Network (SIPRNET) connectivity in Pacific Command (PACOM). In addition, FY06/07 procures the continued modernization of select intelligence processing and communication systems within the major US Forces Korea (USFK)/Combined Forces Command (CFC) command centers that support peninsula multidiscipline intelligence, surveillance, and reconnaissance (ISR) operations.

Beginning in FY06, Information Systems CONUS/Western Hem (BB8700) will be realigned to I3MP-CONUS (BU0530).

Beginning in FY06, the I3MP funding included in Information Systems EUCOM (BB8800) will be realigned to I3MP-Europe (BU0510).

Beginning in FY06, the I3MP funding included in Information Systems PACOM (BB8900) will be realigned to I3MP-Pacific (BU0520).

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 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Information Systems(CONUS/Western Hem)			40654			49634								
Information Systems (EUCOM)			164677			163004			1688			1764		
Information Systems (PACOM)			95541			48260			1644			3116		
Information Systems (MCA Support)			5732			5961			9551			14412		
Total			306604			266859			12883			19292		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	78.6	4.6	5.7	6.0	9.6	14.4	27.9	25.1	22.0	21.8		215.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	78.6	4.6	5.7	6.0	9.6	14.4	27.9	25.1	22.0	21.8		215.7
Initial Spares												
Total Proc Cost	78.6	4.6	5.7	6.0	9.6	14.4	27.9	25.1	22.0	21.8		215.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program provides state-of-the-art major information system equipment such as integrated voice/data switches, Tier II computers (i.e., common user, multiple-purpose assets supporting Army installations and/or organizations), voice/data switch expansions, common user Local Area Network (LAN) transport equipment and basic telephone instruments. This equipment is installed in conjunction with Military Construction, Army (MCA) projects.

Justification:

FY06/07 procures information systems requirements associated with approved MCA projects. Funding is applied to specific projects based upon mission priority, timing of construction schedules, beneficial occupancy dates (BOD) and minimum lead time required for acquisition and installation of associated information system equipment. Funding supports regulatory requirements as outlined in AR 415-15 and other applicable US Army directives. These funds are essential to insure that information systems are installed in sync with Corps of Engineer construction schedules.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Telephone Switch			600	1	600	2000	3	667	3000	2	1500	4150	3	1383
Switch Upgrades			1268	71	18	823	51	16	2000	54	37	993	55	18
Telephone System			1028	93	11	925	71	13	1000	76	13	4159	59	70
Engineering Svcs			1700			1654			1700			1700		
LAN Transport System			1136	85	13	559	64	9	1851	74	25	3410	58	59
Total			5732			5961			9551			14412		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	NORTEL Dallas, TX	C/FP	CECOM, Ft Monmouth, NJ	JAN 04	JUL 04	1	600	YES		
FY 2005	TBS	C/FP	CECOM, Ft Monmouth, NJ	JAN 05	JUL 05	3	667	YES		
FY 2006	TBS	C/FP	CECOM, Ft Monmouth, NJ	JAN 06	JUL 06	2	1500	YES		
FY 2007	TBS	C/FP	CECOM, Ft Monmouth, NJ	JAN 07	JUL 07	3	1383	YES		
Switch Upgrades										
FY 2004	NORTEL Dallas, TX	C/FP	GSA	FEB 04	MAY 04	71	18	YES		
FY 2005	TBS	C/FP	GSA	FEB 05	MAY 05	51	16	YES		
FY 2006	TBS	C/FP	GSA	FEB 06	MAY 06	54	37	YES		
FY 2007	TBS	C/FP	GSA	FEB 07	MAY 07	55	18	YES		
Telephone System										
FY 2004	NORTEL Dallas, TX	C/FP	GSA	FEB 04	MAY 04	93	11	YES		
FY 2005	TBS	C/FP	GSA	FEB 05	MAY 05	71	13	YES		
FY 2006	TBS	C/FP	GSA	FEB 06	MAY 06	76	13	YES		
FY 2007	TBS	C/FP	GSA	FEB 07	MAY 07	59	70	YES		

REMARKS: CECOM - Communications Electronics Command
 ISEC-FBED - Information Systems Engineering Command-Ft Belvoir Engineering Directorate
 GSA - General Services Administration

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Engineering Svcs										
FY 2004	Signal Solutions Inc Fairfax, VA	C/FP	ISEC-FBED	JUL 04	OCT 04			YES		
FY 2005	TBS	C/FP	ISEC-FBED	JUL 05	OCT 05			YES		
FY 2006	TBS	C/FP	ISEC-FBED	JUL 06	OCT 06			YES		
FY 2007	TBS	C/FP	ISEC-FBED	JUL 07	OCT 07			YES		
LAN Transport System										
FY 2004	CISCO San Jose, CA	C/FP	GSA	FEB 04	MAY 04	85	13	YES		
FY 2005	TBS	C/FP	GSA	FEB 05	MAY 05	64	9	YES		
FY 2006	TBS	C/FP	GSA	FEB 06	MAY 06	74	25	YES		
FY 2007	TBS	C/FP	GSA	FEB 07	MAY 07	58	59	YES		

REMARKS: CECOM - Communications Electronics Command
 ISEC-FBED - Information Systems Engineering Command-Ft Belvoir Engineering Directorate
 GSA - General Services Administration

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	845.6	45.9	40.7	49.6								981.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	845.6	45.9	40.7	49.6								981.8
Initial Spares												
Total Proc Cost	845.6	45.9	40.7	49.6								981.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Information Systems (CONUS/Western Hem) mission encompasses 2 major programs: the Digital Switched Systems Modernization Program (DSSMP) and the Business Enterprise Systems (BES) Program. The DSSMP mission is to modernize and maintain the Army's digital switch systems worldwide and is an integral part of the Installation Information Infrastructure Modernization Program (I3MP). Upgrading telecommunication equipment provides the most effective interface with existing public telecommunication networks, ensures the installation is postured for emerging voice technologies and optimizes the development of evolving Department of the Army programs. The BES program mission is to field integrated, supportable Information Technology (IT) solutions for transformation in business processes which enable the Army to manage its Infostructure as an Enterprise.

Justification:

Beginning in FY06, I3MP funding included in Information Systems (CONUS/Western Hem) (BB8700) will be realigned to I3MP-CONUS (BU0530).

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 (CONUS/WESTERN HEM) (BB8700)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DSSMP													
Digital Switching System		27334	12		12914	5							
Project Management Support		1877			220								
BES													
Network Operation Systems		11443			34291	24							
Project Management Support					2209								
Total		40654			49634								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Digital Switching System										
FY 2004	General Dynamics Needham, MA	C/FP	CECOM, Ft Monmouth, NJ	NOV-03	JAN-04	3		YES		
FY 2004	General Dynamics Needham, MA	C/FP	CECOM, Ft Monmouth, NJ	FEB-04	APR-04	2		YES		
FY 2004	General Dynamics Needham, MA	C/FP	CECOM, Ft Monmouth, NJ	MAR-04	MAY-04	1		YES		
FY 2004	Southwestern Bell St Louis, MO	C/FP	CECOM, Ft Monmouth, NJ	FEB-04	APR-04	1		YES		
FY 2004	Verizon Federal Inc Arlington, VA	C/FP	CECOM, Ft Monmouth, NJ	MAR-04	MAY-04	1		YES		
FY 2004	Lucent Technologies Inc McLeansville, NC	C/FP	CECOM, Ft Monmouth, NJ	MAR-04	MAY-04	1		YES		
FY 2004	NextiraOne Fairfax, VA	C/FP	CECOM, Ft Monmouth, NJ	MAR-04	MAY-04	1		YES		
FY 2004	MTS, Inc Needham, MA	C/FP	GSA, Atlanta, GA	JUL-04	AUG-04	2		YES		
FY 2005	TBS	C/FP	CECOM, Ft Monmouth, NJ	FEB-05	APR-05	5		YES		
Network Operation Systems										
FY 2005	TBS	C/FP	ITEC4, Alexandria, VA	NOV-04	DEC-04	24		YES		

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs will vary.
 CECOM - Communications Electronics Command
 GSA - General Services Administration
 ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment					P-1 Item Nomenclature INFORMATION SYSTEMS (EUCOM) (BB8800)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	283.0	165.3	164.7	163.0	1.7	1.8	1.8	1.8	1.9	1.9		786.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	283.0	165.3	164.7	163.0	1.7	1.8	1.8	1.8	1.9	1.9		786.8
Initial Spares												
Total Proc Cost	283.0	165.3	164.7	163.0	1.7	1.8	1.8	1.8	1.9	1.9		786.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Information Systems (European Command - EUCOM) manages the Installation Information Infrastructure Modernization Program, Europe (I3MP-E). I3MP-E is the primary initiative to provide increased voice and data connectivity to the installation, other support activities and deployed combat forces in the EUCOM theaters. This program provides high capacity capabilities and near real time throughput for data, cable and voice solutions to sustaining base installations throughout the European Area of Operations. In addition, it provides for the engineering, acquisition and installation of fiber optic cable, transmission and switching equipment to support voice and non-secure Internet Protocol Router Network (NIPRNET)/Secret Internet Protocol Router Network (SIPRNET) connectivity critical for meeting mission requirements. This program supports the Defense Reform Initiative in such areas as Army Campaign Plan, Modularity, Army Knowledge Management, web enabled applications, image processing for intelligence missions, command and control for Army Expeditionary, Joint and Combined Forces, telemedicine and telemaintenance.

Justification:

FY06/07 procures engineering and acquisition for fiber optic cable and associated transmission equipment to install fiber cable, building wiring, expansion of SIPRNET, and video teleconferencing (VTC) equipment in Europe.

Beginning in FY06, the I3MP funding included in Information Systems EUCOM (BB8800) will be realigned to I3MP-Europe (BU0510).

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 (EUCOM) (BB8800)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DISN-E														
DISN-E Telephone Switch			28006	26										
Project Management Support			2944											
I3MP-E														
I3MP Implementation/Engr			127085	22		155747	43							
Project Management Support			3064			5640								
VTC Hub														
Unclassified VTC Hub			2397	3	799									
Classified VTC Hub			1181	2	591									
Transport Switching Equipment														
ATM, SONET, DWDM Equipment						1617								
NIPRNET/SIPRNET Connectivity														
Fiber Cable Building wiring, data switch								1688			1764			
Total			164677			163004		1688			1764			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: INFORMATION SYSTEMS (EUCOM) (BB8800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DISN-E Telephone Switch										
FY 2004	SIEMENS Reston, VA	C/FP	CECOM, Ft. Monmouth, NJ	Dec-03	Nov-04	8		YES		
FY 2004	SIEMENS Reston, VA	C/FP	CECOM, Ft. Monmouth, NJ	Jan-04	Dec-04	3		YES		
FY 2004	SIEMENS Reston, VA	C/FP	CECOM, Ft. Monmouth, NJ	Feb-04	Jan-05	8		YES		
FY 2004	SIEMENS Reston, VA	C/FP	CECOM, Ft. Monmouth, NJ	Mar-04	Feb-05	5		YES		
FY 2004	SIEMENS Reston, VA	C/FP	CECOM, Ft. Monmouth, NJ	Apr-04	Mar-05	2		YES		
I3MP Implementation/Engr										
FY 2004	Lucent Technologies Inc McLeansville, NC	C/FP/OP	CECOM, Ft. Monmouth, NJ	Dec-03	Aug-04	1		YES		
FY 2004	General Dynamics Needham, MA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Feb-04	Oct-04	2		YES		
FY 2004	General Dynamics Needham, MA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Apr-04	Dec-04	5		YES		
FY 2004	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Dec-03	Aug-04	1		YES		
FY 2004	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Feb-04	Oct-04	1		YES		
FY 2004	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Mar-04	Nov-04	2		YES		
FY 2004	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Apr-04	Dec-04	1		YES		
FY 2004	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	May-04	Jan-05	3		YES		

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs vary.
CECOM - Communications Electronics Command
ITEC4-W - Information Technology and Electronic Commerce Commercial Contracting Center-West

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: INFORMATION SYSTEMS (EUUCOM) (BB8800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Jun-04	Feb-05	1		YES		
FY 2004	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Jul-04	Mar-05	1		YES		
FY 2004	NextiraOne Fairfax, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Mar-04	Nov-04	1		YES		
FY 2004	NextiraOne Fairfax, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Jun-04	Feb-05	1		YES		
FY 2004	Lucent Technologies Inc McLeansville, NC	C/FP/OP	CECOM, Ft. Monmouth, NJ	Mar-04	Nov-04	1		YES		
FY 2004	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Aug-04	Apr-05	1		YES		
FY 2005	Lucent Technologies Inc McLeansville, NC	C/FP/OP	CECOM, Ft. Monmouth, NJ	Dec-04	Nov-05	1		YES		
FY 2005	Lucent Technologies Inc McLeansville, NC	C/FP/OP	CECOM, Ft. Monmouth, NJ	Nov-04	Jul-05	1		YES		
FY 2005	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Nov-04	Jul-05	1		YES		
FY 2005	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Nov-04	Oct-05	6		YES		
FY 2005	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Dec-04	Nov-05	2		YES		
FY 2005	Telecom Italia Napoli, IT	C/FP/OP	CECOM, Ft. Monmouth, NJ	Nov-04	Jul-05	1		YES		
FY 2005	TBS	C/FP/OP	CECOM, Ft. Monmouth, NJ	Mar-05	Nov-05	31		YES		
ATM, SONET, DWDM Equipment										
FY 2005	TBS	C/FP	ITEC4-W, Ft. Huachuca, AZ	May-05	Dec-05			YES		

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs vary.
CECOM - Communications Electronics Command
ITEC4-W - Information Technology and Electronic Commerce Commercial Contracting Center-West

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/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:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	165.7	42.3	95.5	48.3	1.6	3.1	3.8	3.9	3.9	4.1		372.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	165.7	42.3	95.5	48.3	1.6	3.1	3.8	3.9	3.9	4.1		372.2
Initial Spares												
Total Proc Cost	165.7	42.3	95.5	48.3	1.6	3.1	3.8	3.9	3.9	4.1		372.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Information Systems Pacific Command (PACOM) Program is an integral part of the Outside Continental United States (OCONUS) Installation Information Infrastructure Modernization Program (I3MP) and is the primary initiative to digitize and provide connectivity to the installation, other support activities and deployed combat forces in the PACOM theater. Its objective is to create an infrastructure sufficiently flexible to meet ever increasing telecommunication requirements. This program digitizes the sustaining base installations to support the Defense Reform Initiative in such areas as web enabled applications, multimedia applications, image processing for intelligence missions, maneuver control, telemedicine and telemaintenance.

In addition, this program provides for the engineering, acquisition and installation of fiber optic cable, transmission and switching equipment to support voice and Non-secure Internet Protocol Router Network (NIPRNET)/Secret Internet Protocol Router Network (SIPRNET) connectivity critical for meeting mission requirements.

This program also provides for the modernization of secure networks, automation, and command and control (C2) equipment within and between US Forces Korea (USFK)/Combined Forces Command (CFC) command centers and sensitive compartmented information facilities (SCIFs) to better support and manage Joint and Combined multidiscipline intelligence, surveillance, and reconnaissance (ISR) operations occurring in and around the Korean Peninsula.

Justification:

FY06/07 procures engineering and acquisition of transmission, cabling and switching equipment necessary to provide NIPRNET/SIPRNET to meet mission requirements at Schofield Bks, Wheeler AAF, Helemano and Kunia.

FY06/07 also procures the continued modernization of select intelligence processing and communication systems within the major USFK/CFC command centers that support peninsula multidiscipline ISR operations. This effort replaces legacy systems and capabilities with systems that are recognized and used throughout the DoD community, enabling the command to better support Federated and Network Centric intelligence operations.

Beginning in FY06, the I3MP funding included in Information Systems PACOM (BB8900) will be realigned to I3MP-Pacific (BU0520).

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 (PACOM) (BB8900)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
I3MP-P														
I3MP Implementation/Engr			87752	20		43152	8							
OCONUS Project Management			3013			3071								
Telephone Network Upgrades														
Replace Switch at Naha, Okinawa						902								
NIPRNET/SIPRNET Connectivity														
Schofield Bks and Wheeler AAF									945					
Helemano and Kunia												985		
Korea Intel Mgmt														
Korea Intel Mgmt			4776			1135								
Eqmt for USFK J2 I&W Modernization									699			2131		
Total			95541			48260			1644			3116		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: INFORMATION SYSTEMS (PACOM) (BB8900)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
I3MP Implementation/Engr										
FY 2004	Siemens Reston, VA	C/FP	CECOM, Ft. Monmouth, NJ	Feb 04	Apr 04	5		Yes		
FY 2004	Siemens Reston, VA	C/FP	CECOM, Ft. Monmouth, NJ	Mar 04	May 04	4		Yes		
FY 2004	Lucent Technologies Inc McLeansville, NC	C/FP	CECOM, Ft. Monmouth, NJ	Feb 04	Apr 04	3		Yes		
FY 2004	Lucent Technologies Inc McLeansville, NC	C/FP	CECOM, Ft. Monmouth, NJ	Mar 04	May 04	5		Yes		
FY 2004	General Dynamics Needham, MA	C/FP	CECOM, Ft. Monmouth, NJ	Apr 04	Jun 04	2		Yes		
FY 2004	Verizon Federal Inc Arlington, VA	C/FP	CECOM, Ft. Monmouth, NJ	May 04	Jul 04	1		Yes		
FY 2005	Verizon Federal Inc Arlington, VA	C/FP	CECOM, Ft. Monmouth, NJ	Nov 04	Jul 05	1		Yes		
FY 2005	TBS	C/FP	CECOM, Ft. Monmouth, NJ	Apr 05	Dec 05	7		Yes		
Replace Switch at Naha, Okinawa										
FY 2005	TBS	C/FP	ITEC4-W, Ft. Huachuca, AZ	Apr 05	Nov 05			Yes		
Schofield Bks and Wheeler AAF										
FY 2006	TBS	C/FP	ITEC4-W, Ft. Huachuca, AZ	VAR	VAR			YES		
Heleman and Kunia										
FY 2007	TBS	C/FP	ITEC4-W, Ft. Huachuca, AZ	VAR	VAR			YES		

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs vary.
CECOM - Communications Electronics Command
ITEC4-W - Information Technology and Electronic Commerce Commercial Contracting Center-West

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment				P-1 Item Nomenclature DEFENSE MESSAGE SYSTEM (DMS) (BU3770)									
Program Elements for Code B Items:				Code:	Other Related Program Elements:								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.	
Proc Qty													
Gross Cost	276.6	20.9	11.2	12.1	6.4	6.6	6.7	6.8	6.8	6.8			
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	276.6	20.9	11.2	12.1	6.4	6.6	6.7	6.8	6.8	6.8	Continuing	Continuing	
Initial Spares													
Total Proc Cost	276.6	20.9	11.2	12.1	6.4	6.6	6.7	6.8	6.8	6.8	Continuing	Continuing	
Flyaway U/C													
Wpn Sys Proc U/C													

Description:

The Defense Message System (DMS) is replacing obsolete Telecommunication Centers and Automatic Digital Network (AUTODIN) Switching Centers which ceased operations on 30 September 2003. Effective 1 October 2003, with the closure of AUTODIN, DMS became the Department of Defense's Command and Control messaging system of record. DMS will serve as a single, seamless global messaging system supporting administrative, command and control, and intelligence traffic from the sustaining base to the battlefield. DMS is being implemented in two Phases. The focal points of Phase I, which is complete, included the AUTODIN Mail Server (AMS) Desktop Interface to AUTODIN Host (DINAH), Automated Special Security Information System Terminal (ASSIST) and other AUTODIN terminals. Phase II focuses on the full-scale implementation of Consultative Committee on International Telegraphy and Telephony (CCITT) standardized X.400/X.500 messaging products and the phase out of the AUTODIN system. Implementation of DMS within the Army (DMS-Army) is modernizing message services by providing special features including a free-flow message format, Joint and Coalition interoperability, multifunction workstations for most users, guaranteed timely delivery, sender and receiver authentication through the use of electronic signature, and end-to-end security. It will provide regional, installation level and user interfaces to DoD record communications services Army wide. Special features of this new message system include: (1) a user operated service concept, (2) a single form of message service using a simplified message format, (3) multilevel secure processing, and (4) automated local distribution via information transfer networks. The program's implementation emphasis transitioned from the Sustaining Base to the Tactical environment in December 1999. The Program's goal is to achieve last full operational capability by the end of FY05 and then transition into system sustainment in FY06.

Justification:

FY06/07 procures Tactical Message System (TMS) sets, that provide Sensitive But Unclassified, Secret, and Top Secret messaging capabilities. Specifically, this funding supports fielding, Field Service Representatives and Government Furnished Equipment necessary to support the fielding of the Army's TMS and continues the extension of DMS to the battlefield in support of the Warfighter. TMS will be fielded in accordance with Basis of Issue Plan (BOIP) as established by the US Army Signal Center at Ft. Gordon.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM (DMS) (BU3770)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engineering and Installation Teams	A	1191			1327			1245			1245		
H/W & S/W Upgrades	A				1803								
Vitronics (TMS Integration Support)	A	1597											
PMO Operations (Civilian/Matrix Salaries Training, TDY, Supplies/Equipment)	A	2227			2709			1396			1555		
Contractor Support (PMO, Fielding, NET, NMIB, FSR)	A	1689			1406			2579			2579		
System Upgrades/DMS MDSC	A	1557			1561								
Automated Mail Handling System (AMHS)	A												
Deployment Support Center	A				1440			852			852		
Certificate Authority Workstation (CAW)													
Tactical Message System (TMS) (Fielding, Govt Furnished Equip (GFE))	A	2919			1804			361			368		
TMS unit costs and quantities vary by user configuration requirements													
Total		11180			12050			6433			6599		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Vitronics (TMS Integration Support) FY 2004	Vitronics Eatontown, NJ	C/FP	CECOM	JUN-04	JUL-04			Yes		
Automated Mail Handling System (AMHS) FY 2004 (S/W)	Telos, Inc. Ashburn, VA	C/FP	ITEC4 (CECOM)	JUL-04	SEP-04			Yes		
FY 2005 (H/W)	Telos, Inc. Ashburn, VA	C/FP	ITEC4 (CECOM)	OCT-04	DEC-04			Yes		
FY 2006 (S/W)	Telos, Inc. Ashburn, VA	C/FP	ITEC4 (CECOM)	VAR	VAR			Yes		
FY 2006 (H/W)	Telos, Inc. Ashburn, VA	C/FP	ITEC4 (CECOM)	VAR	VAR			Yes		
FY 2007 (S/W)	Telos, Inc. Ashburn, VA	C/FP	ITEC4 (CECOM)	VAR	VAR			Yes		
FY 2007 (H/W)	Telos, Inc. Ashburn, VA	C/FP	ITEC4 (CECOM)	VAR	VAR			Yes		
Certificate Authority Workstation (CAW) FY 2005	General Dynamics Govt Comm Sys Taunton, MA	C/FP	NSA	FEB-05	AUG-05			Yes		
FY 2006	General Dynamics Govt Comm Sys Taunton, MA	C/FP	NSA	VAR	VAR			Yes		
FY 2007	General Dynamics Govt Comm Sys Taunton, MA	C/FP	NSA	VAR	VAR			Yes		

REMARKS: Configurations vary by user requirements and site locations.

- *U.S. Air Force (USAF)
- *Communications Electronics Command - Army (CECOM)
- *Information Technology, E-Commerce, and Commercial Contracting Center - (ITEC4)
- *New Equipment Training (NET)
- *New Material In Brief (NMIB)
- *Field Service Representatives (FSR)
- *National Security Agency (NSA) Ft. Meade, Md.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment					P-1 Item Nomenclature Installation Info Infrastructure Mod Program(I3MP) (BU0500)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost					294.4	318.1	329.6	350.2	355.8	367.8		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					294.4	318.1	329.6	350.2	355.8	367.8	Continuing	Continuing
Initial Spares												
Total Proc Cost					294.4	318.1	329.6	350.2	355.8	367.8	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

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, and the management of the Army Enterprise Systems. I3MP provides the capabilities to support the Global Information Grid-Bandwidth Expansion (GIG-BE), Home Station Operation Centers (HSOC), Army Campaign Plan, Modularity, 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. At the installation level, I3MP delivers an integrated information system that is state-of-the-art, secure, interoperable and capable of passing 10 mega bit (mb) of data traffic to the desktop. 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 order to enable reach back and power projection of the digitized Army as well as employment of the advanced technology required for today's agile combat force.

Beginning in FY06, portions of Information Systems (BB8650) are realigned to Installation Info Infrastructure Mod Program: I3MP (BU0500). The realignment includes Information Systems (CONUS/Western Hem) (BB8700), the I3MP-E portion of Information Systems (EUCOM) (BB8800) and the I3MP-P portion of Information Systems (PACOM) (BB8900). In addition, Army DISN Router (BU0300) and Local Area Network (LAN) (BU4165) are also realigned to Installation Info Infrastructure Mod Program: I3MP (BU0500). This realignment will enable I3MP to manage the implementation of technology convergence (voice and data) more efficiently and effectively .

Justification:

FY06/07 procures program implementation and engineering support to furnish and install Campus Area Networks that provide the infrastructure to manage the ever increasing data transfer requirements supporting key Army wartime doctrine and information technology transformation initiatives. These high speed backbone networks will modernize site data transport capability, improve connectivity, standardize transport networks and increase capacity in support of critical Army missions. In addition, FY06/07 procures upgrades to the Army's voice communications infrastructure; a key component of the telecommunications network which allows deployed forces to stay digitally linked to their support base at home. The modernization efforts will provide for the convergence of voice, video and data on one platform and will allow the switches to support such applications as distance learning, video conferencing, telemedicine, voice over internet protocol, health and morale calls, computer telephony integration, wireless telecommunication, remote access, automated directory assistance and network management. It will also provide for the implementation of network operation tools critical to secure and manage the Army Enterprise.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
I3MP - Europe									85178			86619		
I3MP - Pacific									46419			51549		
I3MP - CONUS									162787			179930		
Total									294384			318098		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment					P-1 Item Nomenclature I3MP - Europe (BU0510)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost					85.2	86.6	66.7	89.1	93.8	98.9		520.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					85.2	86.6	66.7	89.1	93.8	98.9	Continuing	Continuing
Initial Spares												
Total Proc Cost					85.2	86.6	66.7	89.1	93.8	98.9	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The I3MP-Europe (I3MP-E) Program is the European theater portion of the Installation Information Infrastructure Modernization Program (I3MP) and is the primary initiative to 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 European Area of Operations. It 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. This program supports the Global Information Grid-Bandwidth Expansion (GIG-BE), Home Station Operation Centers (HSOC), Army Campaign Plan, Modularity, 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.

Beginning in FY06, the I3MP portion of funding included in Information Systems European Command (EUCOM) (BB8800) will be realigned to I3MP-Europe (BU0510).

Justification:

FY06/07 procures implementation and engineering support to furnish and install backbone Metropolitan Area Networks (MAN) and Campus Area Networks (CAN) at 45 sites in the EUCOM theater. MAN connectivity and CAN installations are 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 Module (ISM), Defense Message System (DMS), Active Directory and other web enabled applications. I3MP-Europe also procures Top Level Architecture (TLA) security and Firewall equipment, Active Directory and Server Consolidation equipment. In addition, FY06/07 procures implementation and engineering that provides for technology convergence of voice and data platforms. FY06/07 will procure transport-switching equipment and will be synchronized with the installation of tie cables installed under the I3MP-Europe and other programs.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
I3MP Implementation/Engineering Project Management Support									81778	21		83219	24	
									3400			3400		
Total									85178			86619		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
I3MP Implementation/Engineering FY 2006 FY 2007	TBS TBS	C/FP C/FP	CECOM, Ft Monmouth, NJ CECOM, Ft Monmouth, NJ	VAR VAR	VAR VAR	21 24		YES YES		

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs will vary.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment					P-1 Item Nomenclature I3MP - Pacific (BU0520)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost					46.4	51.5	65.8	58.2	55.1	57.7		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					46.4	51.5	65.8	58.2	55.1	57.7	Continuing	Continuing
Initial Spares												
Total Proc Cost					46.4	51.5	65.8	58.2	55.1	57.7	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Installation Information Infrastructure Modernization Program-Pacific (I3MP-P) Program 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. It 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. This program supports the Global Information Grid-Bandwidth Expansion (GIG-BE), Home Station Operation Centers (HSOC), Army Campaign Plan, Modularity, 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.

Beginning in FY06, the I3MP funding included in Information Systems Pacific Command (PACOM) (BB8900) will be realigned to I3MP-Pacific (BU0520).

Justification:

FY06/07 procures implementation and engineering support to furnish and install backbone Metropolitan Area Networks (MAN) and Campus Area Networks (CAN) at 18 sites in the PACOM theater. MAN connectivity and CAN installations are 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), Active Directory and other web enabled applications. I3MP-Pacific also procures Top Level Architecture (TLA) security and Firewall equipment, Active Directory and Server Consolidation equipment. In addition, FY06/07 procures implementation and engineering that provides for the technology convergence of voice and data platforms. FY06/07 will procure transport-switching equipment and will be synchronized with the installation of tie cables installed under the I3MP-Pacific and other programs.

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 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
I3MP Implementation/Engineering Project Management Support									43402	11		48279	7	
									3017			3270		
Total									46419			51549		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: I3MP - Pacific (BU0520)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
I3MP Implementation/Engineering FY 2006 FY 2007	TBS TBS	C/FP C/FP	CECOM, Ft Monmouth, NJ CECOM, Ft Monmouth, NJ	VAR VAR	VAR VAR	11 7		YES YES		

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs will vary.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment					P-1 Item Nomenclature I3MP - CONUS (BU0530)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost					162.8	179.9	197.2	202.9	206.9	211.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					162.8	179.9	197.2	202.9	206.9	211.2	Continuing	Continuing
Initial Spares												
Total Proc Cost					162.8	179.9	197.2	202.9	206.9	211.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Installation Information Infrastructure Modernization Program-CONUS (I3MP-C) is the CONUS portion of the I3MP and is the primary initiative to digitize and provide increased voice and data connectivity to the installation and other support activities in CONUS. This program provides high capacity capabilities and near real time throughput for data, cable and voice solutions to sustaining base installations throughout CONUS. It 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. This program supports the Global Information Grid-Bandwidth Expansion (GIG-BE), Home Station Operation Centers (HSOC), Army Campaign Plan, Modularity, 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.

Beginning in FY06, funding included in Information Systems CONUS/Western Hem (BB8700), Army DISN Router (BU0300), and Local Area Network (LAN) (BU4165) will be realigned to I3MP-CONUS (BU0530).

Justification:

FY06/07 procures implementation and engineering support to furnish and install backbone Metropolitan Area Networks (MAN) and Campus Area Networks (CAN) at 10 sites in the CONUS theater. MAN connectivity and CAN installations are 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), Active Directory and other web enabled applications. In addition, I3MP-CONUS will provide for the upgrade and modernization of voice communications systems at approximately 20 installations per year. I3MP-C also procures Top Level Architecture (TLA) perimeter security with Firewall and intrusion detection/prevention equipment, Active Directory, Exchange, Enterprise Directory Service, and Server Consolidation equipment.

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 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
I3MP Implementation/Engineering Project Management Support									159114	25		175523	25	
									3673			4407		
Total									162787			179930		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
I3MP Implementation/Engineering FY 2006 FY 2007	TBS TBS	C/FP C/FP	CECOM, Ft Monmouth, NJ CECOM, Ft Monmouth, NJ	VAR VAR	VAR VAR	25 25		YES YES		

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs will vary.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment
 P-1 Item Nomenclature LOCAL AREA NETWORK (LAN) (BU4165)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	450.7	107.9	101.5	83.1								743.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	450.7	107.9	101.5	83.1								743.2
Initial Spares												
Total Proc Cost	450.7	107.9	101.5	83.1								743.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Local Area Network (LAN) mission encompasses two major programs; the Local Area Network (LAN) Program and the Business Enterprise Systems (BES) Program. The LAN Program is comprised of two different efforts; the Common User Installation Transport Network (CUITN) and the Outside Cable Rehabilitation (OSCAR) program. CUITN provides the common user backbone Campus Area Network (CAN) consisting of the data networking electronics and fiber optic cable to interconnect the communications nodes supporting users in office buildings. CUITN provides an intelligent and secure data networking information infrastructure which supports the Army Installation Information Infrastructure Modernization Program (I3MP) at posts, camps and stations. CUITN also provides the capability to transport high-volume and near real time data throughout the installation and to the Defense Information Systems Network (DISN) in support of sustainment, contingencies and split-based operations. OSCAR provides for the manhole, ductwork and cabling for the infrastructure upgrade. It also augments and supports replacement and expansion of information transport medium (single mode fiber optic cable, copper wire and wireless systems) to meet the requirements of voice, data and the single line concept. The BES Program mission is to field integrated, supportable Information Technology (IT) solutions for transformation in business processes which enable the Army to manage its Infostructure as an Enterprise. The BES program will serve as the Army's single point of contact for installations and users planning and implementing Enterprise management initiatives, provide mandatory review, oversight, process and standards guidance to the Army Directorates of Information Management (DOIMs) and Regional Chief Information Officers (RCIOs) as well as optional support for planning, execution, and program management of Enterprise initiatives.

Justification:

Beginning in FY2006, Local Area Network (LAN) (BU4165) is realigned to I3MP-CONUS (BU0530).

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: LOCAL AREA NETWORK (LAN) (BU4165)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
LAN														
CUITN/OSCAR			84418	12		78608	10							
Project Management Support			3650			4515								
BES														
EBIC / Enterprise Systems			12517											
Program Management Support			895											
Total			101480			83123								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
LOCAL AREA NETWORK (LAN) (BU4165)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CUITN/OSCAR										
FY 2004	General Dynamics Needham, MA	C/FP	CECOM, Ft Monmouth, NJ	DEC-03	JAN-04	1		YES		
FY 2004	Lucent Technologies Inc McLeansville, NC	C/FP	CECOM, Ft Monmouth, NJ	DEC-03	JAN-04	1		YES		
FY 2004	Lucent Technologies Inc McLeansville, NC	C/FP	CECOM, Ft Monmouth, NJ	FEB-04	MAR-04	1		YES		
FY 2004	Lucent Technologies Inc McLeansville, NC	C/FP	CECOM, Ft Monmouth, NJ	JUL-04	AUG-04	1		YES		
FY 2004	General Dynamics Needham, MA	C/FP	CECOM, Ft Monmouth, NJ	JUL-04	AUG-04	1		YES		
FY 2004	NextiraOne Fairfax, VA	C/FP	CECOM, Ft Monmouth, NJ	NOV-03	JAN-04	1		YES		
FY 2004	NextiraOne Fairfax, VA	C/FP	CECOM, Ft Monmouth, NJ	MAY-04	JUN-04	1		YES		
FY 2004	Verizon Federal Inc Arlington, VA	C/FP	CECOM, Ft Monmouth, NJ	MAR-04	APR-04	2		YES		
FY 2004	Global Constructors II/Gilford Beltsville, MD	C/FP	Pen Ren, Arlington, VA	JAN-04	FEB-04	1		YES		
FY 2004	QSS Group Inc Lanham, MD	C/FP	CECOM, Ft Monmouth, NJ	MAY-04	JUN-04	1		YES		
FY 2004	Information Systems Support Gaithersburg, MD	C/FP	GSA, Atlanta, GA	JUL-04	AUG-04	1		YES		
FY 2005	Verizon Federal Inc Arlington, VA	C/FP	CECOM, Ft Monmouth, NJ	NOV-04	DEC-04	1		YES		
FY 2005	TBS	C/FP	CECOM, Ft Monmouth, NJ	FEB-05	MAY-06	9		YES		

REMARKS: Quantities reflect the number of sites at which work is performed. Due to the unique configuration requirements at each site, unit costs vary.
CECOM - Communications Electronics Command
GSA - General Services Administration
Pen Ren - Pentagon Renovation Office

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment
 P-1 Item Nomenclature: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	248.3	23.1	31.8	14.4	28.6	33.0	32.3	33.8	34.2	6.2		485.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	248.3	23.1	31.8	14.4	28.6	33.0	32.3	33.8	34.2	6.2		485.7
Initial Spares												
Total Proc Cost	248.3	23.1	31.8	14.4	28.6	33.0	32.3	33.8	34.2	6.2		485.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Pentagon Renovation Project is an on-going construction project directed by the Office of the Secretary of Defense (OSD) and implemented by a Program Manager (OSD/Washington Headquarters Services (WHS)) and an Army Project Office, Information Technology Systems (ITS, formerly the Information Management and Telecommunications Project Office, IM&T-PR). The ITS Project Office is responsible for the relocation of existing Information Technology (IT) facilities while sustaining operations and implementing a new modernized Pentagon telecommunications infrastructure in concert with Pentagon Renovation Construction. Relocation includes moving the National Military Command Center Services Operations Center, merging seven technical control facilities, consolidating eleven automated data processing facilities to two facilities, and consolidating fifteen command and control tactical and administrative telephone switches to eight. The IT infrastructure includes the installation of an unclassified/classified backbone and a Network and System Management Center. The implementation of IT requirements is integral to each phase of the Pentagon Renovation and Construction Program due to the synchronization of both programs. The ITS Project Office will provide modern integrated information and telecommunication capabilities to all levels of command in the Pentagon including OSD, the Joint Staff, the Army, Navy, Marine Corps, Air Force and Defense Agencies.

Justification:

FY 2006/2007 procures the telecommunication backbone infrastructure equipment and services for completion of Wedge 2, continuation of Wedge 3, and initiation of Wedge 4 for the renovation of the Pentagon, including data switches, routers, media and cable. In addition, the funds will also procure equipment and enterprise software required to integrate the Wedges 2, 3, and 4 network into the Network and Systems Management Center, which manages the unclassified and classified backbones for the Pentagon.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
PENTAGON RENOVATION IM&T														
Unclass/Class Backbone			31810			14377			28618			33020		
Total			31810			14377			28618			33020		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Unclass/Class Backbone										
FY 2004	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Oct-03	Nov-03			No		
FY 2005	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Jan-05	Feb-05			Yes		
FY 2006	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Oct-05	Nov-05			Yes		
FY 2007	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Oct-06	Nov-06			Yes		

REMARKS: The General Dynamics contract is a single acquisition approach for Wedges 2-5 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 telecommunications backbone infrastructure is being implemented on cost and on schedule.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	511.8	61.0	47.2	15.7	21.2	12.6	51.3	56.8	14.1	4.5		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	511.8	61.0	47.2	15.7	21.2	12.6	51.3	56.8	14.1	4.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	511.8	61.0	47.2	15.7	21.2	12.6	51.3	56.8	14.1	4.5	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The All Source Analysis System (ASAS) provides US Army commanders at echelons above corps through battalion a standard all source intelligence processing and reporting system that provides the means for gaining a timely and comprehensive understanding of enemy deployments, capabilities, and potential courses of action. The system interfaces with selected national, joint, and theater Intelligence assets, adjacent/higher/lower military intelligence preprocessors, Distributed Common Ground Station-Army (DCGS-A), Army Battle Command System (ABCS), and organic deployed Intelligence/Electronic Warfare (IEW) teams and assets. The ASAS product set currently includes: ASAS-Light, Analysis and Control Team Enclave (ACT-E), Analysis and Control Element (ACE), and the Communications Control Set (CCS). The ASAS system uses standard joint and Army protocols and message formats to interface with forward deployed sensor/teams, intelligence preprocessors and joint/national/Army C3I systems.

Justification:

FY06/07 procures and fields ASAS Light to Stryker Brigade Combat Teams (SBCT), continues procurement of ASAS Light hardware, conducts training and fielding for ACT-E and ASAS Light, and training of ACE for Operation Enduring Freedom/Operation Iraqi Freedom (OEF/OIF) rotations.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment						P-1 Item Nomenclature ASAS - MODULES (TIARA) (K28801)						
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	86										Continuing	Continuing
Gross Cost	511.8	61.0	46.9	15.7	21.2	12.6	51.3	56.8	14.1	4.5		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	511.8	61.0	46.9	15.7	21.2	12.6	51.3	56.8	14.1	4.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	511.8	61.0	46.9	15.7	21.2	12.6	51.3	56.8	14.1	4.5	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The ASAS Modules are automated intelligence analysis systems and products that are designed to manage intelligence and electronic warfare resources, and the production and dissemination of intelligence for use by the warfighter. The ASAS products provided are the compartmented all source workstation at the Analysis Control Element (ACE) at division, corps, and Echelons Above Corps (EAC); the collateral laptop version, ASAS Light issued to all echelons down to battalion level, the High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted ASAS Fusion Workstation with integrated communications (ACT-E) at brigade level; and the Communications Control Set (CCS) supporting the ACE operations. The system interfaces with selected national, joint, and theater intelligence assets, adjacent/higher/lower military intelligence preprocessors, Distributed Common Ground Station-Army (DCGS-A), Army Battle Command System (ABCS), and organic deployed Intelligence/Electronic Warfare (IEW) teams and assets. The ASAS system uses standard joint and Army protocols and message formats to interface with forward deployed sensors/teams, intelligence preprocessors and national/joint/Army C3I systems.

Justification:

FY06/07 procures and fields ASAS Light to Stryker Brigade Combat Teams (SBCT), continues procurement of ASAS Light hardware, conducts training and fielding for ACT-E and ASAS Light, and training of ACE for Operation Enduring Freedom/Operation Iraqi Freedom (OEF/OIF) rotations.

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 (TIARA) (K28801)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ASAS Light Hardware		23863			7042			12226			6437		
ACE Modules		3509											
National Guard Modules													
Project Management Administration		1880			1907			2030			2030		
Depot Level Software Support		10717											
Fielding and Training		6732			4359			4575			3979		
Depot Hardware Support		200			200			200			200		
Engineering Support													
Training of ACE for OIF/OEF rotations					2151			2173					
Total		46901			15659			21204			12646		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: ASAS - MODULES (TIARA) (K28801)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ASAS Light Hardware										
FY 2004	GTE Taunton, MA	C/Option	Taunton, MA	Nov-03	Apr-04					
FY 2005	GTE Taunton, MA	C/Option	Taunton, MA	Dec-04	May-05					
FY 2006	GTE Taunton, MA	C/Option	Taunton, MA	Nov-05	Apr-06					
FY 2007	GTE Taunton, MA	C/Option	Taunton, MA	Nov-06	Apr-07					

REMARKS: All equipment is NDI/COTS purchased through PM CHS or other Army Activities. Cost and composition of ASAS unit sets vary because of unit mission, echelon assigned and the configuration of the hardware module procured.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature JTT/CIBS-M (TIARA) (V29600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	534	13	90	25	35							697
Gross Cost	216.9	4.7	41.4	13.7	9.9	1.0	1.0	0.7				289.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	216.9	4.7	41.4	13.7	9.9	1.0	1.0	0.7			Continuing	Continuing
Initial Spares												
Total Proc Cost	216.9	4.7	41.4	13.7	9.9	1.0	1.0	0.7			Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		0.4	0.5	0.5								

Description:

The Integrated Broadcast Service (IBS) is the worldwide DoD standard network for transmitting tactical and strategic intelligence and targeting data within a common format and migrating to a single family of Joint Tactical Terminals (JTT) and CIBS modules for improved operational jointness with Army, Navy, Air Force and Marine platforms.

The Joint Tactical Terminal Common Integrated Broadcast Service - Modules (JTT/CIBS-M) is a totally integrated Joint Program (all services and Special Operations Command (SOCOM)) which was created to consolidate and replace existing IBS receiver functionality/capability, with a "common family" of IBS modules (both hardware and software). This is required to implement the IBS Plan and consolidate/eliminate duplicative efforts. The Joint Tactical Terminal (JTT) program leverages, to the maximum extent possible, early tech-based efforts initiated by organizations such as the National Reconnaissance Office (NRO).

The JTT/CIBS-M will provide IBS interoperability to a variety of tactical receivers across DoD and the services. SCA compliant legacy waveforms will be provided to Joint Tactical Radio System (JTRS) JPO for inclusion into the JTRS Library to meet intelligence broadcast requirements. The terminals provide direct, secure and dedicated connectivity/interoperability for rapid targeting, threat avoidance, battlefield management, mission planning and sensor cueing. The equipment can be mounted in fixed and rotary wing aircraft as well as fixed or mobile ground platforms. The JTTs are a subcomponent in major Army, Air Force, Navy and Marine Corps systems. The JTT Briefcases (B) Standalone Configurations were fielded to the US Army Special Operations Command. JTT will be fielded to SBCTs as part of the CGS and PM TOC Platforms.

Justification:

FY06/07 funding procures new JTT-IBS terminals to support Army, joint services and coalition Integrated Broadcast System 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: JTT/CIBS-M (TIARA) (V29600)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE														
JTT (T/R) Transmits and Receives			13862	90	154	3850	25	154	5390	35	154			
ECOs						172			200					
PM/ENGINEERING SUPPORT			1536			1586			1672			223		
Host Integration						500			600			349		
FIELDING									700			400		
GR/CS Host Integration			5122											
Obsolescence/Reliability Eng			5960											
P3I Objective IBS			14900											
Training						500								
System Test & Eval						454			500					
COMSEC Mods						6000			500					
CLS						151			200					
ILS Data						500			100					
-Other Costs														
Total			41380			13713			9862			972		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: JTT/CIBS-M (TIARA) (V29600)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JTT (T/R) Transmits and Receives										
FY 2004	TBD	C/FFP	CECOM, Ft. Monmouth, NJ	Jul 05	Apr 06	60	154	No		
FY 2004	TBD	C/FFP	CECOM, Ft. Monmouth, NJ	Aug 06	Feb 07	30	154	No		
FY 2005	TBD	C/FFP	CECOM, Ft. Monmouth, NJ	Aug 06	May 07	25	154	No		
FY 2006	TBD	C/FFP	CECOM, Ft. Monmouth, NJ	Aug 06	Aug 07	35	154	No		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07					LATE R								
							Calendar Year 06												Calendar Year 07													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR	APR	MAY	JUN	JUL	AUG	SEP	
JTT Base System																																
	1	FY 04	A	60	0	60						10	6	6	6	6	6	6	6	6	6	6		2								
JTT Option 1																																
	1	FY 04	A	30	0	30														10	10	10					0					
	1	FY 05	A	25	0	25																		10	10	5	0					
	1	FY 06	A	35	0	35																				10	10	15				
Total				150		150						10	6	6	6	6	6	6	6	6	6	6	6	2	10	10	10	10	5	10	10	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								

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBD , TBD	2.00	10.00	20.00	0	1	INITIAL	2	7	9	16	
							REORDER	1	5	9	14	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JTT Base System																															
	1	FY 04	A	60	60	0																									
JTT Option 1																															
	1	FY 04	A	30	30	0																									
	1	FY 05	A	25	25	0																									
	1	FY 06	A	35	20	15	10	5																							
Total				150	135	15	10	5																							

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	TBD , TBD	2.00	10.00	20.00	0	1	INITIAL	2	7	9	16
							REORDER	1	5	9	14
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature PROPHET GROUND (TIARA) (BZ7326)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		39	12	3	3	10	11	10	7	3	Continuing	Continuing
Gross Cost	166.2	49.0	10.8	25.1	13.0	25.5	30.5	27.1	22.1	9.8		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	166.2	49.0	10.8	25.1	13.0	25.5	30.5	27.1	22.1	9.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	166.2	49.0	10.8	25.1	13.0	25.5	30.5	27.1	22.1	9.8	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		1.3	0.9	8.4	4.3	2.6	2.8	2.7	3.2	3.3		

Description:

Prophet's primary mission is providing 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Transformation, providing near real time (NRT) information to the Brigade Commander within his combat decision cycle. It is the tactical commander's sole organic ground-based COMINT/EW system for the Division, Stryker Brigade Combat Team (SBCT) and Armored Cavalry Regiments (ACR). Prophet provides the tactical commander with the next generation Signals Intelligence/Electronic Warfare (SIGINT/EW) - radio detection/direction finding and electronic attack capabilities. Prophet Block II/III functionality will be resident in the Future Combat System (FCS). That technology and Tactics, Techniques and Procedures (TTPs) will be leveraged. Prophet replaced the division level Trailblazer and Teammate legacy SIGINT systems in Block I, and will replace TrafficJam in Block II. Prophet stationary and on-the-move direction finding information develops battlespace visualization, intelligence preparation of the battlefield (IPB) and target development for enemy and gray emitters within radio line-of-sight across the brigade area of responsibility. Block II/III will add Electronic Attack (EA) and an improved signal type detection capability. This increased capability will provide the Brigade Commander with the ability to detect and suppress all types of communications anticipated in the future battlespace. Additionally, Prophet provides the ability to intercept voice communications data when on board linguists are available. This NRT information when processed provides a key component of the fused intelligence common operating picture (COP). Initially Prophet will interface with the maneuver brigade Analysis Control Team's (ACT) All Source Analysis System (ASAS)-Remote Work Stations (ASAS-RWS) via Prophet Control. Prophet Control is a surrogate for the Distributed Common Ground System-Army (DCGS-A) in Blocks I to III. Prophet Control's functionality will be integrated on the Future Force DCGS-A platform. The ACT will forward the gathered information to the division and armored cavalry Analysis Control Element's (ACE) ASAS. Prophet enables the Brigade Commander to detect signals while the vehicle is moving, a first for a Tactical SIGINT system. Prophet is being developed in a user prioritized block approach: Block I - Electronic Support (ES) (COMINT), Block II - Electronic Attack (EA), and Block III - Modern Signals. Enhancements to Block III capabilities include COMINT and EA capabilities.

Justification:

FY2006/2007 procures Prophet Block II/III LRIP 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: PROPHET GROUND (TIARA) (BZ7326)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Prophet Block I Systems													
National Guard Systems & Spt FY03 Qty 25													
National Guard Systems & Spt FY04 Qty 10		7700											
NG Systems & Enhancements FY05 Qty 3					7950								
Prophet Block II/III Systems					8144	3	2715	8986	3	2995	22334	10	2233
GFE		100											
Misc Equipment		24											
ECPs					779			489			212		
Non Recurring Engineering					2952								
Engineering Support					1468			1754			1484		
Refurb 6 Test Systems					1650								
Follow-on Test					937								
Government Program Mgmt		1790			670			945			915		
New Equipment Training (NET)		513			170			226			318		
Fielding		383			100			250			104		
Data/Manuals					309			356			165		
Depot Support		284											
Total		10794			25129			13006			25532		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: PROPHET GROUND (TIARA) (B27326)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Prophet Block I Systems										
FY 2003	Titan Systems Corporation San Diego, CA	OPTION	CECOM	Dec 02	Apr 03	46	291	yes		
FY 2004	Titan Systems Corporation San Diego, CA			Nov 03	Jan 04					
FY 2005	Titan Systems Corporation San Diego, CA			Dec 04	Jul 05					
Prophet Block II/III Systems										
FY 2005	General Dynamics Scottsdale, AZ	SS/FP	CECOM	Jun 05	Apr 06	3	2715	no		Nov 04
FY 2006	General Dynamics Scottsdale, AZ	OPTION	CECOM	Nov 05	Oct 06	3	2995			
FY 2007	General Dynamics Scottsdale, AZ	OPTION	CECOM	Nov 06	Aug 07	10	2233			

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
PROPHET GROUND (TIARA) (BZ7326)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04												Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Prophet Block I Systems																															
	1	FY 01	A	6	6	0																					0				
	1	FY 02	A	31	31	0																					0				
	1	FY 03	A	46	23	23	4	4	4	4	4	3															0				
	1	FY 03	NG	25	0	25																					0				
	1	FY 04	NG	10	0	10		A		2	2			4													0				
	1	FY 05	NG	3	0	3																					0				
Prophet Block II/III Systems																															
	2	FY 05	A	3	0	3																					3				
	2	FY 06	A	3	0	3																					3				
	2	FY 07	A	10	0	10																					10				
Total																															
				137	60	77	4	4	4	6	6	4	3	7	3	3	3	3	3	3	3	5					16				

MFR	NAME/LOCATION	PRODUCTION RATES				REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.	Prior 1 Oct			After 1 Oct				
									INITIAL			
1	Titan Systems Corporation , San Diego, CA	1.00	4.00	6.00	0	1	1	9	10	19		
							0	2	7	9		
2	General Dynamics , Scottsdale, AZ	1.00	2.00	4.00	0	2	3	1	9	10		
							0	0	0	0		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
PROPHET GROUND (TIARA) (BZ7326)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Prophet Block I Systems																															
	1	FY 01	A	6	6	0																							0		
	1	FY 02	A	31	31	0																							0		
	1	FY 03	A	46	46	0																							0		
	1	FY 03	NG	25	25	0																							0		
	1	FY 04	NG	10	10	0																							0		
	1	FY 05	NG	3	3	0																							0		
Prophet Block II/III Systems																															
	2	FY 05	A	3	3	0																							0		
	2	FY 06	A	3	3	0																							0		
	2	FY 07	A	10	0	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0		
Total				137	127	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			

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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Titan Systems Corporation , San Diego, CA	1.00	4.00	6.00	0	1	INITIAL	1	9	10	19
						1	REORDER	0	2	7	9
2	General Dynamics , Scottsdale, AZ	1.00	2.00	4.00	0	2	INITIAL	3	1	9	10
						2	REORDER	0	0	0	0
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature TUAV (B00301)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		9	8	8			4	9	10	2		50
Gross Cost	110.8	105.4	121.6	131.5	26.0	105.2	182.0	277.4	318.5	228.6		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	110.8	105.4	121.6	131.5	26.0	105.2	182.0	277.4	318.5	228.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	110.8	105.4	121.6	131.5	26.0	105.2	182.0	277.4	318.5	228.6	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		11.7	15.2	16.4			45.5	30.8	31.8	114.3		

Description:

The Tactical Unmanned Aerial Vehicle program includes the Shadow 200 System, Small UAV, Extended Range/Multipurpose and Advance Payload, Joint Military Intelligence Program (JMIP). The Shadow 200 provides the Army maneuver commander with dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA) and Battle Damage Assessment (BDA). The TUAV Shadow 200 air vehicle will meet a minimum range of 50 kilometers and remain on station for up to four hours. The baseline payload is electro-optic infrared (EO/IR). The TUAV Shadow 200 system consists of four air vehicles, each configured with an EO/IR sensor payload, ground control equipment, including communications equipment, launch and recovery equipment, remote video terminals, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). The Shadow 200 is a brigade asset. Each system is supported at the brigade level by a Maintenance Section-Multifunctional and at the division level by a Mobile Maintenance facility.

ER/MP: The U.S. Army has a requirement for UAV systems that will provide near real time reconnaissance, surveillance, and target acquisition information to Army maneuver commanders. The Extended Range/Multipurpose (ER/MP) program was initiated to fulfill ORD requirements for a Division/Corps/Unit of Employment Medium Altitude Endurance UAV.

Advanced TUAV Payloads (B00302) budget line supports the procurement of the following systems: (1) The Synthetic Aperture Radar/ Ground Target Moving Indicator (SAR/GMTI) and (2) Extended Range Multi-Purpose (ER/MP) Electro Optical Infrared w/Laser Designator (EO/IR/LD). The SAR/GMTI is a multi-mode radar that provides an all-weather, wide area search capability with a built-in imaging mode for increased situational awareness. The SAR/GMTI payload is a complementary system of the Army's Future Combat System (FCS) and is a principal payload for the ER/MP UAV. The ER/MP EO/IR/LD provides a day/night capability to collect and display continuous imagery with the ability to designate targets of interest for attack by laser guided precision weapons.

Justification:

FY06/07 Shadow funding will be used for modification and retrofit of the fleet.

FY07 ER/MP funding will be used to retrofit training assets originally purchased with RDT&E funding. In addition, FY07 dollars will be used to support UAV's weaponization modifications.

FY07 procures SAR/GMTI and ER/MP EO/IR/LD payloads. Delivery of these payloads will support the fielding schedule of the ER/MP UAV system.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature Advanced TUAV Payloads (JMIP) (B00302)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost						36.1	38.8	20.2	25.7	34.0		154.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						36.1	38.8	20.2	25.7	34.0		154.8
Initial Spares												
Total Proc Cost						36.1	38.8	20.2	25.7	34.0		154.8
Flyaway U/C												
Wpn Sys Proc U/C												

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 (SAR/GMTI) and (2) Extended Range Multi-Purpose (ER/MP) Electro Optical Infrared w/Laser Designator (EO/IR/LD). The SAR/GMTI is a multi-mode radar that provides an all-weather, wide-area search capability with a built-in imaging mode for increased situational awareness. The SAR/GMTI payload is a complementary system to the Army's Future Combat System (FCS) and is a principal payload for the ER/MP UAV. The ER/MP EO/IR/LD provides a day/night capability to collect and display continuous imagery with the ability to designate targets of interest for attack by laser guided precision weapons.

Justification:

FY2007 procures SAR/GMTI and ER/MP EO/IR/LD payloads. Delivery of these payloads will support the fielding schedule of the ER/MP UAV system.

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 TUAV Payloads (JMIP) (B00302)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SAR/GMTI													
SAR/GMTI Hardware contract											14109	13	1085
SAR/GMTI Interim Contractor Support											1217		
Program Management/Engineering Support											868		
Refurbishment of test articles											1260		
Initial Spares & Support Equipment											1136		
Training & Data													
ER/MP EO/IR/LD													
ER/MP EO/IR/LD Hardware contract											10397	10	1040
ER/MP EO/IR/LD Interim Contractor Spt											1203		
Program Management/Engineering Support											386		
System test and evaluation													
Training													
Refurbishment of 10 test articles											3723		
Initial Spares and support equipment											1794		
Total											36093		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: Advanced TUAV Payloads (JMIP) (B00302)					
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
SAR/GMTI Hardware contract FY 2007	TBS TBS	FFP	CECOM	Nov 06	Nov 07	13	1085	No		TBS
ER/MP EO/IR/LD Hardware contract FY 2007	TBS TBS	FFP	CECOM	May 07	May 08	10	1040	No		TBS

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Advanced TUAV Payloads (JMIP) (B00302)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												L A T E R
							Calendar Year 07												Calendar Year 08												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SAR/GMTI Hardware contract																															
ER/MP EO/IR/LD Hardware contract	1	FY 07	A	13	0	13		A																							
	2	FY 07	A	10	0	10							A																		
Total				23		23																									

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	TBS, TBS	6.00	24.00	48.00	270	1	INITIAL	0	1	12	13
							REORDER	0	0	0	0
2	TBS, TBS	6.00	24.00	48.00	270	2	INITIAL	0	7	12	19
							REORDER	0	0	0	0
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment
 P-1 Item Nomenclature: Extended Range/Multi-Purpose (ER/MP): UAV (JMIP) (B00305)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty							1	1	1	1		4
Gross Cost						32.9	100.4	155.8	163.7	167.0		619.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						32.9	100.4	155.8	163.7	167.0		619.9
Initial Spares												
Total Proc Cost						32.9	100.4	155.8	163.7	167.0		619.9
Flyaway U/C												
Wpn Sys Proc U/C							100.4	155.8	163.7	167.0		

Description:

The U.S. Army has a requirement for UAV systems that will provide near real time reconnaissance, surveillance, and target acquisition information to Army maneuver commanders. The Extended Range/Multipurpose (ER/MP) program was initiated to fulfill ORD requirements for a Division/Corps/Unit of Employment Medium Altitude Endurance UAV.

This funding addresses procurement and integration of a weaponization capability into the ERMP UAV systems. Includes the software modules for the UAV system the hardware kits for the ground control station, ground support equipment and any recurring modifications required to the airframes to support multiple weapons launch. This will include requisite airframe, mission management software, or weapon compatibility modifications to allow UAVs to carry and employ weapons. It includes production readiness reviews and acceptance of the manufacturing and production process.

Justification:

FY06 No procurement. FY 07 funding will be used for ER/MP weaponization to include purchase of air vehicle hardware for weaponization, bomb racks, and weaponization mounts. FY07 funding will also be used for procurement of air vehicles with standard equipment packages, communication and data links, ground support equipment, ground control stations, automatic takeoff and landing packages, and A-kits for integrations of reconnaissance, surveillance, target acquisition, and communications packages.

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): UAV (JMIP) (B00305)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
PRIME CONTRACTOR													
Retrofit Training Assets											26330		26330
System Production													
Support Equipment													
Program Management											2000		
Test & Evaluation											1790		
Fielding & Spares													
Total Prime Contractor Cost											30120		
GOVERNMENT													
Government Furnished Equipment													
Program Management											2270		
System Test & Evaluation											500		
TOTAL ER/MP COST											32890		
Total											32890		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	9	9	8	8			3	8	9	1		55
Gross Cost	110.8	105.4	121.6	131.5	26.0	36.2	42.8	101.4	129.1	27.6		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	110.8	105.4	121.6	131.5	26.0	36.2	42.8	101.4	129.1	27.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	110.8	105.4	121.6	131.5	26.0	36.2	42.8	101.4	129.1	27.6	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		11.7	15.2	16.4			14.3	12.7	14.3	27.6		

Description:

The Tactical Unmanned Aerial Vehicle (TUAV) Shadow 200 provides the Army maneuver commander with dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA) and Battle Damage Assessment (BDA). The TUAV Shadow 200 air vehicle will meet a minimum requirement range of 50 kilometers and remain on station for up to four hours. The baseline payload is electro-optic infrared (EO/IR). Procurement of systems including attrition air vehicles commenced in FY 2001. The TUAV Shadow 200 system consists of four air vehicles, each configured with an EO/IR sensor payload, ground control equipment, including communications equipment, launch and recovery equipment, remote video terminals, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). The Shadow 200 is a brigade asset. Each system is supported at the brigade level by a Maintenance Section - Multifunctional and at the division level by a Mobile Maintenance facility.

Justification:

FY06/07 Shadow funding will be used for modification and retrofit of the fleet.

These systems will be fielded to 25th ID, 4th ID, 3 to 10th MTN, 25th ID, 1st CAV and 25th ID. System contributes to the commander's dominant situational awareness and allows him to shape the battlefield to ensure mission success.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TACTICAL UNMANNED AERIAL VEHICLE SHADOW														
Shadow Systems Hardware Cost			45379	8	5672	56916	8	7115						
MSM			919	8	115	5207	8	651						
MMF			1539	4	385	4509	4	1127						
Supplemental ASL														
Attrition Air Vehicle														
Training Devices														
Training														
Technical Manuals			60											
Test Support			4628											
Engineering Support			3502											
Engineering Changes			1349			3550			5000		5000			
Mods / Retrofit						6205			9014		22571			
Tactical Common Data Link Components						1400								
Shadow Components Add						3500								
Shadow System Add						12800								
Fielding (BIT Team)						3845			3199					
Production Line Restart			3000											
Total Prime Contractor System			60376			97932			17213		27571			
Government Furnished Equipment			6891			4935								
Program Management (Government)			4200			8307			8447		8598			
Material Fielding			1250			409			340					
Government Training / IMSs						3888								
Site Activation														
System Test and Acceptance														
FY 04 Program Acceleration			45899											
Total Government Cost			58240			17539			8787		8598			
IGNAT (Predator)			3000			11000								
Hunter (E-Hunter Kits)						5000								
Total			121616			131471			26000		36169			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TACTICAL UNMANNED AERIAL VEHICLE										
FY 2004	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Dec - 03	Dec - 04	8	5672	Yes	N/A	N/A
FY 2005	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Dec - 04	Dec - 05	8	7115	Yes	N/A	N/A
FY 2006	AAI Hunt Valley, MD	SS/FPIF	AMCOM							
FY 2007	AAI Hunt Valley, MD	SS/FPIF	AMCOM							
FY 2008	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Dec - 07	Dec - 08	3	9579	Yes	N/A	N/A
FY 2009	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Dec - 08	Dec - 09	8	7802	Yes	N/A	N/A
FY 2010	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Dec - 09	Dec - 10	9	9457	Yes	N/A	N/A
FY 2011	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Dec - 10	Dec - 11	1	17532	Yes	N/A	N/A

REMARKS: SDD contract with production options through FY 02 was awarded via competition to AAI in December 1999.

*Unit cost above is the hardware cost shown on the first line of the P5/P5e. Flyaway and Weapon System Costs include other lines and are shown on the P40.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)													Date: February 2005											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R
							Calendar Year 03												Calendar Year 04												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TUAV SYSTEMS																															
	1	FY 04	A	8	0	8																								8	
	1	FY 05	A	8	0	8																								8	
	1	FY 06	A	0	0	0																								0	
	1	FY 07	A	0	0	0																								0	
	1	FY 08	A	3	1	2																								2	
	1	FY 09	A	8	1	7																								7	
	1	FY 10	A	9	0	9																								9	
	1	FY 11	A	1	0	1																								1	
Total				37	2	35																								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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	AAI , Hunt Valley, MD	1.00	10.00	12.00	0	1	INITIAL	4	5	11	16																				
							REORDER	4	5	10	15																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)

Date:
February 2005

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07													Fiscal Year 08													L A T E R										
							Calendar Year 07													Calendar Year 08																							
							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													
							TUAV SYSTEMS																																				
	1	FY 04	A	8	8	0																																					0
	1	FY 05	A	8	7	1	1																																		0		
	1	FY 06	A	0	0	0																																			0		
	1	FY 07	A	0	0	0																																			0		
	1	FY 08	A	3	1	2																																			2		
	1	FY 09	A	8	1	7																																			7		
	1	FY 10	A	9	0	9																																			9		
	1	FY 11	A	1	0	1																																			1		
Total				37	17	20	1																																		19		

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	AAI, Hunt Valley, MD	1.00	10.00	12.00	0	1	INITIAL	4	5	11	16	
							REORDER	4	5	10	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												L A T E R										
							Calendar Year 09												Calendar Year 10																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											
TUAV SYSTEMS																																									
	1	FY 04	A	8	8	0																																		0	
	1	FY 05	A	8	8	0																																		0	
	1	FY 06	A	0	0	0																																		0	
	1	FY 07	A	0	0	0																																	0		
	1	FY 08	A	3	1	2																																	-1		
	1	FY 09	A	8	1	7																																	0		
	1	FY 10	A	9	0	9																																	9		
	1	FY 11	A	1	0	1																																	1		
Total				37	18	19																																	9		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	AAI, Hunt Valley, MD	1.00	10.00	12.00	0	1	INITIAL	4	5	11	16	
							REORDER	4	5	10	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TACTICAL UNMANNED AERIAL VEHICLE (TUAV) (JMIP) (BA0330)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												L A T E R
							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	
TUAV SYSTEMS																															
	1	FY 04	A	8	8	0																									
	1	FY 05	A	8	8	0																									
	1	FY 06	A	0	0	0																									
	1	FY 07	A	0	0	0																									
	1	FY 08	A	3	4	-1																									
	1	FY 09	A	8	8	0	1																								
	1	FY 10	A	9	0	9		1		1	1		1	1	1		1	1	1												
	1	FY 11	A	1	0	1			A																						
Total				37	28	9	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-2			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	AAI , Hunt Valley, MD	1.00	10.00	12.00	0	1	INITIAL	4	5	11	16																				
							REORDER	4	5	10	15																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature Small UAV: (SUAV) (B00303)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					100	100	100	100	50			450
Gross Cost					20.0	20.5	20.5	20.5	10.8			92.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					20.0	20.5	20.5	20.5	10.8			92.3
Initial Spares												
Total Proc Cost					20.0	20.5	20.5	20.5	10.8			92.3
Flyaway U/C												
Wpn Sys Proc U/C					0.2	0.2	0.2	0.2	0.2			

Description:

The Small Unmanned Air Vehicle (SUAV) program provides the ground maneuver battalions and below with unprecedented situational awareness and enhanced force protection via a man portable UAV capable of handling a wide variety of Intelligence, Surveillance & Reconnaissance (ISR) tasks at the Battalion and below. The Army has funded the procurement of 185 Raven SUAV systems (total) in FY03/04 in Budget Line Item (BLIN M80101), Rapid Equipping Soldier Support Equipment under an Urgent Wartime Requirement for stay-behind equipment forces deployed in support of OIF/OEF. Follow-on requirement is for procurement of systems to support fielding of modular units.

Justification:

FY 2006/FY 2007 procures 100 Small Systems Hardware each year.

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 UAV: (SUAV) (B00303)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
SMALL UNMANNED AERIAL VEHICLE														
Small Systems Hardware Cost								13885	100	139	14056	100	141	
Fielding								1083			1103			
Spares								1204			1227			
Engineering Services / ECP														
Total Hardware Cost								16172			16386			
Government Furnished Equipment								1631			1661			
Program Management (Government)								1205			1357			
Engineering Support								775			867			
Fielding								217			221			
Total Government Cost								20000			20492			
Total Small UAV Program								20000			20492			
Total								20000			20492			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature Army Common Ground Station (CGS) (TIARA) (BA1080)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	709.6	9.6	7.0									726.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	709.6	9.6	7.0									726.2
Initial Spares	10.2											10.2
Total Proc Cost	719.8	9.6	7.0									736.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Common Ground Station (CGS) is a rapidly deployable and mobile tactical sensor data processing and dissemination center mounted on two High Mobility Multi-Wheeled Vehicles (HMMWVs). As part of the Stryker Brigade Combat Team (SBCT), and the Counter Offensive Force/Counter Attack Corps, CGS provides a key interface between intelligence and command and control systems by concurrently providing timely intelligence data and receiving the Common Tactical Picture (CTP) via the Tactical Operations Center (TOC) Local Area Network (LAN). CGS integrates imagery and signals Intelligence, Surveillance and Reconnaissance (ISR) data products into a single visual presentation of the battlefield, providing commanders at Echelons Above Corps, Divisions and Brigades with Near Real Time (NRT) situational awareness, enhanced battle management and targeting capabilities. CGS initially served as the ground station for the Joint Surveillance Target Attack Radar System (Joint STARS), but has evolved into a multi-sensor ground station that receives, processes and displays sensor data from Predator, Tactical Unmanned Aerial Vehicle (TUAV), Airborne Reconnaissance Low (ARL), U2, Guardrail/Common Sensor (GRCS) and Integrated Broadcast Service (IBS) while preserving a small tactical footprint. CGS is the Army's premier radar Moving Target Indicator (MTI) ground station, receiving MTI data from Joint STARS, ARL and U2 sensors. Additionally, CGS receives and processes data and cross cues airborne sensors that include SAR, EO/IR, video and Signals Intelligence (SIGINT) sensor data. CGS disseminates timely targeting and battlefield surveillance data to Army Battlefield Command System (ABCS) nodes. CGS contains a robust modeling and simulation capability that supports linkage to sensor simulations, system-of-systems training and participation in a wide range of exercises on a worldwide basis. CGS with its Joint STARS and other sensor feeds, fulfills an urgent air-land battlefield requirement by providing an Army/Air Force sensor and attack control capability to locate, track, classify and assist in attacking moving and stationary targets beyond the Forward Line of Troops (FLOT). The CGS/JSWS has repeatedly provided high value targeting and intelligence data to Field Commanders during contingencies (e.g. Operation Joint Endeavor), as well as during standard mission operations of fielded units.

Justification:

No funding in FY06/07.

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 Common Ground Station (CGS) (TIARA) (BA1080)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Version 2 Retrofit														
MWO Kits														
Field Install of Product Improvements			3620											
P31 NRE / Post Deployment SW Supt (PDSS)														
Field Support			1303											
In-House Engineering			250											
Contractor Engineering Spt			230											
Fielding			1100											
Program Management			497											
Total			7000											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment					P-1 Item Nomenclature DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	141.9	16.2	12.9	9.0	2.9	11.6	14.6	3.1	9.8	9.4		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	141.9	16.2	12.9	9.0	2.9	11.6	14.6	3.1	9.8	9.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	141.9	16.2	12.9	9.0	2.9	11.6	14.6	3.1	9.8	9.4	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Digital Topographic Support System (DTSS) provides digital terrain analysis and map updates to commanders and weapons platforms in support of mission planning (e.g., imagery exploitation, Cover and Concealment, other Intelligence Preparation Battlespace (IPB)), rehearsal (e.g., 3D fly throughs, 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)(HMMWV), DTSS-Deployable (DTSS-D), DTSS-Base (DTSS-B) and the High Volume Map Production (HVMP) equipment. The DTSS-L is a highly mobile shelterized system which is capable of supporting a full range of military operations, as well as peacetime stability and support operations. The DTSS-D provides a Commercial Off the Shelf (COTS) configuration in transit cases that is capable of operating all of the terrain analysis software. The DTSS-D consists of transportable workstations and peripherals that can be set up to augment the tactical configurations. The DTSS-D does not include tactically deployable shelters and vehicles or tactical communications. The DTSS-B was procured in response to an initiative to develop the capability to generate terrain information over sparsely mapped areas to support contingency, mission rehearsal and training operations. The DTSS-B is designed to augment National 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 and hardcopy sources via direct digital interfaces. Additionally, an institutional training classroom environment for all DTSS configurations has been delivered to the National Geospatial-Intelligence School (NGS)(formerly the Defense Mapping School). NGS provides critical MOS specific training on the operation of CTIS developed systems. CTIS systems operate within the Battle Command System architecture and are deployed from Brigade through EAC, Stryker Brigades and Special Forces Groups.

Justification:

FY 2006/2007 procures the DTSS-D and HVMP. CTIS systems to be fielded to Army Engineer Terrain Teams at Brigade through Echelons Above Corps, Stryker Brigades, and Special Forces Groups.

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) (TIARA) (KA2550)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware														
DTSS-Deployable		A	200	1	200	200	1	200	200	1	200			
DTSS-Light		A	7917	17	466	4646	16	290						
DTSS-Base		A												
HVMP		A										4800	6	800
Hardware Total			8117			4846			200			4800		
Engineering Support														
Design Engineering			890			858						900		
Misc Out-of-House Engineering			900			511			808			850		
Engineering Support Total			1790			1369			808			1750		
Fielding														
Total Package Fielding			300			200			50			300		
New Equipment Training			400			300						350		
First Destination Transportation			400			300						300		
Fielding Total			1100			800			50			950		
Project Management and Administration			1600			1830			1830			1830		
Interim Contractor Support			300			110						300		
Institutional Training												1960		
Total			12907			8955			2888			11590		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (TIARA) (KA2550)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DTSS-Deployable										
FY 2003	Northrup Grumman, Inc. Chantilly, VA	C/FP	USA Topo Eng Center	Jan 03	Mar 03	8	200	Yes		
FY 2004	Northrup Grumman, Inc. Chantilly, VA	C/FP	USA Topo Eng Center	Jan 04	Mar 04	1	200	Yes		
FY 2005	Northrup Grumman, Inc. Chantilly, VA	C/FP	USA Topo Eng Center	Jan 05	Mar 05	1	200	Yes		
FY 2006	TBS TBS	C/FP	USA Topo Eng Center	Jan 06	Mar 06	1	200	No		
DTSS-Light										
FY 2003	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Jan 03	May 04	15	507	Yes		
FY 2004	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Jan 04	May 05	17	466	Yes		
FY 2005	TBS TBS	C/FP	USA Topo Eng Center	Jan 05	May 06	16	290	No		
DTSS-Base HVMP										
FY 2003	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Feb 03	May 04	4	550	Yes		
FY 2007	TBS TBS	C/FP	USA Topo Eng Center	Jan 07	Jan 08	6	800	No		

REMARKS: FY 2006/2007 procures the DTSS-D and HVMP. CTIS systems will be fielded to Army Engineer Terrain Teams at Brigade through Echelons Above Corps, Stryker Brigades, and Special Forces Groups.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature TACTICAL EXPLOITATION SYSTEM (TIARA) (BZ7317)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		3		21								24
Gross Cost	34.1	17.1		14.8								66.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	34.1	17.1		14.8								66.0
Initial Spares												
Total Proc Cost	34.1	17.1		14.8								66.0
Flyaway U/C												
Wpn Sys Proc U/C		5.7		0.7								

Description:

The Tactical Exploitation System (TES) is an integral part of the Distributed Common Ground System - Army (DCGS-A), provides tactical commanders with Intelligence products at the level of engagement. Division TES (DTES) at the division level offers a standalone system, with multiple communication interfaces and capabilities. DTES is packaged in High Mobility Multi-Wheeled Vehicles (HMMWV) and power sourced for operations. DTES is C-130 transportable and has On-the-Move (OTM) and Under-the-Hood (UTH) power capability. DTES is a self-contained and integrated system with multiple, remoteable, and reconfigurable Multi-Functional Workstations (MFWS) to handle Imagery (IMINT) and Signals (SIGINT) Intelligence data. DTES will be in limited production relegated to replacing predecessor legacy systems and bridging capability at the division-level until DCGS-A architectures and production objectives are solidified. DTES experience and lessons learned permit scaling key components into small transit cased systems as TES-Lites. TES-Lites production begins in FY05 and concludes fielding FY06. TES-Lite systems will replace TENCAP systems at the Brigade and Armored Cavalry Regiment (ACR) level. In addition, nine TES-Lites will satisfy Special Forces (SOF) requirements.

On January 13, 2005, the Program Executive Office (PEO), Air, Space and Missile Defense (ASMD) merged with the PEO, Tactical Missiles to become the PEO, Missiles and Space.

Justification:

FY06 no procurement.

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 EXPLOITATION SYSTEM (TIARA) (BZ7317)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TES-Lite (6 units)						4089	6	682						
TES-Lite (15 units)						10005	15	667						
Tacticomp (Subsystem SOF)						698	9	78						
Total						14792								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: TACTICAL EXPLOITATION SYSTEM (TIARA) (B27317)					
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
TES-Lite (6 units) FY 2005	Northrop Grumman Linthicum, MD	SS/CPAF	Multiple	1Q05	4Q05	6	682			
TES-Lite (15 units) FY 2005	Northrop Grumman Linthicum, MD	SS/CPAF	Multiple	1Q05	4Q06	15	667			
Tacticomp (Subsystem SOF) FY 2005	Northrop Grumman Linthicum, MD	SS/CPAF	Multiple	1Q05	3Q07	9	78			

REMARKS: TES-Light procurement for 21 systems starts in FY05 - End FY06. Subsystems will be designed and procured for the SOF systems. Nine TES-Lites (in 2006) will have Tacticomp subsystems. Twelve TES-Lites (six in 2005 and six in 2006) are for TENCAP replacement or Contingency Operations.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:
Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature
DCGS-A (JMIP) (BZ7316)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	10.4	15.8	3.2	9.4	43.5	69.5	94.4	98.7	154.5	166.0		665.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.4	15.8	3.2	9.4	43.5	69.5	94.4	98.7	154.5	166.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	10.4	15.8	3.2	9.4	43.5	69.5	94.4	98.7	154.5	166.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Advanced Intelligence, Surveillance and Reconnaissance (ISR) capabilities -- integrated vertically and horizontally from strategic to tactical level -- will form the knowledge backbone of the Future Combat System of Systems (FCS) and the Future Force and enable all other capabilities. Distributed Common Ground System -- Army (DCGS-A) will draw information from a wide variety of automated and manual sources; on-board sensors, space platforms, unattended air and ground vehicles, traditional and new ISR capabilities, and an assortment of correlated databases -- all interactive and updated in near-real time. DCGS-A is focused on improving and accelerating the decision-action cycle and providing the means for commanders at all levels to achieve situational understanding and unified action through a common operational picture (COP) tailored to the force, mission, and situation. Combined with other battlefield functional area capabilities, this will allow Army commanders and joint warfighters to be aware of friendly forces, enemy forces, the environment, and to understand the consequences as each interact -- the essence of the Army's vision and requirements for network centric warfare. A key objective of DCGS-A is to reduce forward deployed footprint, executing the preponderance of ISR processing and exploitation at rear Unit of Employment and CONUS based facilities. An early DCGS-A initiative is the creation of CONUS based Fixed Site Home Station Nodes within the various Unit of Employment echelons, that directly support tactical Commanders through reach and split based operations. This program procures components and Current Force system modifications supporting the DCGS-A Fixed Site initiative. The Common Imagery Ground/Surface System (CIG/SS) is a subcomponent of DCGS-A and a Department of Defense (DoD) project aggregating all imagery ground/surface systems into a single project. The CIG/SS objective is to enable all systems to receive, process, exploit, and report any imagery source regardless of platform or sensor type to meet the intelligence and targeting needs of tactical commanders. The CIG/SS project provides the warfighter with an integrated and interoperable airborne reconnaissance imagery processing and exploitation capability that can be tailored for all levels of conflict. CIG/SS consolidated the Joint Service Imagery Processing System (JSIPS) program including the JSIPS-Navy, JSIPS-Air Force, JSIPS-Marine Corps, Tactical Exploitation System (TES), PACAF Interim National Exploitation System (PINES), and Tactical Exploitation Group (TEG) into a single project. Further information can be found in the Joint Military Intelligence Program (JMIP) Congressional Budget Justification Book.

Justification:

FY06 procures additional components to standardize existing Fixed Site configurations, procures modifications to Current Force systems for Echelons at Corps and Above, and supports ISR split-based and reach operations with forward deployed units.

FY07 procures components for additional DCGS-A Fixed Sites and initial quantities of the DCGS-A Mobile configuration for fieldings to the Brigade Combat Teams (BCT) and Unit of Employment (UE).

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 (JMIP) (BZ7316)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
GOTS/COTS Products for Spiral 1-3		3243											
DCGS-A Mods of Current Force Systems					1383			4337			2181		
Components for Existing Fixed Sites								25806					
UA/BCT Mobile											24660	3	8220
UE Mobile											25000	1	25000
IMETS Hardware Refreash								2000			2000		
DTSS								6400			6000		
FIA					8000			5000			6000		
Fielding Teams											3670		
Total		3243			9383			43543			69511		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: DCGS-A (JMIP) (BZ7316)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GOTS/COTS Products for Spiral 1-3										
FY 2004	Northrop Grumman Linthicum, MD	SS/CPAF	Various	JAN 04	MAY 04					
FY 2005	Northrop Grumman Linthicum, MD	SS/CPAF	Various	MAR 05	AUG 05					
DCGS-A Mods of Current Force Systems										
FY 2004	Various	SS/CPAF	Ft. Monmouth	JAN 04	MAY 04					
FY 2005	Various	SS/CPAF	Ft. Monmouth	MAR 05	AUG 05					
FY 2006	Various	SS/CPAF	Ft. Monmouth	MAR 06	AUG 06					
Components for Existing Fixed Sites										
FY 2005	INSCOM Ft. Belvoir	SS/CPAF	Ft. Belvoir	MAR 05	AUG 05					
FY 2006	INSCOM Ft. Belvoir	SS/CPAF	Ft. Belvoir	MAR 06	AUG 06					
UA/BCT Mobile										
FY 2007	TBD	TBD	TBD	FEB 07	FEB 08	3	8220	NO	TBD	TBD
UE Mobile										
FY 2007	TBD	TBD	TBD	FEB 07	FEB 08	1	25000	NO	TBD	TBD
IMETS Hardware Refresh										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: DCGS-A (JMIP) (BZ7316)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2006	TBD	TBD	TBD	MAR 06	AUG 06					
FY 2007	TBD	TBD	TBD	MAR 07	AUG 07					
DTSS										
FY 2006	TBD	TBD	TBD	MAR 06						
FY 2007	TBD	TBD	TBD	MAR 07						
FIA										
FY 2005	TBD	SS/CPAF	Ft. Belvoir	MAR 05						
FY 2006	TBD	SS/CPAF	Ft. Belvoir	MAR 06						
FY 2007	TBD	SS/CPAF	Ft. Belvoir	MAR 07						
Fielding Teams										
FY 2006	TBD	TBD	TBD	MAR 06						
FY 2007	TBD	TBD	TBD	MAR 07						

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

 P-1 Item Nomenclature:
 DCGS-A (JMIP) (BZ7316)

 Date:
 February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	3	FY 05	A		0	0																						0			
	3	FY 06	A		0	0						A																0			
	3	FY 07	A		0	0															A							0			
Fielding Teams																															
	3	FY 06	A	0	0	0						A																0			
	3	FY 06	A	0	0	0															A							0			
Total				4	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 Number	ADMINLEAD 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					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature JOINT TACTICAL GROUND STATION (JTAGS) (BZ8401)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	2.6				12.6	9.7			7.2	5.6		37.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.6				12.6	9.7			7.2	5.6		37.7
Initial Spares												
Total Proc Cost	2.6				12.6	9.7			7.2	5.6		37.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Joint Tactical Ground Station (JTAGS) Multi-Mission Mobile Processor (M3P) Pre-Planned Product Improvement (P3I) program will procure one Ballistic Missile Early Warning Trainer, initiate the M3P Life Cycle Management Program, begin integration of the M3P with current and future communication architectures to include the Multifunctional Information Distribution System (MIDS) and procurement of the Outside Continental United States (OCONUS) Exerciser and Maintenance Training Capability (MTC). On January 13, 2005, the Program Executive Office (PEO), Air, Space and Missile Defense (ASMD) merged with the PEO, Tactical Missiles (TM) to become the PEO, Missiles and Space (MSLS). JTAGS is an integral part of the Army Missiles and Space System of Systems (SoS) architecture.

Justification:

FY2006/07 funding ensures the M3P provides trained and ready users fully capable of utilizing the M3P system to meet both strategic and theater mission requirements per Army and Air Force agreements. Also, to maintain this proven capability and assure that the M3P will remain operating at peak performance levels to protect the force and ensure information dominance, periodic upgrades of perishable technology within the system must be assessed and upgraded.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty						6						6
Gross Cost	2.6				7.7	0.3			7.2	5.6		23.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.6				7.7	0.3			7.2	5.6		23.3
Initial Spares												
Total Proc Cost	2.6				7.7	0.3			7.2	5.6		23.3
Flyaway U/C												
Wpn Sys Proc U/C						0.1						

Description:

The Multifunctional Information Distribution System (MIDS) radio is a replacement for the currently deployed but no longer supported Joint Tactical Information Distribution System (JTIDS) Class 2M radio terminals. MIDS will maintain the required LINK 16 capability, which remains the primary communications network for air and missile defense operations. As a consequence of using commercial-off-the-shelf (COTS) and government-off-the-shelf (GOTS) equipment, periodic procurement of upgrades are necessary to maintain the M3P at peak performance and to keep sustainment costs at a manageable level. A portion of the funds in FY06, in addition to increments in funding in FY2010/11 support the procurement and insertion of these periodic upgrades. On January 13, 2005, the Program Executive Office (PEO), Air, Space and Missile Defense (ASMD) merged with the PEO, Tactical Missiles (TM) to become the PEO, Missiles and Space (MSLS). JTAGS is an integral part of the Army Missiles and Space System of Systems (SoS) architecture.

The JTAGS today and the soon-to-be-operational M3P provide 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. Requiring no special consideration JTAGS and the M3P make use of existing in-theater communication equipment and networks. This timely and accurate situational awareness capability provides information necessary for self-protection and taking immediate retaliatory action.

Justification:

Funds in FY2006/07 procures eight (6) Multifunctional Information Distribution Systems (MIDS) radios and incorporates them into the fielded Multi-Mission Mobile Processors (M3Ps) and the classroom training suites.

Exhibit P-40M, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature

JOINT TACTICAL GROUND STATION MODS (JTAGS) (BZ8420)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
MIDS											
TBD1	Added Capability	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	3.2
Life Cycle Management / Technology Insertion											
TBD2	Added Capability	2.6	0.0	4.4	0.3	0.0	0.0	7.2	5.6	0.0	20.1
Totals		2.6	0.0	7.6	0.3	0.0	0.0	7.2	5.6	0.0	23.3

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: MIDS [MOD 1] TBD1

MODELS OF SYSTEM AFFECTED: Data Processing Subsystem

DESCRIPTION/JUSTIFICATION:

Procurement funding provides for the upgrade of M3Ps to interface with the evolving MIDS. Failure of the M3P mobile ground processor to inter-operate with all elements on the digitized battlefield will result in loss of shared data among all participating users, degradation of the force, and loss of information dominance on the digitized battlefield.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initiate Development - 1QFY06
 Complete Development - 4QFY06

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	0				8																	
Outputs	0							8														

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						8
Outputs																						8

METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME:				3 Months				PRODUCTION LEADTIME:				5 Months			
Contract Dates:	FY 2006		FY2006		FY 2007		FY2006		FY 2008		FY2006		FY 2008		FY2006	
Delivery Date:	FY 2006		FY2006		FY 2007		FY2006		FY 2008		FY2006		FY 2008		FY2006	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): MIDS [MOD 1] TBD1

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E	0																		
Procurement	0																			
Kit Quantity	0																			
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0				8	3.2													8	3.2
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	0																			
FY2003 Equip -- Kits	0																			
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost		0.0		0.0		3.2		0.0		0.0		0.0		0.0		0.0		0.0		3.2

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Life Cycle Management / Technology Insertion [MOD 2] TBD2

MODELS OF SYSTEM AFFECTED: Data Processing Subsystem

DESCRIPTION/JUSTIFICATION:

With the short life and supportability of COTS computing processors and because the M3P 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. Without the requested funding, periodic technology review, and upgrade will not occur and operational efficiency may be compromised.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initiate Development - 1QFY06
 Complete Development - 4QFY06

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	0																					
Outputs	0																					

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						0
Outputs																						0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 5 Months

Contract Dates: FY 2006 FY2006 FY 2007 FY2006 FY 2008 FY2006

Delivery Date: FY 2006 FY2006 FY 2007 FY2006 FY 2008 FY2006

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Life Cycle Management / Technology Insertion [MOD 2] TBD2

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0	2.6																			2.6
Kit Quantity	0																				
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0				4.4		0.3						7.2		5.6						17.5
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
Other	0																				
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	0																				
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	0	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			0.0
Total Procurement Cost		2.6		0.0		4.4		0.3		0.0		0.0		7.2		5.6		0.0			20.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature JTAGS M3P Institutional Training Equipment (BZ8430)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty						1						1
Gross Cost					5.0	9.4						14.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					5.0	9.4						14.4
Initial Spares												
Total Proc Cost					5.0	9.4						14.4
Flyaway U/C												
Wpn Sys Proc U/C						9.4						

Description:

Procurement will consist of one M3P Ballistic Missile Early Warning Trainer, a maintenance training capability for each M3P location, and an exercise capability for each deployed M3P Outside Continental United States (OCONUS). On January 13, 2005, the Program Executive Office (PEO), Air, Space and Missile Defense (ASMD) merged with the PEO, Tactical Missiles (TM) to become the PEO, Missiles and Space (MSLS). JTAGS is an integral part of the Army Missiles and Space System of Systems (SoS) architecture.

JTAGS also provides for the recruitment and training of qualified and dedicated operators when paired with the enhanced M3P operational system will provide peak operational efficiency to ensure dominance through warfighting superiority. These capabilities, not available with JTAGS, must be implemented with the M3P to maximize warfighting efficiency essential for optimal system performance. Training provided will include both strategic and theater mission requirements per Army and Air Force agreements. Significant consideration is being given in this evolutionary step so that the system provides the joint service user usable and effective equipment. Unit readiness and training will be ensured through institutional training prior to assignment to active units as well as refresher training on site via the OCONUS Exerciser and MTC.

Justification:

FY2006/07 procures trainers and training equipment to support initial and follow-on system qualification training, maintenance operations training, and simulators necessary for participation in various operational exercises.

FY 2006/07 also provides for capabilities that will deliver trained and ready users fully capable of optimizing M3P system functionality.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment			P-1 Item Nomenclature JTAGS M3P Institutional Training Equipment (BZ8430)									
Program Elements for Code B Items:			Code:	Other Related Program Elements:								

Description		Fiscal Years									
OSIP NO.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Ballistic Missile Early Warning Trainer											
TBD1	Added Capability	0.0	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0.0	9.4
Maintenance Training Capability											
TBD2	Added Capability	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5
OCONUS Exerciser											
TBD3	Added Capability	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	4.5
Totals		0.0	0.0	5.0	9.4	0.0	0.0	0.0	0.0	0.0	14.4

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Ballistic Missile Early Warning Trainer [MOD 1] TBD1

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

The M3P Ballistic Missile Early Warning Trainer is a Non-Developmental Item/Commercial Off-The Shelf (NDI/COTS) training suite for M3P institutional training at the U.S. Army Air Defense Artillery School, Ft. Bliss, TX. The suite provides for trained and ready users fully capable of optimizing capabilities of the M3P system and precludes the use of a tactical M3P system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initiate Development - 1QFY07
 Complete Development - 4QFY07

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals									1											
Inputs									1											
Outputs												1								

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		1
Outputs																		1

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 5 Months

Contract Dates: FY 2006 2007 FY 2007 2007 FY 2008 2007

Delivery Date: FY 2006 2007 FY 2007 2007 FY 2008 2007

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Ballistic Missile Early Warning Trainer [MOD 1] TBD1

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data							1	9.4											1	9.4
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2004 & Prior Equip -- Kits																				
FY 2005 -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost		0.0		0.0		0.0		9.4		0.0		0.0		0.0		0.0		0.0		9.4

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Maintenance Training Capability [MOD 2] TBD2

MODELS OF SYSTEM AFFECTED: Data Processing Subsystem

DESCRIPTION/JUSTIFICATION:

The MTC will provide a virtual medium to instruct the Fault Detection/Fault Isolation (FD/FI) capabilities and recurring maintenance requirements of the M3P. This training will be CD based making it accessible at all unit locations and will compliment mission operation training on all units and in the training classroom suites for a total of eight (8).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initiate Development - 1QFY06
 Complete Development - 4QFY06

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009							
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs					8																			
Outputs								8																

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4									
Inputs																									8
Outputs																									8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 5 Months

Contract Dates: FY 2006 2006 FY 2007 2006 FY 2008 2006

Delivery Date: FY 2006 2006 FY 2007 2006 FY 2008 2006

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Maintenance Training Capability [MOD 2] TBD2

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment					8	0.5													8	0.5
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2004 & Prior Equip -- Kits																				
FY 2005 -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost		0.0		0.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.5

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: OCONUS Exerciser [MOD 3] TBD3

MODELS OF SYSTEM AFFECTED: Data Processing Subsystem

DESCRIPTION/JUSTIFICATION:

The OCONUS Exerciser is a subset of processors in the objective M3P system that will allow for participation in Joint and Theater-wide exercises. Presently, there's a requirement for three (3) OCONUS Exercisers, one for each OCONUS deployed site. These Exercisers will allow for complete separation from the objective system and operational mission for exercise training, scenario development and exercise participation. The full compliment will consist of three (3) exercisers for the OCONUS deployed units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initiate Development - 1QFY06
 Complete Development - 4QFY06

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009							
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs					3																			
Outputs								3																

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals								
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4										
Inputs																										3
Outputs																										3

METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME:				3 Months	PRODUCTION LEADTIME:				5 Months
Contract Dates:	FY 2006	2006	FY 2007	2006		FY 2008	2006			
Delivery Date:	FY 2006	2006	FY 2007	2006		FY 2008	2006			

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): OCONUS Exerciser [MOD 3] TBD3

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment					3	4.5													3	4.5
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2004 & Prior Equip -- Kits																				
FY 2005 -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost		0.0		0.0		4.5		0.0		0.0		0.0		0.0		0.0		0.0		4.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment					P-1 Item Nomenclature TROJAN (TIARA) (BA0326)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	174.6	5.5	6.5	5.7	6.1	7.6	13.8	10.7	10.8	11.0		252.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	174.6	5.5	6.5	5.7	6.1	7.6	13.8	10.7	10.8	11.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	174.6	5.5	6.5	5.7	6.1	7.6	13.8	10.7	10.8	11.0	Continuing	Continuing
Flyaway U/C									0.0	0.0		
Wpn Sys Proc U/C												

Description:

TROJAN, as an Army Intelligence system, has been providing a direct support and an operational readiness capability to warfighters since 1985. TROJAN exists to provide value added to the tactical commander with remote access to signal environments, in order to maintain a high state of operational readiness and enhance the training and sustainment of highly perishable intelligence skills. Additionally, the TROJAN architecture provides the infrastructure enabling split-based and force protection operations in direct support of the warfighter.

Trojan Classic XXI (TCXXI) advances the tactical commanders' readiness in the areas of training (technical and operational signals intelligence (SIGINT)), operational intelligence production and dissemination, and operational support to split-based intelligence operations supporting force projection operations. TCXXI's principle use is to provide remote access to target environments, enabling split-based operations from a sanctuary by being the gateway interface to environments of immediate relevance to every supported commander's priority intelligence requirements. In addition, 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:

FY06/07 procures hardware/software in support of the planned TROJAN Classic XXI system modernization upgrades and fielding activities to include Remote Operations Facilities, mobile and fixed Remote Collection Facilities. Fieldings include existing TROJAN facilities as well as emerging TIG/TIB 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: TROJAN (TIARA) (BA0326)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TROJAN CLASSIC XXI														
(MC03c) Hardware			1665	4	416	906	2	453	1812	4	453	1359	3	453
(MC03d) Hardware			2810	4	703	2118	3	706	2118	3	706	2824	4	706
(MC05) Hardware			1685	2	843	2160	3	720	1518	2	759	2460	3	820
Integration/Fielding			327			539			619			914		
SUBTOTAL			6487			5723			6067			7557		
Total			6487			5723			6067			7557		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:
Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	255.7	2.3	4.7	2.5	1.7	5.0	6.5	6.2	6.4	4.6		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	255.7	2.3	4.7	2.5	1.7	5.0	6.5	6.2	6.4	4.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	255.7	2.3	4.7	2.5	1.7	5.0	6.5	6.2	6.4	4.6	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Special Purpose Systems (BZ9751): FY04 is the first year funding that supports Product Manager Prophet missions. Prophet's primary mission is providing 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Transformation, providing near real time (NRT) information to the Brigade Commander within his combat decision cycle. It is the tactical commander's sole organic ground-based sensor system for the Division, Stryker Brigade Combat Team (SBCT) and Armored Cavalry Regiments (ACR).

Mods for IEW TAC SIG WAR (BZ9752): The Remotely-Monitored Battlefield Sensor System II (REMBASS-II) is a family of unattended sensors that provide all weather, 24-hour area surveillance, force protection, and target detection and classification capability to support the battlefield commander. IREMBASS was fielded to MI Battalions in Army Airborne, Air Assault and Light Divisions. The system was also fielded to Special Operation Forces and the 2nd Infantry Division in Korea where it is used to monitor the Demilitarized Zone (DMZ). REMBASS-II will be fielded to the Stryker Brigade Combat Team (SBCTs).

The AN/PPS-5D is an all weather, man-portable, Ground Surveillance Radar (GSR). The GSR detects moving wheel and track vehicles out to 20 kms and detects personnel out to 10 kms. The operator can monitor target movements, determine the distance to target, and can estimate the direction and speed of the target. The system provides a Built-in-Test capability with a fault isolation rate of 85%. GSRs will be fielded to the SBCTs. The PM is maintaining the Army's Quick Reaction Capability (QRC) for GSRs and REMBASS II. Systems are currently deployed to OIF and OEF in support of the Global War on Terrorism.

Recent trends in simulation technology are enabling the Army National Guard's (ARNG) vision of fielding low cost simulation devices to home station armories. These fieldings will dramatically increase training opportunities afforded each soldier. This vision is being formulated under the National Guard's Virtual, Low-Cost Infrastructure Plan (N-VLIP). The founding premise of this plan is that by driving the virtual training down to the lowest common platform possible (PCs), soldiers' overall skill development and training sustainment will improve in proportion with the increases in opportunity to practice in a realistic environment. In addition to hardware new curricula must be developed.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

The only virtual curricula available today are those that have been developed for large, single station, high throughput trainers developed in the 80's and 90's. Similarly, new pedagogy must be developed to accommodate the varying human man-machine interfaces of the proposed new virtual simulators.

These systems support the Stryker Brigade Combat Team (SBCT).

Justification:

FY2006/2007 procures upgrades/enhancements to Prophet TI capabilities to satisfy unique theater requirements as they evolve.

FY2006/2007 procures Ground Surveillance System Hardward (REMBASS II and PPS-5D) in support of the Stryker Brigade Combat Teams (SBCT).

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment			P-1 Item Nomenclature MOD OF IN-SVC EQUIP (INTEL SPT) (TIARA) (BZ9750)								
Program Elements for Code B Items:			Code:	Other Related Program Elements:							

OSIP NO.	Classification	Fiscal Years										
		2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	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	0.0	7.3
Prophet Tech Insertion												
0-00-00-0000		0.5	0.5	0.5	3.8	2.3	2.4	2.6	3.1	0.0		15.7
REMBASS II for SBCT												
1-02-07-0001	Operational	2.1	1.8	0.5	0.2	1.0	0.6	0.0	1.0	0.0		7.2
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	0.0	15.4
AN/PPS-5D (GSR) for SBCT												
1-02-07-0002	Operational	1.9	0.3	0.7	1.0	3.2	3.2	3.9	0.5	0.0		14.7
ARNG Virtual Low Cost Infrastructure Plan												
0-04-00-0001		1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9
Special Program												
0-00-00-0000	Special	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
Totals		29.7	2.6	1.7	5.0	6.5	6.2	6.5	4.6	0.0		62.8

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature SPECIAL PURPOSE SYSTEMS (TIARA) (BZ9751)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	82.4	0.4	0.5	0.5	0.5	3.8	2.3	2.4	2.6	3.1		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	82.4	0.4	0.5	0.5	0.5	3.8	2.3	2.4	2.6	3.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	82.4	0.4	0.5	0.5	0.5	3.8	2.3	2.4	2.6	3.1	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Prophet's primary mission is providing 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Transformation, providing near real time (NRT) information to the Brigade Commander within his combat decision cycle. It is the tactical commander's sole organic ground-based COMINT/EW system for the Division, Stryker Brigade Combat Team (SBCT) and Armored Cavalry Regiments (ACR). Prophet Block II/III functionality will be resident within the Future Combat Systems (FCS). That technology and Tactics, Techniques and Procedures (TTPs) will be leveraged. Prophet stationary and on-the-move direction finding information develops battlespace visualization, intelligence preparation of the battlefield (IPB) and target development for enemy and gray emitters within radio line-of-sight across the brigade area of responsibility. Additionally, Prophet provides the ability to intercept voice communications data when on board linguists are available. This NRT information when processed provides a key component of the fused intelligence common operating picture (COP). During Operation Enduring Freedom and Iraqi Freedom (OEF/OIF) PM Prophet was 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.

Justification:

FY2006/2007 procures upgrades/enhancements to TI capabilities to satisfy unique theater requirements as they evolve.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment		P-1 Item Nomenclature SPECIAL PURPOSE SYSTEMS (TIARA) (BZ9751)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

OSIP NO.	Classification	Fiscal Years									TC	Total
		2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011			
Prophet Tech Insertion												
0-00-00-0000		0.5	0.5	0.5	3.8	2.3	2.4	2.6	3.1	0.0	15.7	
National Guard Virtual Low Cost Infrastructure Pgm												
0-00-00-0000		1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9	
Special Program												
0-00-00-0000	Special	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	
Totals		3.0	0.5	0.5	3.8	2.3	2.4	2.6	3.1	0.0	18.2	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature MODS FOR IEW TAC SIG WAR (TIARA) (BZ9752)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	111.6	1.9	4.2	2.1	1.2	1.2	4.2	3.8	3.9	1.5		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	111.6	1.9	4.2	2.1	1.2	1.2	4.2	3.8	3.9	1.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	111.6	1.9	4.2	2.1	1.2	1.2	4.2	3.8	3.9	1.5	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The AN/GSR-8 Remotely Monitored Battlefield Sensor System II (REMBASS-II) is a family of unattended sensors that provide all weather, 24-hour area surveillance, force protection, and target detection and classification capability to support the battlefield commander. Improved Remotely Monitored Battlefield Sensor System (I-REMBASS) was fielded to Military Intelligence (MI) Battalions in Army Airborne, Air Assault and Light Divisions in the mid-1990s. I-REMBASS was also fielded to Special Operation Forces and the 2nd Infantry Division in Korea where it is used to monitor the Demilitarized Zone (DMZ). REMBASS-II will be fielded to the Stryker Brigade Combat Teams (SBCTs). REMBASS II Class IX components also serve as replenishment spares for all units previously fielded and authorized I-REMBASS.

The AN/PPS-5D/E is an all weather, man-portable, Ground Surveillance Radar (GSR). The AN/PPS-5D/E detects moving wheel and track vehicles out to 20kms and detects personnel out to 10kms. The operator can monitor target movements, determine the distance to target, and can estimate the direction and speed of the target. The system provides a Built-in-Test capability with a fault isolation rate of 85%. AN/PPS-5D/E will be fielded to the SBCTs. The Product Manager (PM) is maintaining the Army's Quick Reaction Capability (QRC) for GSRs and REMBASS II. Systems are currently deployed to Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) in support of the Global War on Terrorism.

Justification:

FY06/07 procures Ground Surveillance System Hardware (REMBASS-II and AN/PPS-5D/E) in support of the Stryker Brigade Combat Teams (SBCT).

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
MODS FOR IEW TAC SIG WAR (TIARA) (BZ9752)

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

OSIP NO.	Classification	Fiscal Years									TC	Total
		2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011			
AN/PPS-5D/E for SBCT												
0-00-00-0000		1.9	0.3	0.7	1.0	3.2	3.2	3.9	0.5	0.5	15.2	
REMBASS II for SBCT												
0-00-00-0000		3.7	1.8	0.5	0.2	1.0	0.6	0.0	1.0	1.0	9.8	
Totals		5.6	2.1	1.2	1.2	4.2	3.8	3.9	1.5	1.5	25.0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		520	472									992
Gross Cost	13.2	9.9	16.5	2.9	0.7	6.7	5.1	5.9	10.3	12.5		83.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.2	9.9	16.5	2.9	0.7	6.7	5.1	5.9	10.3	12.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	13.2	9.9	16.5	2.9	0.7	6.7	5.1	5.9	10.3	12.5	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0									

Description:

The Counterintelligence/Human Intelligence (CI/HUMINT) Management System (CHIMS) is the Army's premier tactical CI/HUMINT system. It meets the requirements for Army tactical and strategic CI/HUMINT information collection, investigation, interrogation, operations, document exploitation, and force protection. The total CHIMS automation architecture extends from the Corps and Division Analysis and Control Element (ACE) to the individual agent/collector. At Division, Corps and above, the AN/PYQ-7 Counterintelligence Operations/Interrogation Operations (CI&I OPS) workstation provides automation and analysis capabilities to Military Intelligence Units, and CI Staff Officers (CISO).

At the tactical team level, CI/HUMINT teams require two types of automation support. The AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS) provides a Team Leader device that interfaces with the All Source Analysis System (ASAS) Light, CI&I OPS workstation and individual CI/HUMINT agents/collectors device. The AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) provides a hand held automated collection and processing device for individual agent operations. Both systems provide automation capabilities to collect, manage, receive, store and export text, electronic data, and digital imagery information. These systems are also capable of preparing, processing and disseminating standard messages.

CHIMS supports Army transformation as the HUMINT component of the Distributed Common Ground System-Army (DCGS-A), through which CHIMS will continue to provide a vital intelligence capability to the Army's Future Force. CHIMS will be an integral part of the DCGS-A systems fielded to III Corps in FY05.

Justification:

FY06/07 procures and fields automated tools for CI/HUMINT soldiers for Stryker Brigade Combat Teams (SBCT) units and DA selected 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: CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware														
--CHATS V3			2832	123	23.2							1785	51	35.0
--IIRT			1755	463	3.8							780	104	7.5
Upgrade Reserve Component V2 to V3			3500	380	9.2									
--CI & I OPS			972	28	34.7							828	23	36.0
SBCT Hardware														
--SBCT CHATS V3			528	19	27.8	665	19	35.0	105	3	35.0	560	16	35.0
--SBCT IIRT			220	44	5.0	330	44	7.5	60	8	7.5	270	36	7.5
--SBCT CI & I OPS			36	1	36.0	36	1	36.0	36	1	36.0			
Other														
Production Engineering														
Total Package Fielding (TPF) / Software Support			5700			1680			471			1813		
Program Support			1000			155			58			674		
Total			16543			2866			730			6710		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--CHATS V3										
FY 2004	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-03	May 04	123	23			
FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-06	Apr-07	51	35			
--ITRT										
FY 2004	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-03	May 04	463	4			
FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-06	Apr-07	104	8			
Upgrade Reserve Component V2 to V3										
FY 2004	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-03	May 04	380	9			
--CI & I OPS										
FY 2004	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-03	May 04	28	35			
FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-06	Apr-07	23	36			
--SBCT CHATS V3										
FY 2004	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-03	May 04	19	28			
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-04	May 05	19	35			
FY 2006	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-05	May-06	3	35			

REMARKS: Equipment costs vary by version. The CHATS V2 to V3 unit cost increased due to the inclusion of language translator software and change in system platforms.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-06	May-07	16	35			
--SBCT ITRT										
FY 2004	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-03	May 04	44	5			
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-04	May 05	44	8			
FY 2006	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-05	May 06	8	8			
FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-06	May-07	36	8			
--SBCT CI & I OPS										
FY 2004	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-03	May 04	1	36			
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-04	May 05	1	36			
FY 2006	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec-05	May-06	1	36			

REMARKS: Equipment costs vary by version. The CHATS V2 to V3 unit cost increased due to the inclusion of language translator software and change in system platforms.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04														Fiscal Year 05										LATE R		
							Calendar Year 04														Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
--CHATS V3																																	
	3	FY 04	A	123	0	123										100	23																0
	3	FY 07	A	51	0	51																											51
--ITRT																																	
	3	FY 04	A	463	0	463										100	100	100	100	63													0
	3	FY 07	A	205	101	104																											104
Upgrade Reserve Component V2 to V3																																	
	3	FY 04	A	380	0	380										100	100	100	80														0
--CI & I OPS																																	
	3	FY 04	A	28	0	28										28																	0
	3	FY 07	A	24	1	23																											23
--SBCT CHATS V3																																	
	3	FY 04	A	19	0	19										19																	0
	3	FY 05	A	19	0	19																			A						19		0
	3	FY 06	A	4	1	3																											3
	3	FY 07	A	15	0	16																											16
--SBCT ITRT																																	
	3	FY 04	A	44	0	44										44																	0
	3	FY 05	A	44	0	44																		A							44		0

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Engineering System Solutions , Frederick, MD	10.00	.00	100.00	0	1	INITIAL	4	0	4	4	
							REORDER	0	0	4	4	
3	TAMSCO , Eatontown, NJ	10.00	.00	100.00	0	3	INITIAL	4	0	4	4	
							REORDER	4	0	4	4	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (TIARA) (BK5275)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06													Fiscal Year 07													LATE R				
							Calendar Year 06													Calendar Year 07																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
--CHATS V3																																					
	3	FY 04	A	123	123	0																															
	3	FY 07	A	51	0	51																															
--ITRT																																					
	3	FY 04	A	463	463	0																															
	3	FY 07	A	205	101	104																															
Upgrade Reserve Component V2 to V3																																					
	3	FY 04	A	380	380	0																															
--CI & I OPS																																					
	3	FY 04	A	28	28	0																															
	3	FY 07	A	24	1	23																															
--SBCT CHATS V3																																					
	3	FY 04	A	19	19	0																															
	3	FY 05	A	19	19	0																															
	3	FY 06	A	4	1	3			A					3																							
	3	FY 07	A	15	-1	16																															
--SBCT ITRT																																					
	3	FY 04	A	44	44	0																															
	3	FY 05	A	44	44	0																															

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Engineering System Solutions, Frederick, MD	10.00	.00	100.00	0	1	INITIAL	4	0	4	4
							REORDER	0	0	4	4
3	TAMSCO, Eatontown, NJ	10.00	.00	100.00	0	3	INITIAL	4	0	4	4
							REORDER	4	0	4	4
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (TIARA) (BK5278)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			4	3	24							31
Gross Cost	57.3	15.3	4.9	5.5	16.6	3.5	1.8	1.2	14.8	15.2		136.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	57.3	15.3	4.9	5.5	16.6	3.5	1.8	1.2	14.8	15.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	57.3	15.3	4.9	5.5	16.6	3.5	1.8	1.2	14.8	15.2	Continuing	Continuing
Flyaway U/C									0.0	0.0		
Wpn Sys Proc U/C			1.2	1.8	0.7							

Description:

This budget line supports automation requirements for the Army Intelligence and Electronic Warfare Master Plan (AIMP) and procurement of TROJAN Special Purpose Integrated RemoteIntelligence Terminals (TROJAN SPIRIT) for the Stryker Brigades and National Guard.

The AIMP Force Integration Masterplanner (FIM) is a computer-based system of systems using commercial-off-the-shelf (COTS) software to support PPBES decision making in the Intelligence and Electronic Warfare (IEW) community.

TROJAN SPIRIT provides both the Current Force and the Stryker Brigades with dedicated, secure, high capacity, SCI-high intelligence data processing and communications. It provides a rapidly deployable, multi-level security, processor-to-processor, high capacity communications capability, and supports tactical to strategic reach-back, essential to split-based operations.

Justification:

FY06 procures integration and fielding of TROJAN SPIRIT Lightweight Integrated Telecommunications Equipment (TS LITE),(AN/TSQ-226(V) systems for the US Army Special Operations Command (USASOC). Each SOF unit requires one (1) each transit-cased based TS LITE system.

FY07 procures integration and fielding of TROJAN SPIRIT Lightweight Integrated Telecommunications Equipment (TS LITE), (AN/TSQ-226(V)) systems for the 11th ACR Modernization. Will be fielded with a HMMWV-mounted shelter, Modular Command Post Systems (MCPS), HMT trailer and SCI-capable workstation.

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 (TIARA) (BK5278)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TROJAN SPIRIT LITE (V)													
Hardware SBC		4189	4	1047	3781	3	1260						
Hardware SOF								11880	24	495			
Hardware, 11th ACR											1861	1	1861
Integration/Fielding		757			725			3120			676		
USFK								1563			983		
INSCOM Intelligence Tech Management					996								
Total		4946			5502			16563			3520		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (TIARA) (BK5278)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware SBCT										
FY 2004	GLOBAL SATCOM Gaithersburg, MD	FFP	Ft. Monmouth	Jan 04	July 04	4	1047	yes		
FY 2005	GLOBAL SATCOM Gaithersburg, MD	FFP	Ft. Monmouth	Jan 05	July 05	3	1260	yes		
FY 2006	GLOBAL SATCOM Gaithersburg, MD	FFP	Ft. Monmouth	Jan 06	July 06			yes		
FY 2007	GLOBAL SATCOM Gaithersburg, MD	FFP	Ft. Monmouth	Jan 07	July 07			yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ITEMS LESS THAN \$5.0M (TIARA) (BK5278)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LAT ER
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware SBCT																															
	1	FY 04	A	4	0	4																									2
	1	FY 05	A	3	0	3																									3
Total				7		7																							1	1	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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	GLOBAL SATCOM , Gaithersburg, MD	1.00	1.00	3.00	2	1	INITIAL	2	4	6	
							REORDER	2	4	6	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			29			12	36	36	10	9		132
Gross Cost			25.0			20.0	43.7	44.1	12.4	10.3		155.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			25.0			20.0	43.7	44.1	12.4	10.3	Continuing	Continuing
Initial Spares												
Total Proc Cost			25.0			20.0	43.7	44.1	12.4	10.3	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C						1.7	1.2	1.2	1.2	1.1		

Description:

The Objective Lightweight Counter Mortar Radar (O-LCMR) provides 360 degrees of azimuth coverage and will be used to detect, locate, and report hostile locations of enemy indirect firing systems. It will cover a range of 500 meters to 10 kilometers and provide observed fires from friendly units. O-LCMR shall be a digitally connected, day/night mortar, cannon, and rocket locating system. The O-LCMR is a spiral enhancement to the existing LCMR which was fielded to OIF as a Limited Procurement Urgent (LPU) capability.

Justification:

FY 2007 procures 12 Low Rate Initial Production (LRIP) 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: LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Hardware (LCMR)			13610	29	469									
Hardware (O-LCMR)												9925	12	827
Hardware (Non Recurring Engineering)			1500									1500		
Ancillary Items			840									1998		
Engineering Change Orders												395		
Testing			3500											
Fielding			1150									1564		
Integrated Logistics Support			2750									1931		
Contractor System Engineering												1327		
Program Management Support			1650									1380		
Total			25000									20020		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (LCMR) FY 2004	Syracuse Research Corp North Syracuse, NY	SS/FFP	CECOM	Jan 04	May 04	29	469	No		
Hardware (O-LCMR) FY 2007	TBD	TBD	CECOM	Mar 07	Dec 07	12	827	No		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												LATE R
							Calendar Year 06												Calendar Year 07												
							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	V	C	A	B	R	R	A	U	U	U	
Hardware (LCMR)																															
Hardware (O-LCMR)	1	FY 04	A	29	29	0																							0		
	2	FY 07	A	12	0	12																							12		
Total				41	29	12																							12		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
		INITIAL		REORDER							
1	Syracuse Research Corp , North Syracuse, NY	1.00	8.00	12.00	0		0	3	4	7	
2	TBD ,	1.00	6.00	12.00	0		0	5	9	14	
							0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	79.0	2.8	72.5									154.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	79.0	2.8	72.5									154.3
Initial Spares												
Total Proc Cost	79.0	2.8	72.5									154.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The WARLOCK family of electronic counter measure (ECM) systems is used to provide force protection. This Quick Reaction Capability (QRC) was developed through modification of the Shortstop Electronic Protection System (SEPS) and is designed to protect personnel, vehicle convoys and provide gate security from Radio Controlled Improvised Explosive Devices (RCIEDs). Currently, the Warlock Red and Green systems are in production.

Justification:

There is no funding in FY06/07.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware (WARLOCK Red)			12005	1000	12									
Hardware (WARLOCK Green)			15443	167	92									
Hardware (Non-Recurring Engineering)			1011											
Support Equipment			1053											
Engineering Change Proposals			1644											
Spares			4275											
Government Engineering Support			2879											
Contractor Engineering Support			2901											
System Test and Evaluation			5413											
Fielding			4381											
Integrated Logistics Support														
Interim Contractor Support (ICS)			5085											
Program Management			1973											
Hardware (WARLOCK Red)			2600	192	14									
Hardware (WARLOCK Green)			11837	132	90									
Total			72500											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (WARLOCK Red) FY 2004	EDO CCS Sys (Red) Simi Valley, CA	SS/FFP	CECOM	Dec 03	Feb 04	1000	12	No		
Hardware (WARLOCK Green) FY 2004	EDO CCS Sys (Green) Simi Valley, CA	SS/FFP	CECOM	Dec 03	Jan 05	167	92	No		
Hardware (WARLOCK Red) FY 2004	EDO CCS Sys (Red) Simi Valley, CA	SS/FFP	CECOM	Sep 04	Dec 04	192	14	No		
Hardware (WARLOCK Green) FY 2004	EDO CCS Sys (Green) Simi Valley, CA	SS/FFP	CECOM	Feb 04	Feb 05	132	90	No		

REMARKS: Price difference in unit costs due to solicitations with contractor, EDO.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	18.8	3.8	1.8									24.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.8	3.8	1.8									24.4
Initial Spares												
Total Proc Cost	18.8	3.8	1.8									24.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
 CLASSIFIED PROGRAM: INFORMATION AVAILABLE UPON REQUEST

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:
Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature
SENTINEL MODS (WK5057)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	30.7	39.4	20.6	7.3	8.4	15.4	25.1	31.6	34.5	32.6		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	30.7	39.4	20.6	7.3	8.4	15.4	25.1	31.6	34.5	32.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	30.7	39.4	20.6	7.3	8.4	15.4	25.1	31.6	34.5	32.6	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Short Range Air Defense (SHORAD) Project Office merged with the Joint Land Attack Cruise Missile Defense Elevated Netted Sensor System (JLENS) Project Office on January 11, 2005 to become the Cruise Missile Defense System (CMDS) Project Office. On January 13, 2005, the Program Executive Office (PEO) for Air, Space and Missile Defense (PEO ASMD) which CMDS is assigned to merged with the PEO for Tactical Missiles (PEO TM) to become the PEO for Missiles and Space (PEO MS).

The Sentinel Radar is a Product Office in the CMDS Project Office. Sentinel consists of a radar-based sensor system with its prime mover/power, identification friend or foe (IFF), and command, control and intelligence (C2I) Interfaces. Sentinel Modernization is a material enhancement of the Sentinel system. Sentinel Modernization upgrades (Enhanced Target Range and Classification, Joint Identification and Mode V IFF) provide Sentinel with the capability to extend radar range, increase security, classify and detect cruise missiles and Unmanned Aerial Vehicles (UAVs). The system provides forward area CMDS systems information dominance via a digital air picture for support of maneuver forces and critical assets. The data acquired and processed by the system provides the commander an integrated battlefield picture and cueing/target identification information for CMDS assets. The Modernization program will provide the capability for Sentinel to detect and classify small radar cross-section targets, such as cruise missiles and unmanned aerial vehicles. In order to engage at ranges beyond visual range, the CMDS system must detect and track the target at sufficient range to alert, then cue the gunner to the target. The Sentinel Modernization efforts extend the range of Sentinel, so gunners will receive cues with sufficient time to engage targets at ranges beyond visual range. Cueing alone is not sufficient to support an engagement. The target must be identified as a friend or recognized as an engageable target based on the rules of engagement (ROE) and requirement of the defended assets. The Modernization program allows Sentinel to determine aircraft type or to support manned vs. unmanned determinations to fully support precision engagements beyond visual range. Sentinel Modernization supports growth to multi-mission radar capability. Based on the multi-mission radar desired performance matrix, Sentinels with Enhanced Target Range and Classification (ETRAC) modifications supports the Active Defense Fire Control baseline requirements and supports Air Defense surveillance and Air Traffic Control requirements.

Justification:

FY06-07 funds procure 3 Transmitters in FY06 and 5 ETRAC System Kits in FY07. The ETRAC System Kits include waveform upgrades for the Receiver/Exciter, Variable Rotation Rate, Target Classification upgrades and replaces the current Sentinel transmitter with Power Amplifier Modules (PAM). Installation of these kits will provide Sentinel with the capability to classify cruise missiles, Unmanned Aerial Vehicles (UAVs), rotary and fixed wing aircraft to support precision engagements beyond visual range.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature

SENTINEL MODS (WK5057)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Sentinel is the only sensor available in the forward battle area that detects cruise missiles, UAVs, rotary and fixed wing aircraft at low altitude.

Sentinel is an integrated part of Missiles and Space System of Systems development process and consequently some funding adjustments may be required between the individual Sentinel Modification Efforts.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
SENTINEL MODS (WK5057)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
ETRAC System Kits											
111-11	Operational	90.7	7.3	8.3	15.3	21.9	8.7	12.3	15.0	0.0	179.5
Joint ID											
111-12	Operational	0.0	0.0	0.0	0.0	2.7	16.3	15.8	17.8	0.0	52.6
Mode 5 IFF											
111-13	Operational	0.0	0.0	0.0	0.0	0.2	6.6	6.4	0.0	0.0	13.2
Totals		90.7	7.3	8.3	15.3	24.8	31.6	34.5	32.8	0.0	245.3

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: ETRAC System Kits [MOD 1] 111-11

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

ETRAC Modifications include waveform upgrades for the Receiver/Exciter; Variable Rotation Rate, Target Classification upgrades/replacement of the current Sentinel transmitter with Power Amplifier Modules (PAM). Exciter upgrades will provide low level RF signal sufficient to support the acquisition and track of small cruise missile targets and to accomplish generation of target classification waveforms. Receiver upgrades accomplish receipt and signal conditioning of low level Radio Frequency (RF) signal prior to Analog/Digital (A/D) conversion sufficient to support the acquisition and track of small cruise missile targets and to accomplish target classification. Variable rotation rate provides capability to slow the antenna rotation, increasing time on target to acquire and track small cruise missile targets and to provide flexible antenna positioning capability for target classification waveforms. Target classification efforts include software implementation of target classification capability to support beyond visual range engagements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

(Description/Justification cont...) Initially, the upgraded transmitter will replicate the existing transmitter function. With the implementation of the "waveforms" portion of the modernization program, both increased average power and classification waveforms capabilities will be activated. PAMs were selected because they offer excellent power conversion efficiency, are sufficiently stable to support subclutter visibility and classification waveform requirements and allow incremental growth and graceful degradation in the event of failure. These improvements give the warfighter improved maneuver force protection against evolving threats before ordnance drop. Sentinel ETRAC supports SLAMRAAM, Air Defense Surveillance, and Air Control requirements. SLAMRAAM Integration and Composite Sensor Netting will most likely consist of software fixes and minor hardware modifications which can be cut in as ETRAC Systems as other mod kits are fielded.

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs						2	2	2	6	6	6	6	6	6	4	6	6	9		
Outputs						2	2	2	6	6	6	6	6	6	4	6	6	9		

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs		5				3				6				6			53	140
Outputs		5				3				6				6			53	140

METHOD OF IMPLEMENTATION:	Contractor's Facility	ADMINISTRATIVE LEADTIME:	5 Months	PRODUCTION LEADTIME:	18 Months
Contract Dates:	FY 2006 Jun 06	FY 2007 Jun 07		FY 2008 Jun 08	
Delivery Date:	FY 2006 Nov 08	FY 2007 Nov 09		FY 2008 Nov 10	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): ETRAC System Kits [MOD 1] 111-11

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
	RDT&E	0																				
Procurement	0																					
Kit Quantity	0		3		3		5		5		3		6		6						31	
Installation Kits	0		3		3		5		5		3		6		6						31	
Equipment	56	90.7	3	1.8	3	2.7	5	8.7	5	8.9	3	7.1	6	10.3	6	10.5					87	140.7
Engineering Change Orders				0.0		0.0		0.0		0.0		0.0		0.1		0.1						0.2
Spares & Repair Parts				0.0		0.0		0.1		0.1						0.1						0.3
Transportation				0.0		0.0		0.0		0.0		0.0		0.0		0.0						
Fielding & Engineering Services				0.7		0.6		1.1		8.5		0.3		0.2		1.9						13.3
System Engineering Management				4.8		5.0		5.4		4.4		1.3		1.7		2.4						25.0
Installation of Hardware	0																					
FY2002 & Prior Equip -- Kits	0																					
FY2003 Equip -- 56 Kits	0				6		24		22		4											56
FY2004 Equip -- 0 Kits	0																					
FY2005 Equip -- 3 Kits	0										3											3
FY2006 Equip -- 3 Kits	0										3											3
FY2007 Equip -- 5 Kits	0												5									5
FY2008 Equip -- 5 Kits	0														5							5
TC Equip- 68 Kits	0																68					68
Total Installment	0	0.0		0.0	6	0.0	24	0.0	22	0.0	10	0.0	5	0.0	5	0.0	68	0.0	140	0.0	140	0.0
Total Procurement Cost		90.7		7.3		8.3		15.3		21.9		8.7		12.3		15.0		0.0				179.5

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Joint ID [MOD 2] 111-12

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

Joint ID technology modification provides cruise missile and unmanned aerial vehicle target alerting and ID capability to 1) enable SLAMRAAM to meet its range and effectiveness requirements against the cruise missile threat and 2) to support Sentinel's role as a key Army component of the Joint Single Integrated Air Picture. In addition, Joint ID supports Beyond Visual Range Engagements for SHORAD and reduces fratricide. This mod meets the Sentinel ORD requirement to integrate emerging identification technologies by leveraging Joint target identification techniques currently being developed and fielded by the Air Force and Navy. Joint ID supports transformation of Sentinel from a Current to Future System, provides the USMC with an interim solution for its Complimentary Low Altitude Air Defense Weapon System (Sentinel signed MOA with USMC), and provides the Future Combat System (FCS) Block One Unit of Action (UA) capability IAW the CSA's timeline.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs																				
Outputs																				
	FY 2010				FY 2011				FY 2012				FY 2013				To	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs		6	6	4		6	6	4		6	6	2		6	6	4	76	140		
Outputs		6	6	4		6	6	4		6	6	2		6	6	4	76	140		

METHOD OF IMPLEMENTATION: Contractor's Facility ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 9 Months
 Contract Dates: FY 2006 Jun 08 FY 2007 Jun 09 FY 2008 Jun 10
 Delivery Date: FY 2006 Mar 09 FY 2007 Mar 10 FY 2008 Mar 11

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Joint ID [MOD 2] 111-12

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	0								2		16		16		14					48	
Installation Kits	0								2		16		16		14					48	
Equipment	0								2	1.5	16	12.3	16	12.5	14	11.2				48	37.5
Engineering Change Orders	0									0.0		0.1		0.1		0.1				0.3	
Spares & Repair Parts										0.0						0.2				0.2	
Transportation										0.0		0.1		0.1		0.1				0.3	
Fielding & Engineering Services										0.2		0.7		0.3		2.7				3.9	
System Engineering Management										1.0		3.1		2.8		3.5				10.4	
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	0																				
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- 2 Kits	0										2									2	
FY2009 Equip -- 16 Kits	0												16							16	
FY2010 Equip -- 16 Kits	0														16					16	
TC Equip -- 106 Kits																	106			106	
Total Installment	0	0.0		0.0		0.0		0.0		0.0	2	0.0	16	0.0	16	0.0	106	0.0	140	0.0	
Total Procurement Cost		0.0		0.0		0.0		0.0		2.7		16.3		15.8		17.8		0.0		52.6	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Mode 5 IFF [MOD 3] 111-13

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

This program supports integration of Mode 5 Identification Friend or Foe (IFF) capability into the Sentinel system to replace the current Mode 4 capability. Mode 5 is required since Mode 4 (currently used on Sentinel) is being phased out. Incorporation of Mode 5 into the Sentinel system is critical to retain the cooperative target identification capability and Sentinel effectiveness on the current/future battlefield, allowing Sentinel to remain operationally effective in Air Defense operations and Homeland Defense. Mode 5 provides improvements over Mode 4 in crypto sensitivity, range performance, probability of identification, expanded reply data including position reports, elimination of garbling of replies from closely spaced aircraft, Friend from Friend identification capability, lethal interrogation capability, reduced interference with Civil Air Traffic Control systems, and selective interrogation capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																				2	
																				2	
	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs		18	17	17	17	18	17	17	17												140
Outputs		18	17	17	17	18	17	17	17												140

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 9 Months
 Contract Dates: FY 2006 Jun 08 FY 2007 Jun 09 FY 2008 Jun 10
 Delivery Date: FY 2006 Mar 09 FY 2007 Mar 10 FY 2008 Mar 11

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Mode 5 IFF [MOD 3] 111-13

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement																					
Kit Quantity									2		69		69							140	
Installation Kits									2		69		69							140	
Equipment									2	0.1	69	5.0	69	5.1						140	10.2
Engineering Change Orders										0.0		0.0		0.0							
Spares & Repair Parts										0.0											
Transportation										0.0		0.0		0.0							
Fielding & Engineering Services										0.0		0.3		0.1							0.4
System Engineering Management										0.1		1.3		1.2							2.6
Installation of Hardware																					
FY 2004 & Prior Equip -- Kits																					
FY 2005 -- Kits																					
FY 2006 Equip -- Kits																					
FY 2007 Equip -- Kits																					
FY 2008 Equip -- 2 Kits											2									2	
FY 2009 Equip -- 69 Kits													69							69	
FY 2010 Equip -- 69 Kits															69					69	
TC Equip- 0 Kits																					
Total Installment		0.0		0.0		0.0		0.0		0.0	2	0.0	69	0.0	69	0.0		0.0		140	0.0
Total Procurement Cost		0.0		0.0		0.0		0.0		0.2		6.6		6.4		0.0		0.0			13.2

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:
Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature
NIGHT VISION DEVICES (KA3500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		21792	26877	33473	30927	27609	34438	22868	20888	11083	Continuing	Continuing
Gross Cost	1415.6	125.2	225.7	107.5	164.7	156.1	224.2	184.1	123.9	67.6		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1415.6	125.2	225.7	107.5	164.7	156.1	224.2	184.1	123.9	67.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	1415.6	125.2	225.7	107.5	164.7	156.1	224.2	184.1	123.9	67.6	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

Description:

Night Vision Devices (KA3500) is a summary budget line including the following programs: (1). (K36400) AN/PVS-7 is a lightweight, head or helmet mounted night vision goggle consisting of a single objective lens assembly, state-of-the-art image intensifier technology, and two eyepiece lens assemblies. The AN/PVS-14 Monocular Night Vision Device (MNVD) is similar to the AN/PVS-7, except that it presents an image to only one eye (the soldier views the AN/PVS-7 with both eyes). In FY05 production of the Enhanced Night Vision Goggle (ENVG) began. The ENVG is a lightweight device providing soldiers a passive sensor, fused electro-optical night vision device with the ability to engage and execute Close Combat (including Military Operations on Urban Terrain (MOUT)), Combat Support, and Combat Service Support operations in all light levels, adverse weather, and battlefield obscurant conditions over existing night vision goggles. (2). (K35000) AN/PAQ-4 Infrared Aiming Light (IAL) is a lightweight, weapon mounted and boresighted aiming light. The line also includes the AN/PEQ-2 Infrared Target Pointer/Infrared Aiming Light (ITPIAL). The aiming light output is visible only when used with a night vision goggle, such as the AN/PVS-7. Additionally, this line includes funding for the Small Tactical Optical Rifle Mounted Micro-Laser Range Finder (STORM MLRF). STORM provides a visible aiming light used for alignment, crowd control, and MOUT operations. (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 obscurants (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) AN/PVS-6 Mini Eyesafe Laser Infrared Observation Set (MELIOS) is an integrated, eyesafe laser rangefinder with Compass/Vertical Angle Measurement and digital data display. Current funding will support the procurement of Laser Target Locating Systems. (5). (K41500) AN/PVS-10 Sniper Night Sight (SNS) is an integrated day/night third generation image intensifier system that mounts on the existing rail of the M24 sniper rifle and can be adapted to mount on other sniper weapons. The SNS provides the sniper with the capability to acquire and engage targets at extended ranges during day and night.

Justification:

FY06/07 funds will continue procurement of AN/PVS-14, ENVG, AN/PEQ-2A, STORM, AN/PVS-10 SNS, Laser Target Locating Systems and AN/VAS-5 DVE systems. Fielding continues to Special Operations Forces, Stryker Brigade Combat Team (SBCT) units, National Guard, Army Reserve Units, and Air Defense Artillery Brigade.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Night Vision, AN/PVS-7 AID			82673			76906			76886			101494		
Infrared Aiming Light, AN/PAQ-4/PEQ-2			8568			12518			14634			14612		
Night Vision, Driver's Vision Enhancer			9720			8361			19996			24703		
Night Vision, Sniper Night Sight			7805			9744			10276			10827		
AN/PVS-6, MELIOS			116946						42882			4480		
TOTAL			225712			107529			164674			156116		
Total			225712			107529			164674			156116		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature NIGHT VISION, AN/PVS-6 MELIOS (B53800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	8501		3813		1267	84						13665
Gross Cost	94.1		116.9		42.9	4.5						258.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	94.1		116.9		42.9	4.5						258.4
Initial Spares												
Total Proc Cost	94.1		116.9		42.9	4.5						258.4
Flyaway U/C												
Wpn Sys Proc U/C			0.0		0.0	0.1						

Description:

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. 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 on thermal night sights, which provide the Soldier a distinct advantage during battlefield situations.

Justification:

FY06/07 procures LTLS to support HQDA fielding requirements for units deploying to support Operation Iraqi Freedom(OIF) and the Global War on Terrorism (GWOT).

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, AN/PVS-6 MELIOS (B53800)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Laser Target Locating Systems (LTLS)			116946	3813	30.670				36605	1267	28.891	3308	84	39.381
Project Management Admin									2928			265		
Engineering Support									160			163		
Fielding									2292			192		
Testing									214			218		
ECO									366			33		
Integrated Logistics Support									317			301		
Total			116946						42882			4480		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: NIGHT VISION, AN/PVS-6 MELIOS (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
Laser Target Locating Systems (LTLS)										
FY 2004	Ashbury, Int'l Group Sterling, VA	C/FP	RMAC	Jun 04	Oct 04	693	31	Yes		
FY 2004	Northup Grumman Electronic Sen Apopka, FL	C/FP	RMAC	Jun 04	Oct 04	822	31	Yes		
FY 2004	Northup Grumman Electronic Sen Apopka, FL	C/FP	RMAC	Sep 04	Aug 05	2298	31	Yes		
FY 2006	Ashbury, Int'l Group Sterling, VA	C/FP	RMAC	Dec 05	Jun 06	634	29	Yes		
FY 2006	Northup Grumman Electronic Sen Apopka, FL	C/FP	RMAC	Dec 05	Jun 06	633	29	Yes		
FY 2007	Ashbury, Int'l Group Sterling, VA	C/FP	RMAC	Dec 06	Jun 07	42	39	Yes		
FY 2007	Northup Grumman Electronic Sen Apopka, FL	C/FP	RMAC	Dec 06	Jun 07	42	39	Yes		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: NIGHT VISION, AN/PVS-6 MELIOS (B53800)	Date: February 2005
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												LATERR
							Calendar Year 06						Calendar Year 07																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Laser Target Locating Systems (LTLS)																															
	1	FY 04	A	822	822	0																							0		
	2	FY 04	A	693	693	0																							0		
	1	FY 04	A	2298	384	1914	192	192	192	192	191	191	191	191	191	191													0		
	1	FY 06	A	633	0	633								53	53	53	53	53	53	53	53	52	52	52				0			
	2	FY 06	A	634	0	634								53	53	53	53	53	53	53	52	52						0			
	1	FY 07	A	42	0	42															A						42	0			
	2	FY 07	A	42	0	42															A						42	0			
Total				5164	1899	3265	192	192	192	192	191	191	191	191	191	297	297	106	106	106	106	106	106	106	106	105	104	104	84		

	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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Northup Grumman Electronic Sen , Apopka, FL	50.00	80.00	300.00	120	INITIAL	6	6	7	13	
						REORDER	1	1	4	5	
2	Ashbury, Int'l Group , Sterling, VA	.00	200.00	500.00	120	INITIAL	6	6	7	13	
						REORDER	1	1	4	5	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	17.3	4.3	9.7	8.4	20.0	24.7	33.0	25.7				
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	17.3	4.3	9.7	8.4	20.0	24.7	33.0	25.7			Continuing	Continuing
Initial Spares												
Total Proc Cost	17.3	4.3	9.7	8.4	20.0	24.7	33.0	25.7			Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Driver's Vision Enhancer (DVE) is an uncooled thermal imaging system developed for use on combat and tactical wheeled vehicles. The DVE allows for safer movement of combat and tactical wheeled vehicles in support of their operational missions in all environmental conditions (day/night and all weather). DVE facilitates fast paced force projection operations by providing enhanced mobility during darkness and in degraded battlefield conditions (smoke, dust, fog) enabling rapid combat operations and rapid movement/turn-around-time of supplies to forward deployed units. Addressing these mobility requirements increases the combat effectiveness of military forces.

Justification:

FY06/07 procures DVE systems for the Tube-Launched, Optically-Tracked, Wire-Guided missile (TOW) High Mobility Multipurpose Wheeled Vehicle (HMMWV) vehicles in the 101st Airborne Assault Division and portions of the tactical wheeled vehicles for one Stryker Brigade Combat Team (SBCT). The increased FY06 funding will support the procurement ramp up of SOFT TOP/PROPHET hardware for the Stryker Brigade Combat Team (SBCT). The SOFT TOP/PROPHET vehicle type represents the largest DVE quantity requirement for SBCT.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/VAS-5 Driver's Vision Enhancer (DVE)		A	7487	763	10	402	41	10	9518	970	10	11068	1128	10
Ancillary Equipment						6287			7398			8756		
Program Management Admin			452			310			449			645		
Engineering Support			1356			932			1347			1935		
Engineering Change Orders									511			596		
Testing			425			186			54			661		
Fielding						244			719			1042		
Total			9720			8361			19996			24703		
Total			9720			8361			19996			24703		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
DRIVER VISION ENHANCER (DVE) (K31300)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/VAS-5 Driver's Vision Enhancer (DVE)										
FY 2004	DRS Palm Bay, FL	C/FPM3-1	CECOM	Apr 04	Feb 05	428	10	Yes		
FY 2004	DRS Palm Bay, FL	C/FPM3-1	CECOM	Sep 04	Jul 05	335	10	Yes		
FY 2005	DRS Palm Bay, FL	C/FPM3-2	CECOM	Jan 05	Nov 05	41	10	Yes		
FY 2006	DRS Palm Bay, FL	C/FPM3-3	CECOM	Jan 06	Nov 06	970	10	Yes		
FY 2007	DRS Palm Bay, FL	C/FPM3-4	CECOM	Jan 07	Nov 07	1128	10	Yes		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
DRIVER VISION ENHANCER (DVE) (K31300)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												LATER
							Calendar Year 10												Calendar Year 11												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/VAS-5 Driver's Vision Enhancer (DVE)																															
	1	FY 04	A	428	428	0																									
	1	FY 04	A	335	335	0																									
	1	FY 05	A	41	41	0																									
	1	FY 06	A	970	970	0																									
	1	FY 07	A	1128	1128	0																									
	1	FY 04	OTH	411	411	0																									
	1	FY 05	OTH	631	631	0																									
Total				3944	3944																										

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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	DRS , Palm Bay, FL	5.00	90.00	190.00	0	1	INITIAL	0	6	10	16	
							REORDER	0	11	10	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	66453	7667	7539	13403	11889	7907	11089	1552	2444	2426	Continuing	Continuing
Gross Cost	73.1	14.4	8.6	12.5	14.6	14.6	19.9	4.5	6.2	6.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	73.1	14.4	8.6	12.5	14.6	14.6	19.9	4.5	6.2	6.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	73.1	14.4	8.6	12.5	14.6	14.6	19.9	4.5	6.2	6.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

Description:

The AN/PAQ-4C is a small, lightweight, eye-safe, infrared (IR) aiming light that sends a laser beam that is invisible to the naked eye along the Line-Of-Sight of it's host weapon. It is capable of mounting on various small arms (M4, M16, etc.) The AN/PEQ-2A is a small, lightweight IR aiming light with the additional capability of an IR illuminator. It is capable of being used as a hand held device and capable of mounting on most small arms, individual and crew served weapon systems (M4, M16, M249, M240B, M2, MK19, etc.). The An/PAQ-4C and AN/PEQ-2A are compatible with Night Vision Goggles (AN/PVS-7B/D, AV/PVS-14, and Enhanced Night Vision Goggles). The Small Tactical Optical Rifle Mounted (STORM) micro-Laser Range Finder (mLRF) provides capability similar to the AN/PEQ-2A plus a visible aim laser for use in crowd control, Military Operations on Urbanized Terrain (MOUT) operations and daylight; and a digital magnetic compass and laser range finder for determination of far target location. STORM provides Soldiers with a responsive means of addressing targets within the range of organic direct fire and indirect fire weapon systems.

Justification:

FY06/07 funds procure AN/PEQ-2A aiming lights and STORM mLRF for units deploying in support of Operation Iraqi Freedom, Operation Enduring Freedom, and the Global War On Terrorism; to support the Army's Modularity Initiative and Stryker Brigade Combat Teams.

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: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/PEQ-2A Infrared Target Pointer/IAL		A	5968	7539	0.792	11367	13403	0.848	10009	11790	0.849	6584	7590	0.867
STORM			2600						1760	99	17.778	5073	317	16.003
Program Management Support					791				1997			2035		
Fielding					360				383			375		
Engineering Change Orders (ECO)									127			184		
Testing									358			361		
Total			8568			12518			14634			14612		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PEQ-2A Infrared Target Pointer/IAL										
FY 2004	Insight Technology (PEQ-2) Londonderry, NH	C/FP	CECOM	Dec 03	Mar 04	7539	1	Yes		
FY 2005	Insight Technology (PEQ-2) Londonderry, NH	C/FP	CECOM	Nov 04	Feb 05	13403	1	Yes		
FY 2006	Insight Technology (PEQ-2) Londonderry, NH	C/FP	CECOM	Nov 05	May 06	11790	1	Yes		
FY 2007	Insight Technology (PEQ-2) Londonderry, NH	C/FP	CECOM	Nov 06	May 07	7590	1	Yes		
STORM										
FY 2006	TBS	C/FP	CECOM	Dec 05	Jun 06	99	18	Yes		
FY 2007	TBS	C/FP	CECOM	Dec 06	Jun 07	317	16	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R		
							Calendar Year 08												Calendar Year 09														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
AN/PEQ-2A Infrared Target Pointer/IAL																																	
	1	FY 04	A	7539	7539	0																											0
	1	FY 04	NG	5139	5139	0																											0
	1	FY 05	A	13403	13403	0																											0
	1	FY 05	MC	7642	7642	0																											0
	1	FY 06	A	11790	11790	0																											0
	1	FY 07	A	7590	3165	4425	633	632	632	632	632	632	632																				0
STORM																																	
	2	FY 06	A	99	99	0																											0
	2	FY 07	A	317	108	209	27	26	26	26	26	26	26																				0
Total				53519	48885	4634	660	658	658	658	658	658	26																				

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	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 (PEQ-2), Londonderry, NH	250.00	900.00	2400.00	0	1	INITIAL	1	6	3	9	
						1	REORDER	1	1	3	4	
2	TBS,	8.00	50.00	100.00	0	2	INITIAL	6	2	6	8	
						2	REORDER	1	2	6	8	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment						P-1 Item Nomenclature NIGHT VISION, AN/PVS-7 AID (K36400)						
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	190607	14069	14701	18988	16102	17569	22044	19985	18444	8657	Continuing	Continuing
Gross Cost	1049.1	88.5	82.7	76.9	76.9	101.5	171.3	153.8	117.8	61.5		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1049.1	88.5	82.7	76.9	76.9	101.5	171.3	153.8	117.8	61.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	1049.1	88.5	82.7	76.9	76.9	101.5	171.3	153.8	117.8	61.5	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

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 technology, and an eyepiece lens assembly. In FY05, production began transitioning to the Enhanced Night Vision Goggle (ENVG). The ENVG 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. ENVG 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 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.

Justification:

FY06/07 procures a mixture of AN/PVS-14s and ENVGs. The AN/PVS-14s will fulfill night vision equipment shortages to Army Reserve and National Guard Units. The AN/PVS-14s will also provide the Stryker force the capability to dominate night operations by increasing situational awareness, mobility, and lethality during times of low light and night. The ENVGs will be fielded to Special Operators and other first to fight units and 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.

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, AN/PVS-7 AID (K36400)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/PVS-7/14	A	43648	14701	2.969	51927	18422	2.819	44985	15000	2.999	49204	15000	3.280
ENVG					17194	566	30.378	19085	1102	17.319	41178	2569	16.029
Engineering Support		5020			4670			7722			6238		
Project Management Admin		8758			1556			2574			2079		
Fielding		1653			1250			2412			2701		
Testing					309			108			94		
Mini IR Mx-2		3742											
Qualification Hardware		8012											
Objective Individual Combat Weapon Prog		11000											
Borelights		840											
Total		82673			76906			76886			101494		
Total		82673			76906			76886			101494		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
NIGHT VISION, AN/PVS-7 AID (K36400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PVS-7/14										
FY 2004	ITT ROANOKE, VA	C/FP	CECOM	Dec 03	Sep 04	8803	3	Yes		
FY 2004	Northrop Grumman TEMPE, AZ	C/FP	CECOM	Dec 03	Jan 05	5898	3	Yes		
FY 2005	ITT ROANOKE, VA	C/FP	CECOM	Dec 04	Dec 05	11053	3	Yes		
FY 2005	Northrop Grumman TEMPE, AZ	C/FP	CECOM	Dec 04	Dec 05	7369	3	Yes		
FY 2006	ITT ROANOKE, VA	C/FP	CECOM	Dec 05	Dec 06	9000	3	Yes		
FY 2006	Northrop Grumman TEMPE, AZ	C/FP	CECOM	Dec 05	Dec 06	6000	3	Yes		
FY 2007	TBS	C/FP	CECOM	Dec 06	Dec 07	15000	3	Yes		
ENVG										
FY 2005	TBS	C/FP	RMAC	Mar 05	Aug 05	566	30	Yes		
FY 2006	TBS	C/FP	RMAC	Mar 06	Mar 07	1102	17	Yes		
FY 2007	TBS	C/FP	RMAC	Mar 07	Mar 08	2569	16	Yes		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NIGHT VISION, AN/PVS-7 AID (K36400)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06														Fiscal Year 07										LATE R
							Calendar Year 06														Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS-7/14																															
	1	FY 04	A	8803	8803	0																								0	
	2	FY 04	A	5898	4745	1153	658	495																						0	
	3	FY 04	OTH	1187	991	196	95	101																						0	
	1	FY 05	A	11053	0	11053			922	921	921	921	921	921	921	921	921	921	921											0	
	2	FY 05	A	7369	0	7369			615	614	614	614	614	614	614	614	614	614	614											0	
	1	FY 06	A	9000	0	9000																750	750	750	750	750	750	750		1500	
	2	FY 06	A	6000	0	6000																500	500	500	500	500	500	500		1000	
	4	FY 07	A	15000	0	15000																							15000		
ENVG																															
	4	FY 05	A	566	16	550	10	10	10	15	15	25	25	30	30	35	35	40	50	50	50	50	60						10		
	4	FY 06	A	1102	0	1102																				92	92		458		
	4	FY 07	A	2569	0	2569																							2569		
Total				68547	14555	53992	763	606	1547	1550	1550	1560	1560	1565	1565	1570	1570	1575	1585	1585	1300	1300	1310	1342	1342	1342	1342	1342	1342	20537	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	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	ITT , ROANOKE, VA	550.00	1600.00	3400.00	120	1	4	4	12	16	
2	Northrop Grumman , TEMPE, AZ	400.00	1250.00	2500.00	120	2	4	4	12	16	
3	Multiple (AN/PVS 7/14) , Multiple	950.00	2850.00	5900.00	0	3	1	1	12	13	
4	TBS ,	100.00	500.00	1200.00	120	4	4	4	5	9	
							1	1	12	13	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	60370		396	706	676	693					Continuing	Continuing
Gross Cost	182.1	18.0	7.8	9.7	10.3	10.8						238.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	182.1	18.0	7.8	9.7	10.3	10.8						238.7
Initial Spares												
Total Proc Cost	182.1	18.0	7.8	9.7	10.3	10.8						238.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The AN/PVS-10 Sniper Night Sight (SNS) is an integrated day/night system that mounts on the M24 sniper rifle and can be adapted to mount on other sniper weapons. The SNS utilizes passive third generation image intensification technology for night operations. The SNS 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 SNS supports the tactical level of war enabling the individual sniper to see, understand, and act first. The SNS provides the sniper with the capability to acquire and engage targets at extended ranges during day and night.

Justification:

FY06/07 procures night sights to mount on the .50 cal Long Range Sniper Rifle (LRSR) being fielded to the United States Army. FY2007 quantities will complete current requirements for all Active, Reserves, and National Guard Sniper teams. Without the night sight, the sniper will not have the capability to engage and eliminate threat snipers, materiel, and thin skinned armored vehicle targets under low light conditions. The night sight allows the special operator to engage enemy vehicles, command and control centers, and snipers at an increased stand-off distance even during low light and night conditions, thus increasing the special operator's survivability and lethality.

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 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Night Sight Hardware			6991	396	17.654	7954	706	11.266	7644	676	11.308	7836	693	11.307
Program Management Admin			400			879			822			945		
Interim Contract Support						79			80			81		
Fielding			414			539			1553			1714		
ECP						200			80			140		
Testing						93			97			111		
Total			7805			9744			10276			10827		
Total			7805			9744			10276			10827		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: SNIPER NIGHT SIGHT (K41500)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Night Sight Hardware										
FY 2004	Raytheon Dallax, TX	C/Options	CECOM	Dec 03	Nov 04	396	18	Yes		
FY 2005	BAE Lexington, MA	C/FP	CECOM	Dec 04	Dec 05	353	11	Yes		
FY 2005	DRS Palm Bay, FL	C/FP	CECOM	Dec 04	Dec 05	353	11	Yes		
FY 2006	TBS	C/FP	CECOM	Dec 05	Oct 06	676	11	Yes		
FY 2007	TBS	C/FP	CECOM	Dec 06	Oct 07	693	11	Yes		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SNIPER NIGHT SIGHT (K41500)										Date: February 2005													
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05							LATER				
							Calendar Year 04												Calendar Year 05											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Night Sight Hardware																														
	1	FY 04	A	396	0	396															50	40	50	50	156	50				
	2	FY 05	A	353	0	353																				A				
	3	FY 05	A	353	0	353																				A				
	4	FY 06	A	676	0	676																								
	4	FY 07	A	693	0	693																								
Total				2471		2471															50	40	50	50	156	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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																						
1	Raytheon , Dallax, TX	200.00	950.00	1050.00	120	1	INITIAL	4	4	12	16																			
							REORDER	1	1	10	11																			
2	BAE , Lexington, MA	200.00	950.00	1050.00	120	2	INITIAL	4	4	12	16																			
							REORDER	1	1	10	11																			
3	DRS , Palm Bay, FL	200.00	950.00	1050.00	120	3	INITIAL	4	4	12	16																			
							REORDER	1	1	10	11																			
4	TBS ,	200.00	950.00	1050.00	120	4	INITIAL	4	4	12	16																			
							REORDER	1	1	10	11																			
							INITIAL																							
							REORDER																							

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SNIPER NIGHT SIGHT (K41500)														Date: February 2005																			
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06														Fiscal Year 07											LATE R								
							Calendar Year 06														Calendar Year 07																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										
Night Sight Hardware																																								
	1	FY 04	A	396	396	0																																	0	
	2	FY 05	A	353	0	353			36	36	36	35	35	35	35	35	35																						0	
	3	FY 05	A	353	0	353			36	36	36	35	35	35	35	35																							0	
	4	FY 06	A	676	0	676																		56	56	56												0		
	4	FY 07	A	693	0	693																					A											693		
Total				2471	396	2075			72	72	72	70	70	70	70	70	70	56	56	56	56	56	56	56	56	56	56	56	57	57	57	57	57	57	57	57	693			
							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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Raytheon , Dallax, TX	200.00	950.00	1050.00	120	1	INITIAL	4	4	12	16	
							REORDER	1	1	10	11	
2	BAE , Lexington, MA	200.00	950.00	1050.00	120	2	INITIAL	4	4	12	16	
							REORDER	1	1	10	11	
3	DRS , Palm Bay, FL	200.00	950.00	1050.00	120	3	INITIAL	4	4	12	16	
							REORDER	1	1	10	11	
4	TBS ,	200.00	950.00	1050.00	120	4	INITIAL	4	4	12	16	
							REORDER	1	1	10	11	
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SNIPER NIGHT SIGHT (K41500)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Night Sight Hardware																															
	1	FY 04	A	396	396	0																									
	2	FY 05	A	353	353	0																									
	3	FY 05	A	353	353	0																									
	4	FY 06	A	676	676	0																									
	4	FY 07	A	693	0	693	57	57	57	58	58	58	58	58	58	58	58														
Total				2471	1778	693	57	57	57	58	58	58	58	58	58	58															

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Raytheon , Dallax, TX	200.00	950.00	1050.00	120	1	INITIAL	4	4	12	16
							REORDER	1	1	10	11
2	BAE , Lexington, MA	200.00	950.00	1050.00	120	2	INITIAL	4	4	12	16
							REORDER	1	1	10	11
3	DRS , Palm Bay, FL	200.00	950.00	1050.00	120	3	INITIAL	4	4	12	16
							REORDER	1	1	10	11
4	TBS ,	200.00	950.00	1050.00	120	4	INITIAL	4	4	12	16
							REORDER	1	1	10	11
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		105	110	112	93							420
Gross Cost	131.4	46.6	50.5	48.2	42.3	1.8						320.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	131.4	46.6	50.5	48.2	42.3	1.8						320.8
Initial Spares												
Total Proc Cost	131.4	46.6	50.5	48.2	42.3	1.8						320.8
Flyaway U/C												
Wpn Sys Proc U/C		0.4	0.5	0.4	0.5							

Description:

The Long Range Advanced Scout Surveillance System (LRAS3) is a long range reconnaissance and surveillance system 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 which supports early and accurate intelligence preparation of the battlespace. LRAS3 utilizes the Horizontal Technology Integration (HTI) Second Generation FLIR (SGF) thermal sensor, enabling 24 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 program is one of the top priority systems of the US Army Armor Center and other Training and Doctrine Command (TRADOC) components that support the Transformation Force (Stryker Brigade Combat Team (SBCT)). Without LRAS3, US Army reconnaissance, surveillance and target acquisition elements do not have the necessary equipment to perform target acquisition and FTL functions around-the-clock and with sufficient performance capability to enable them to remain outside enemy engagement ranges. The LRAS3 is a key enabling technology for the SBCT and has been a critical combat overmatch capability for the Army units in combat in Iraq.

Justification:

FY06 will procure and field LRAS3 systems which will be fielded to the 1st Infantry Division, 2nd Infantry Division and the 1st Armored Division. FY07 will field LRAS3 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: LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
K38300 LRAS3		A	45280	114	397	44197	112	395	37090	93	399			
Engineering Support			2563			1559			2150			974		
Project Management Admin			855			519			717			324		
Engineering Change Orders									739					
Testing			1196			1257			811					
Fielding			576			660			786			479		
Total			50470			48192			42293			1777		
Total			50470			48192			42293			1777		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
K38300 LRAS3											
FY 2004	Raytheon Systems Co. McKinney, TX	C/FPM4-2	CECOM	Jan 04	Feb 05	114	397	Yes			
FY 2005	Raytheon Systems Co. McKinney, TX	C/FPM4-3	CECOM	Dec 04	Apr 06	112	395	Yes			
FY 2006	Raytheon Systems Co. McKinney, TX	C/FPM4-4	CECOM	Dec 05	Feb 07	93	399	Yes			

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05								LATE R		
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
K38300 LRAS3																													
	3	FY 04	A	114	0	114					A																		26
	3	FY 05	A	112	0	112											A												112
	3	FY 06	A	93	0	93																							93
	3	FY 04	OTH	143	0	143														0	0	0	0	22	21	21	21	58	
	3	FY 05	OTH	101	0	101																							101
Total				563		563														25	21	21	21	22	21	21	21	390	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD 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	5.00	10.00	20.00	425	1	INITIAL	1	5	15	OTH includes SBCT RV, SBCT FSV, and Knight. Manufacturers 1 and 2 were used for prior year deliveries to display varying lead times.
							REORDER	0	2	13	
2	Raytheon Systems Co. (2nd Re- , McKinney, TX	5.00	10.00	20.00	425	2	INITIAL	0	0	0	
							REORDER	0	4	12	
3	Raytheon Systems Co. (3rd Re- , McKinney, TX	5.00	10.00	25.00	425	3	INITIAL	0	2	14	
							REORDER	0	2	14	
							INITIAL				
							REORDER				

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)															Date: February 2005																																				
COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R																											
							Calendar Year 06						Calendar Year 07																																													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												
K38300 LRAS3																																																										
	3	FY 04	A	114	88	26	0	0	5	21																																											0					
	3	FY 05	A	112	0	112									16	16	17	0	0	0	12	18	17	16																																		0
	3	FY 06	A	93	0	93								A																																												23
	3	FY 04	OTH	143	85	58	21	21	16																																																0	
	3	FY 05	OTH	101	0	101									20	19	3	0	0	17	18	18	6																																	0		
Total				563	173	390	21	21	21	21	20	19	19	16	17	17	18	18	18	18	18	17	16	12	10	9	9	8	8	8	8	6																				23						
							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 Number	ADMINLEAD 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	5.00	10.00	20.00	425	1	INITIAL	1	5	15	20	OTH includes SBCT RV and SBCT FSV, and Knight. Manufacturers 1 and 2 were used for prior year deliveries to display varying lead times.
							REORDER	0	2	13	15	
2	Raytheon Systems Co. (2nd Re- , McKinney, TX	5.00	10.00	20.00	425	2	INITIAL	0	0	0	0	
							REORDER	0	4	12	16	
						3	INITIAL	0	2	14	16	
							REORDER	0	2	14	16	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08													Fiscal Year 09								L A T E R
							Calendar Year 08													Calendar Year 09								
							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	
K38300 LRAS3																												
	3	FY 04	A	114	114	0																			0			
	3	FY 05	A	112	112	0																			0			
	3	FY 06	A	93	70	23	6	6	6	5															0			
	3	FY 04	OTH	143	143	0																			0			
	3	FY 05	OTH	101	101	0																			0			
Total				563	540	23	6	6	6	5																		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR	ADMINLEAD TIME		MFR	TOTAL	REMARKS
		MIN.	1-8-5	MAX.	D+	Number	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	
1	Raytheon Systems Co. , McKinney, TX	5.00	10.00	20.00	425	1	INITIAL	1	5	15	
							REORDER	0	2	13	15
2	Raytheon Systems Co. (2nd Re- , McKinney, TX	5.00	10.00	20.00	425	2	INITIAL	0	0	0	0
							REORDER	0	4	12	16
						3	INITIAL	0	2	14	16
							REORDER	0	2	14	16
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS
OTH includes SBCT RV, SBCT FSV, and Knight. Manufacturers 1 and 2 were used for prior year deliveries to display varying lead times.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	426	431	79	33								969
Gross Cost	19.6	13.7	3.5	1.1								37.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	19.6	13.7	3.5	1.1								37.9
Initial Spares												
Total Proc Cost	19.6	13.7	3.5	1.1								37.9
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0	0.0								

Description:

The AN/PVH 1A & 2A, Lightweight Video Reconnaissance System (LVRS) supports the Soldier by enhancing situational awareness during all light conditions especially low light and low visibility operations. The LVRS captures and transmits still frame video images through military radios and provides near real-time intelligence to gain and retain the initiative, expedite the decision-action cycle, and facilitate the establishment of a common operating picture of the battlefield at the tactical level of war. The images are captured with a portable Out Station LVRS (AN/PVH-1A) that also enables the user to attach operational intelligence messages and then transmit the captured images and intelligence to the Base Station LVRS (AN/PVH-2A) for intelligence analysis and further dissemination. The LVRS provides the first day/night image transmission capability between ground scouts, long range surveillance units (LRS), and special operation forces (SOF), and their higher headquarters, facilitating rapid target identification and analysis of key structures/terrain and other data critical to mission planning/execution. LVRS supports the Army Future Force tenets of lethality, mobility, and survivability. LVRS enhances situational awareness by providing relevant real-time information for evaluation. LVRS permits infantry-based forces to gain and maintain information superiority, and enhances the ability to dominate and win the close fight with individual combatant overmatch across the full spectrum of conflict. LVRS will enable the Stryker and Future Forces to dominate Battlefield Functional Areas (BFA) of Maneuver and Intelligence, Surveillance, and Reconnaissance. LVRS enhances situational awareness during daylight and limited visibility operations and will facilitate Stryker and Future Force survivability and lethality while capitalizing on advances in technology.

Justification:

No funds are budgeted in this program in FY06/07.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		4250	9151	4433	6917	7784	7314	4880	4035	3949	Continuing	Continuing
Gross Cost	243.9	80.3	177.4	53.7	83.7	92.3	103.9	72.8	61.7	61.7		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	243.9	80.3	177.4	53.7	83.7	92.3	103.9	72.8	61.7	61.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	243.9	80.3	177.4	53.7	83.7	92.3	103.9	72.8	61.7	61.7	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

Description:

The AN/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 Infantry individual and crew served weapons. The TWS supports the tactical level of war enabling the individual Soldier to see, understand, and act first. The TWS program provides the Soldier with advanced imaging technologies today. TWS consists of a Second Generation thermal imaging device that significantly improves mounted and dismounted Infantry operational capability and supported weapon system performance, by increasing target acquisition range and enabling both day and night vision through smoke, fog, battlefield obscurants and in extremely low light levels. TWS is produced in three configurations (light, medium and heavy) to support the target acquisition range of the weapon systems. TWS enables Stryker and Future Forces to dominate and win the close fight with individual combatant overmatch during day, night, and low visibility operations across the full spectrum of conflict. TWS will be fielded for use with Stryker Brigade Combat Team (SBCT) dismounted Soldiers and mounted crew served weapons on selected variants. TWS satisfies an immediate capability gap providing thermal imagery for Stryker Force individual Soldier and is poised to capitalize on advances in technology providing revolutionary enhancements for the Future Force in all operating environments.

Justification:

FY06/07 procures TWS systems for fielding to units deploying to support Operation Iraqi Freedom(OIF), Global War on Terrorism (GWOT), and for Modularity requirements. TWS is also a Horizontal Technology Integration (HTI) program, which upholds the Army Future Force tenets of lethality, mobility, and survivability while emphasizing the "Soldier as a System."

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/PAS-13 Thermal Weapon Sight (TWS)	A												
AN/PAS-13 TWS Heavy		53868	2796	19.266	17004	1505	11.298	25963	2307	11.254	29055	2581	11.257
AN/PAS-13 TWS Medium		82099	4619	17.774	15921	1531	10.399	23871	2305	10.356	26777	2585	10.359
AN/PAS-13 TWS Light		25126	1736	14.474	9918	1397	7.099	16280	2305	7.063	18495	2618	7.065
XM-8 Support		2485											
Government Engineering Support					567			595			625		
Project Management Admin		2200			2761			4185			4507		
Fielding		4807			4752			6234			6548		
Contractor Engineering Support					755			794			832		
Interim Contractor Support					654			1004			1095		
Testing		468			705			3316			2925		
ECP		2281			675			1450			1490		
Facilitization		4051											
Total		177385			53712			83692			92349		
Total		177385			53712			83692			92349		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
NIGHT VISION, THERMAL WPN SIGHT (K22900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PAS-13 Thermal Weapon Sight (TWS)										
FY 2004	Raytheon Dallas, TX	C/FP	CECOM	Dec 03	Jun 04	5329	17	Yes		
FY 2004	Raytheon Dallas, TX	C/FP	CECOM	May 04	May 05	1282	17	Yes		
FY 2004	Raytheon Dallas, TX	C/FP	CECOM	Sep 04	Jul 05	1892	17	Yes		
FY 2004	BAE Lexington, MA	C/FP	CECOM	Mar 04	Oct 04	324	10	Yes		
FY 2004	DRS Optronics Melbourne, FL	C/FP	CECOM	Mar 04	Oct 04	324	10	Yes		
FY 2005	BAE Lexington, MA	C/FP	CECOM	Dec 04	Oct 05	2216	10	Yes		
FY 2005	DRS Optronics Melbourne, FL	C/FP	CECOM	Dec 04	Oct 05	2217	10	Yes		
FY 2006	BAE Lexington, MA	C/FP	CECOM	Dec 05	Oct 06	3458	10	Yes		
FY 2006	DRS Optronics Melbourne, FL	C/FP	CECOM	Dec 05	Oct 06	3459	10	Yes		
FY 2007	BAE Lexington, MA	C/FP	CECOM	Dec 06	Oct 07	3892	10	Yes		
FY 2007	DRS Optronics Melbourne, FL	C/FP	CECOM	Dec 06	Oct 07	3892	10	Yes		

REMARKS: In FY04, TWS awarded two 5-Year Multiyear Contracts.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LAT E R
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PAS-13 Thermal Weapon Sight (TWS)																															
	1	FY 04	A	5329	5329	0																								0	
	1	FY 04	A	1282	1282	0																								0	
	1	FY 04	A	1892	1892	0																								0	
	2	FY 04	A	324	324	0																								0	
	3	FY 04	A	324	324	0																								0	
	1	FY 04	MC	1243	1243	0																								0	
	1	FY 04	NA	132	132	0																								0	
	2	FY 05	A	2216	2216	0																								0	
	3	FY 05	A	2217	2217	0																								0	
	2	FY 05	MC	655	655	0																								0	
	3	FY 05	MC	655	655	0																								0	
	2	FY 06	A	3458	3458	0																								0	
	3	FY 06	A	3459	3459	0																								0	
	2	FY 07	A	3892	0	3892	325	325	325	325	324	324	324	324	324	324	324													0	
	3	FY 07	A	3892	0	3892	325	325	325	325	324	324	324	324	324	324	324													0	
Total				30970	23186	7784	650	650	650	650	648	648	648	648	648	648															
							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 Number	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 , Dallas, TX	200.00	950.00	1050.00	120	1	INITIAL	4	4	12	16																				
							REORDER	1	1	10	11																				
2	BAE , Lexington, MA	200.00	950.00	1050.00	180	2	INITIAL	4	4	7	11																				
							REORDER	1	1	10	11																				
3	DRS Optronics , Melbourne, FL	200.00	950.00	1050.00	180	3	INITIAL	4	4	7	11																				
							REORDER	1	1	10	11																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment
 P-1 Item Nomenclature: JLENS Family (BZ0000)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost			38.3					29.2	549.7	397.8		1014.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			38.3					29.2	549.7	397.8		1014.9
Initial Spares												
Total Proc Cost			38.3					29.2	549.7	397.8		1014.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The JLENS Project Office merged with the Short Range Air Defense (SHORAD) Project Office on January 11, 2005, to become the JLENS Product Office within the Cruise Missile Defense Systems (CMDS) Project Office. On January 13, 2005, the Program Executive Office for Air, Space and Missile Defense (PEO ASMD), which JLENS was assigned to merged with the Program Executive Office for Tactical Missiles (PEOT M) to become the Program Executive Office for Missiles and Space (PEO MS).

The JLENS Product Office has deployed an aerostat capability to Southwest Asia in support of Central Command activities in Afghanistan and Iraq. The system, known as the Rapid Aerostat Initial Deployment (RAID), is a new acquisition, off-the-shelf system, funded from Global War on Terrorism (GWOT) funds, and consists of a sensor and communications suite for area surveillance and force protection against small arms, mortar and rocket attacks. The system can operate independently and consists of three main components: elevated platform, multi-spectral sensor suite, and ground control station. The elevated platform is either a 117 foot tower or 15-meter aerostat, depending on the specific operational requirements. The aerostat can operate at a hover altitude of approximately 1,000 feet mean sea level. The multi-spectral sensor suite consists of a mechanically stabilized, Electro-Optic/Infrared (EO/IR) sensor. The sensor consists of an EO color daytime camera, an IR black and white day or night camera, spotter scope and a laser range finder (LRF). The LRF with pointing azimuth precisely locates targets of interest out to 13 kilometers (km) (personnel) or 20km (vehicles). The RAID system also extends the communication range of Single Channel Ground and Airborne Radio Systems by providing a retransmission capability. The JLENS RAID system provides base security cells with unique, 360 degree, high-resolution, day/night surveillance capability for enhanced target recognition and situational awareness enabling timely and appropriate response options such as direct air attack, indirect fire, and ground patrol/attack from field units.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature RAPID AEROSTAT INITIAL DEPLOYMENT (BZ0520)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			76.6									76.6
Less PY Adv Proc			38.3									38.3
Plus CY Adv Proc												
Net Proc (P-1)			38.3									38.3
Initial Spares												
Total Proc Cost			38.3									38.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The JLENS Project Office merged with the Short Range Air Defense (SHORAD) Project Office on January 11, 2005, to become the JLENS Product Office within the Cruise Missile Defense Systems (CMDS) Project Office. On January 13, 2005, the Program Executive Office for Air, Space and Missile Defense (PEO ASMD), which JLENS was assigned to merged with the Program Executive Office for Tactical Missiles (PEOT M) to become the Program Executive Office for Missiles and Space (PEO MS).

The JLENS Product Office has deployed an aerostat capability to Southwest Asia in support of Central Command activities in Afghanistan and Iraq. The system, known as the Rapid Aerostat Initial Deployment (RAID), is a new acquisition, off-the-shelf system, funded from Global War on Terrorism (GWOT) funds, and consists of a sensor and communications suite for area surveillance and force protection against small arms, mortar and rocket attacks. The system can operate independently and consists of three main components: elevated platform, multi-spectral sensor suite, and ground control station. The elevated platform is either a 117 foot tower or 15-meter aerostat, depending on the specific operational requirements. The aerostat can operate at a hover altitude of approximately 1,000 feet mean sea level. The multi-spectral sensor suite consists of a mechanically stabilized, Electro-Optic/Infrared (EO/IR) sensor. The sensor consists of an EO color daytime camera, an IR black and white day or night camera, spotter scope and a laser range finder (LRF). The LRF with pointing azimuth precisely locates targets of interest out to 13 kilometers (km) (personnel) or 20km (vehicles). The RAID system also extends the communication range of Single Channel Ground and Airborne Radio Systems by providing a retransmission capability. The JLENS RAID system provides base security cells with unique, 360 degree, high-resolution, day/night surveillance capability for enhanced target recognition and situational awareness enabling timely and appropriate response options such as direct air attack, indirect fire, and ground patrol/attack from field units.

Justification:

No FY06/07 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: RAPID AEROSTAT INITIAL DEPLOYMENT (BZ0520)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Hardware Costs (less Sensors)			8000		444									
Upgrades, Integration, OCONUS Fld Spt			7200											
Training, Logistics, Transportation			6200											
Sensors			16900		563									
Total			38300											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: RAPID AEROSTAT INITIAL DEPLOYMENT (BZ0520)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware Costs (less Sensors) FY 2004	Raytheon Bedford, MA	CPFF	Bedford, MA	Jan 04	Jan 04		444	Yes		
Upgrades, Integration, OCONUS Fld Spt FY 2004	Crane NSWC Crane, IN	MIPR	Crane, IN	Jan 04	Jan 04			Yes		
Training, Logistics, Transportation FY 2004	CAS, INC Huntsville, AL	CPFF	Huntsville, AL	Jan 04	Jan 04			Yes		
Sensors FY 2004	FLIR Portland, OR	FFP	Portland, OR	Jan 04	May 04		563	Yes		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
RAPID AEROSTAT INITIAL DEPLOYMENT (BZ0520)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												LATE R																																		
							Calendar Year 04												Calendar Year 05																																														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																			
Sensors	1	FY 04	A	18	18	0																		A																				18																					-18
Total				18	18																																							18																				-18	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Raytheon , Bedford, MA	18.00	.00	.00	0	1	INITIAL	0	3	6	9	
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
ARTILLERY ACCURACY EQUIP (AD3200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		100	60									160
Gross Cost	368.0	5.3	11.6	1.5		0.2						386.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	368.0	5.3	11.6	1.5		0.2						386.5
Initial Spares												
Total Proc Cost	368.0	5.3	11.6	1.5		0.2						386.5
Flyaway U/C												
Wpn Sys Proc U/C		0.1	0.2									

Description:

Artillery Accuracy Equipment involves the procurement of meteorological, survey and velocity measuring equipment designed to improve accuracy of Army artillery weapons and increase the probability of first round target hits. This category of equipment included procurement of the Meteorological Measuring System(K27800), Artillery Muzzle Velocity System (AD3250) and Improved Position and Azimuth Determining System (M75700).

Justification:

FY 2006/2007 procures one IPADS and related fielding support.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature ARTY MUZZLE VELOCITY SYSTEM (AD3250)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	866	100	60									1026
Gross Cost	48.6	3.3	2.1	1.5								55.5
Less PY Adv Proc												
Plus CY Adv Proc					0.0							
Net Proc (P-1)	48.6	3.3	2.1	1.5								55.5
Initial Spares												
Total Proc Cost	48.6	3.3	2.1	1.5								55.5
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0									

Description:

The conventional Muzzle Velocity System (MVS) is a Doppler Radar System which measures the muzzle velocity of artillery projectiles. It consists of weapon-mounted antenna connected to a display unit. The display will provide the muzzle velocity of the last round fired. The MVS will also compute weapon calibration data and store that data. A separate Paladin version of MVS is being fielded for use with the M109A6 Paladin Howitzer. It does not require a display and will be integrated into the M109A6 Paladin Automatic Fire Control System. The MVS will enhance artillery accuracy and first round hit probability. This will decrease projectile and propellant usage and reduce the requirements to adjust fire on target. The MVS will also provide an automated method for calculating and storing weapon calibration data. The MVS is being procured as a non-developmental item (NDI) which includes acquisition of provisioning data, manuals, and related hardware for the conventional system; i.e., Muzzle Velocity Communications Adapters (MCA). Procurement quantity reflects the total combined M94 and M93 MVS procurements.

Justification:

FY06/07 no procurement.

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: ARTY MUZZLE VELOCITY SYSTEM (AD3250)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware MVS			2000	60	33.3									
2. Interi Contractor Supp			182											
3. Engineering Support			78											
4. Quality Assurance			78											
5. Logistics Support			100											
6. Fielding/NET			10											
Total			2448											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: ARTY MUZZLE VELOCITY SYSTEM (AD3250)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
1. Hardware MVS											
FY 2003	RSL Electronics Poughkeepsie, NY	SS/FFP	TACOM-Rock Island	Mar 03	Jul 03		563	Y	N		
FY 2004	RSL Electronics Poughkeepsie, NY	SS/FFP	TACOM-Rock Island	Mar 04	Jul 04	60	33	Y	N		

REMARKS: The FY 03-04 procurement quantities are for the balance of the M94 MVS and the procurement of M94 MVS Communications Adaptors (MCA) which are planned for fielding to each non-Paladin 155MM tube and each 105MM tube. Small quantity of M93 MVS to be used as float quantity during upcoming retrofit.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARTY MUZZLE VELOCITY SYSTEM (AD3250)

Date:
February 2005

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R
							Calendar Year 02												Calendar Year 03												
							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	
1. Hardware MVS																															
	1	FY 03	A	100	0	100													A								15	15	15	55	
	1	FY 04	A	60	0	60																							60		
Total				160		160																					15	15	15	115	

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	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	RSL Electronics , Poughkeepsie, NY	4.00	16.00	35.00	0	1	7	3	5	8	
							7	3	3	6	

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARTY MUZZLE VELOCITY SYSTEM (AD3250)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												LATE R		
							Calendar Year 04												Calendar Year 05														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
1. Hardware MVS																																	
	1	FY 03	A	100	45	55	15	15	15	10																							0
	1	FY 04	A	60	0	60											A				15	15	15	15								0	
Total				160	45	115	15	15	15	10											15	15	15	15									
							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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	RSL Electronics , Poughkeepsie, NY	4.00	16.00	35.00	0	1	INITIAL	7	3	5	8	
							REORDER	7	3	3	6	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	453											453
Gross Cost	177.7	2.0	9.5			0.2						189.4
Less PY Adv Proc							0.0					
Plus CY Adv Proc												
Net Proc (P-1)	177.7	2.0	9.5			0.2						189.4
Initial Spares												
Total Proc Cost	177.7	2.0	9.5			0.2						189.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Improved Position and Azimuth Determining System (IPADS) supports modernization of the Army's Field Artillery survey capabilities. The current PADS was fielded in the 1980s with 1970s technology. Poor reliability and obsolete technology has resulted in a system that is no longer economically supportable. The IPADS leverages technology advances, substantially improve reliability, and provide a digital communications capability to meet the needs of the Army of the Future. This is a Joint Program with the USMC.

Justification:

FY 2006 no procurement. FY 2007 procures one IPADS and related fielding support.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware			9300	60	155							164	1	164
2. Engineering Support												10		
3. Logistics Support			63									10		
4. Total Package Fielding (TPF)			50									10		
5. Program Mgmt			50									11		
Total			9463									205		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 2003	L3 Communications Budd Lake, NJ	C-FP	Rock Island, IL	Jul 03	Nov 03	7	241	yes	Nov 02	Dec 02
FY 2004	L3 Communications Budd Lake, NJ	C-FP	Rock Island, IL	Aug 04	Jun 06	60	155	yes	Nov 02	Dec 02
FY 2007	L3 Communications Budd Lake, NJ	C-FP	Rock Island, IL	Oct 06	Jul 07	1	164	yes	Nov 02	Dec 02

REMARKS: July 2003 contract award to procure test articles plus 5 additional yearly periods of performance for production. Option for FY04 buy exercised in Aug 04.

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												LATER
							Calendar Year 02												Calendar Year 03												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																															
	1	FY 03	A	7	0	7																							7		
	1	FY 04	A	60	0	60																						60			
	1	FY 05	A		0	0																						0			
	1	FY 06	A		0	0																						0			
	1	FY 07	A	1	0	1																						1			
Total				68		68																						68			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	L3 Communications , Budd Lake, NJ	1.00	8.00	16.00	0	1	INITIAL	3	0	0	0
							REORDER	0	0	0	0
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05								LATER
							Calendar Year 04												Calendar Year 05								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
1. Hardware																											
	1	FY 03	A	7	0	7		1	2	4																	0
	1	FY 04	A	60	0	60																					32
	1	FY 05	A		0	0																					0
	1	FY 06	A		0	0																					0
	1	FY 07	A	1	0	1																					1
Total				68		68		1	2	4																	33

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	L3 Communications , Budd Lake, NJ	1.00	8.00	16.00	0	1	INITIAL	3	0	0	0	
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							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	
1. Hardware																															
	1	FY 03	A	7	7	0																									0
	1	FY 04	A	60	28	32	8	8	8	8																					0
	1	FY 05	A		0	0																									0
	1	FY 06	A		0	0																									0
	1	FY 07	A	1	0	1																									0
Total				68	35	33	8	8	8	8																					1

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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	L3 Communications , Budd Lake, NJ	1.00	8.00	16.00	0	1	3	0	0	0	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09								LATER				
							Calendar Year 08												Calendar Year 09												
							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	V	C	A	B	R	R		A	U	U	U
1. Hardware																															
	1	FY 03	A	7	7	0																				0					
	1	FY 04	A	60	60	0																				0					
	1	FY 05	A		0	0																				0					
	1	FY 06	A		0	0																				0					
	1	FY 07	A	1	1	0																				0					
Total				68	68																										

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	L3 Communications , Budd Lake, NJ	1.00	8.00	16.00	0	1	INITIAL	3	0	0	0	
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (MMS) (AD3255)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.9	0.3	0.6	0.5	0.3	0.4						3.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.9	0.3	0.6	0.5	0.3	0.4						3.1
Initial Spares												
Total Proc Cost	0.9	0.3	0.6	0.5	0.3	0.4						3.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Meteorological Measuring System (MMS) provides field artillery weather data to the active Army to achieve required capability. It is an upper air meteorological data collection, processing and dissemination system that provides necessary data to field artillery, target acquisition, and air weather service to improve their mission capability. It is mobile, and provides high altitude Met Data to USAF Weather Service to a range of 20 kilometers, radiological fallout data to the chemical sections, meet roll on/roll off High Mobility Multipurpose Wheeled Vehicle (HMMWV) requirements data to 20 kilometers.

Justification:

FY06/07 procures Standalone Computer Units (SRUs), fielding of TACMETs (replacement of Semi-automatic Meteorological Stations) and Modularity fieldings.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP (MVS) (AD3265)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.2	0.3	0.3	0.3								1.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.2	0.3	0.3	0.3								1.0
Initial Spares												
Total Proc Cost	0.2	0.3	0.3	0.3								1.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Muzzle Velocity System/Muzzle Velocity Communications Adapters (MVS/MCA) Mod-In-Service line will allow for software upgrades to M94 MVS and MCA, to maintain interface compatibility with various other pieces of DOD hardware, end items and support equipment currently fielded; i.e. Battery Computer System (BCS) and Field Artillery Tactical Data System (FATDS).

There is not FY06/07 funding

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				25	211	214	217	36			Continuing	Continuing
Gross Cost	5.1			1.9	6.8	7.3	7.5	2.6				31.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.1			1.9	6.8	7.3	7.5	2.6			Continuing	Continuing
Initial Spares												
Total Proc Cost	5.1			1.9	6.8	7.3	7.5	2.6			Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C				0.1	0.0	0.0	0.0	0.1				

Description:

This budget line item supports procurement of Enhanced Portable Inductive Artillery Fuze Setter (E-PIAFS). The E-PIAFS is a pre-planned product improvement to the PIAFS, and allows for inductive setting of GPS guided artillery munitions in addition to its current fuze setting capabilities. The E-PIAFS includes the Platform Integration Kits (PIK) for the XM982 (Excalibur), a precision guided extended range 155mm artillery munition. E-PIAFS provides the Excalibur with approximately 1,000 times the amount of data required by traditional fuzes due to the use of a GPS guided navigation system. E-PIAFS will replace PIAFS in the M777A1 Joint Light Weight Towed Howitzer. The PIK is required to interface the E-PIAFS and to the Towed Artillery Digital Fire Control System in the LW155's and to Paladin Digital Fire Control System.

Justification:

The FY2006/2007 procures the E-PIAFS and the PIK needed to support the early fielding plan of the Excalibur Unitary projectiles.

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 PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware													
EPIAFS					333	25	13	2312	211	11	2489	214	12
PIK					466	25	19	3582	201	18	3868	202	19
SubTotal Hardware					799			5894			6357		
Production Support Costs													
Production Engineering					806			581			689		
Quality Assurance					140			168			176		
Acceptance Testing					100			120			120		
SubTotal Prod. Support					1046			869			985		
COST - Nonrecurring													
First Article Testing					100								
Fielding													
SubTotal COST - Nonrecurring					100								
Hardware													
Total					1945		78	6763		32	7342		34

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)					
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
EPIAFS										
FY 2005	US Army Adelphi, Maryland	MIPR	ARDEC, Picatinny, NJ	Jun 05	Apr 06	25	13	No	May 05	Apr 05
FY 2006	TBS	C/FP	ARDEC, Picatinny, NJ	Jun 06	Mar 07	211	11	No	Dec 05	Jan 06
FY 2007	TBS TBS	Option	ARDEC, Picatinny, NJ	Feb 07	Nov 07	214	12			
PIK										
FY 2005	US Army Adelphi, Maryland	MIPR	ARDEC, Picatinny, NJ	Jun 05	Apr 06	25	19	No	May 05	Apr 05
FY 2006	TBS	C/FP	ARDEC, Picatinny, NJ	Jun 06	Mar 07	201	18	No	Dec 05	Jan 06
FY 2007	TBS TBS	Option	ARDEC, Picatinny, NJ	Feb 07	Nov 07	202	19			

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)

Date: February 2005

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												L A T E R
							Calendar Year 05												Calendar Year 06												
							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	
EPIAFS																															
	1	FY 05	A	25	0	25																									
	2	FY 06	A	211	0	211																						13			
	2	FY 07	A	214	0	214																						211			
PIK																												214			
	1	FY 05	A	25	0	25																						13			
	2	FY 06	A	201	0	201																						201			
	2	FY 07	A	202	0	202																						202			
Total				878		878																						854			

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	US Army, Adelphi, Maryland	1.00	2.00	3.00	0	1	INITIAL	3	9	10	19
							REORDER	3	8	9	17
2	TBS, TBS	18.00	30.00	60.00	0	2	INITIAL	3	9	9	18
							REORDER	3	5	9	14
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08											L A T E R																
							Calendar Year 07														Calendar Year 08																											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																		
EPIAFS																																																
	1	FY 05	A	25	12	13	2	2	3	3	3																																					
	2	FY 06	A	211	0	211					11	20	30	30	30	30	30	30																														
	2	FY 07	A	214	0	214															25	25																										
PIK																																																
	1	FY 05	A	25	12	13	2	2	3	3	3																																					
	2	FY 06	A	201	0	201						11	20	25	25	30	30	30	30																													
	2	FY 07	A	202	0	202																25	25																									
Total				878	24	854	4	4	6	6	6	22	40	55	55	60	60	60	60	50	50	50	50	46	44	43	42	41																				

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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	US Army, Adelphi, Maryland	1.00	2.00	3.00	0	1	INITIAL	3	9	10	19
							REORDER	3	8	9	17
2	TBS, TBS	18.00	30.00	60.00	0	2	INITIAL	3	9	9	18
							REORDER	3	5	9	14
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature PROFILER (K27900)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		3	10	5	3	1						22
Gross Cost		4.1	12.1	7.4	4.9	1.6						30.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		4.1	12.1	7.4	4.9	1.6						30.1
Initial Spares												
Total Proc Cost		4.1	12.1	7.4	4.9	1.6						30.1
Flyaway U/C												
Wpn Sys Proc U/C		1.4	1.2	1.5	1.6	1.6						

Description:

The AN/TMQ-52 Meteorological Measuring Set-Profiler (MMS-P) is a replacement for the current Meteorological Measuring Set (MMS), AN/TMQ-41. Profiler uses a suite of meteorological (MET) sensors and MET data from communication satellites along with an advanced weather model to provide highly accurate met data out to a range of 500 kilometers. Currently, MMS data regardless of its staleness is considered accurate only to 20 kilometers from balloon launch site and cannot provide target area MET data. Profiler provides all weather conditions affecting munitions including information on wind speed, wind direction, temperature, pressure, relative humidity, rate of precipitation, visibility, and cloud ceiling height needed for precision targeting and terminal guidance. By providing more accurate MET messages, Profiler will enable the artillery to have a greater probability of a first round hit with indirect fire systems than is achievable with the current MMS. The new capabilities will increase the lethality of field artillery systems such as Multiple Launch Rocket Systems, towed and self-propelled cannons. This effort will increase the accuracy of a wide range of deep fire weapons and munitions.

Justification:

FY2006/2007 procures and fields Profiler systems to SBCTs 2, 4 & 5.

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 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Profiler Hardware - MMS-P			5670	10	567	2675	5	535	1605	3	535	535	1	535
Hardware - GFE			1930			1170			702			234		
Non-Recurring			981											
Project Management Admin			1138			658			521			388		
Engineering Change Orders			340			583			96			32		
Institutional Training Devices			893											
System Test & Evaluation			687			450								
Data			170			107			64			21		
Fielding/Transportation/NET/ICS			245			1269			881			429		
Software						500			1000					
Other Procurement														
Total			12054			7412			4869			1639		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: PROFILER (K27900)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Profiler Hardware - MMS-P										
FY 2004	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Mar 04	Apr 05	4	567	Y	Sep 03	
FY 2004	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Jul 04	Aug 05	6	567	Y	Sep 03	
FY 2005	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Mar 05	Feb 06	5	535	Y	Sep 03	
FY 2006	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Nov 05	Jul 06	3	535	Y	Sep 03	
FY 2007	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Nov 06	Jul 07	1	535	Y	Sep 03	

REMARKS: Unit Costs exclude Government Furnished Equipment (GFE).

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
PROFILER (K27900)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												LATE R
							Calendar Year 03												Calendar Year 04												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Profiler Hardware - MMS-P																															
	1	FY 04	A	4	0	4																								4	
	1	FY 04	A	6	0	6																								6	
	1	FY 05	A	5	0	5																								5	
	1	FY 06	A	3	0	3																								3	
	1	FY 07	A	1	0	1																								1	
Total				19		19																								19	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Smiths Detection , Edgewood, MD	1.00	2.00	3.00	0	1	INITIAL	0	5	11	16
							REORDER	0	1	8	9
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
PROFILER (K27900)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												LATE R
							Calendar Year 05												Calendar Year 06												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Profiler Hardware - MMS-P																															
	1	FY 04	A	4	0	4							1	1	1	1											0				
	1	FY 04	A	6	0	6										1	1	1	1	1	1					0					
	1	FY 05	A	5	0	5				A											1	1	1	1	1	0					
	1	FY 06	A	3	0	3														A					1	1	1	0			
	1	FY 07	A	1	0	1																			1	1	1				
Total				19		19							1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				

							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 Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Smiths Detection , Edgewood, MD	1.00	2.00	3.00	0	1	INITIAL	0	5	11	16
						1	REORDER	0	1	8	9
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 07 / 08 BUDGET PRODUCTION SCHEDULE P-1 Item Nomenclature:
PROFILER (K27900) Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												L A T E R																	
							Calendar Year 07																									Calendar Year 08																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																		
Profiler Hardware - MMS-P																																																
	1	FY 04	A	4	4	0																																								0		
	1	FY 04	A	6	6	0																																							0			
	1	FY 05	A	5	5	0																																							0			
	1	FY 06	A	3	3	0																																							0			
	1	FY 07	A	1	0	1		A														1																							0			
Total				19	18	1																1																										

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Smiths Detection, Edgewood, MD	1.00	2.00	3.00	0	1	0	5	11	16	
							0	1	8	9	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	444.7	31.8	40.1	20.5	18.0	13.4	41.3	3.6	3.0	3.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	444.7	31.8	40.1	20.5	18.0	13.4	41.3	3.6	3.0	3.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	444.7	31.8	40.1	20.5	18.0	13.4	41.3	3.6	3.0	3.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

MOD IN-SERVICE EQUIPMENT (TAC SURV) funds the modifications to the Firefinder radars, the AN/TPQ-36 Mortar Locating Radar and the AN/TPQ-37 Artillery Locating Radar. The Firefinder equipment 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 a larger system requiring a 5-ton truck to pull the Antenna Transceiver Group (ATG). The AN/TPQ-37 is a phased-array S-Band radar with a longer target acquisition range than the AN/TPQ-36 allowing it to locate artillery and rockets.

Justification:

FY06/07 procures the following:

- a. AN/TPQ-36(V)8 modification kits to enhance capabilities in range, false target rate, target throughput, target classification and displacement time and resolve obsolescence issues.
- b. Procurement/integration of MILTOPE TSC 750-M Laptop Computer replacement for AN/TPQ-36(V)8 Lightweight Computer Unit (LCU) and AN/TPQ-37 Versatile Computer Unit (VCU) to maintain radar supportability.
- c. Fire Support Digitization hardware/software required to upgrade AN/TPQ-37s to sustain Field Artillery Tactical Data System (FATDS) connectivity and provide Joint Technical Architecture-Army (JTA-A) compliance.
- d. Fielding of AN/TPQ-37 support hardware to Stryker Brigade Combat Teams (SBCTs).
- e. Modification of AN/TPQ-36(V)8 Radar Processor to resolve performance issues in clutter environment, resolve obsolescence issues and maintain radar supportability.
- f. Consolidation of multiple individual operational software builds into a single multi-mission operational software package for the AN/TPQ-37 to allow operators to alter their mission focus rapidly.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

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:

OSIP NO.	Classification	Fiscal Years									
		2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
AN/TPQ-36(V)8 Electronics Upgrade											
		197.5	18.2	11.9	8.0	16.1	2.9	3.0	3.0	0.0	260.6
AN/TPQ-36(V)8 False Location Rate Reduction (FLRR)											
		7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.9
AN/TPQ-37 Fire Support Digitization											
		9.8	1.4	2.3	1.9	4.3	0.7	0.0	0.0	0.0	20.4
Firefinder MAPS Hybrid											
		4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
AN/TPQ-37 SBCT Fieldings											
		9.0	0.4	0.3	0.0	0.0	0.0	0.0	0.0	0.0	9.7
AN/TPQ-37(V)8 Upgrade for SBCTs											
		7.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5
AN/TPQ-37 Software Consolidation											
		0.0	0.0	3.5	3.5	0.5	0.0	0.0	0.0	0.0	7.5
AN/TPQ-36/37 Modularity											
		0.0	0.0	0.0	0.0	20.4	0.0	0.0	0.0	0.0	20.4
Totals											
		235.2	20.5	18.0	13.4	41.3	3.6	3.0	3.0	0.0	338.0

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: AN/TPQ-36(V)8 Electronics Upgrade [MOD 1]

MODELS OF SYSTEM AFFECTED: AN/TPQ-36(V)5 and AN/TPQ-36(V)7 HMMWV Radar

DESCRIPTION/JUSTIFICATION:

The AN/TPQ-36 is the primary target acquisition and counterfire system for Field Artillery in support of Divisions, separate Brigades, and rapid deployment task forces. The AN/TPQ-36(V)8 incorporates an electronics upgrade to enhance capabilities in range, false target rate, target throughput, target classification and displacement time. It replaces electronic components rapidly approaching obsolescence with Common Hardware/Software (CHS) and/or Commercial Off-The-Shelf (COTS) equipment. The Army has procured eighty-eight (88) AN/TPQ-36(V)8 modification kits. With the transition to modularity, the AN/TPQ-36(V)8 will be fielded 1 per UA (Heavy and Light) and 1 per SBCT.

FY 2006/2007 procures:

- Procurement/fielding/installation of AN/TPQ-36(V)8 mod kits
- Procurement/integration of MILTOPE TSC 750-M Laptop Computer replacement for the LCU
- Redesign of Radar Processor
- Establish Full Organic Repair Capability at Depot
- Computer Hardware/Software Upgrades

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

- 1QFY05 - Complete Critical Design Review (CDR) for integration of MILTOPE Laptop replacement for LCU
- 2QFY05 - Award contract for redesign of Radar Processor
- 3QFY05 - Delivery of first MILTOPE Replacement mod kit

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	68		2	3	4	4	4	3												
Outputs	68		2	3	4	4	4	3												

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		88
Outputs																		88

METHOD OF IMPLEMENTATION:	Depot	ADMINISTRATIVE LEADTIME:	0 Months	PRODUCTION LEADTIME:	12 Months
Contract Dates:	FY 2006		FY 2007		FY 2008
Delivery Date:	FY 2006		FY 2007		FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): AN/TPQ-36(V)8 Electronics Upgrade [MOD 1]

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	88																			88	
Equipment	0	119.0																			119.0
Equipment (Non-Recurring)	0	28.1																			28.1
Ancillary Hardware	0	10.4		0.2		0.1		0.1		0.1											10.9
RP Redesign	0			7.7		5.4		5.2		8.0											26.3
MILTOPE Upgrade	0	2.8		4.7																	7.5
Data	0	3.4																			3.4
Engineering/Test Support	0	10.8		3.0		0.5		0.4		0.5		0.3		0.2		0.2					15.9
Training Equipment	0	5.1																			5.1
3ID Modularity Support	0	0.8																			0.8
Pre-Mod Depot Maint	0	1.7		0.3		0.1															2.1
Hardware/Software Upgrades	0	0.3				1.6		0.9		5.7		2.3		2.5		2.5					15.8
PM Admin	0	9.3		1.1		0.5		0.4		0.4		0.3		0.3		0.3					12.6
Fielding	0	3.4		0.9		3.3		1.0		1.4											10.0
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	65	2.3																		65	2.3
FY2003 Equip -- Kits	3	0.1	5	0.3	7	0.2														15	0.6
FY2004 Equip -- Kits	0				8	0.2														8	0.2
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	68	2.4	5	0.3	15	0.4		0.0		0.0		0.0		0.0		0.0			0.0	88	3.1
Total Procurement Cost		197.5		18.2		11.9		8.0		16.1		2.9		3.0		3.0			0.0		260.6

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: AN/TPQ-37 Fire Support Digitization [MOD 3]

MODELS OF SYSTEM AFFECTED: AN/TPQ-37(V)5/6

DESCRIPTION/JUSTIFICATION:

This upgrade will modify the Firefinder AN/TPQ-37 Operations Control Group (OCG) and will incorporate hardware and software to sustain Field Artillery Tactical Data System (FATDS) connectivity and provide Joint Technical Architecture-Army (JTA-A) compliance. The hardware currently includes a Versatile Computer Unit (VCU) and TACFIRE Control Interface Module (TCIM). VCU will be replaced with a MILTOPE TSC 750-M Laptop Computer to maintain radar supportability. With the transition to modularity, the AN/TPQ-37 will be fielded 1 per UA (Heavy), 4 per Fires BDE, and 1 per SBCT.

FY 2006/2007 procures:

Installation of the kits and fielding to Active Army and National Guard units.

Modification of additional AN/TPQ-37 radars to sustain FATDS connectivity.

Procurement/Integration of MILTOPE TSC 750-M Laptop Computer replacement for the VCU.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Fielding began in Dec 03 and will continue thru 4QFY06.

Initiate procurement/integration of VCU replacement in 1QFY06.

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Totals																					
Inputs	16	4	5	7	6	4	6	5	4												
Outputs	16	4	5	7	6	4	6	5	4												

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		57
Outputs																		57

METHOD OF IMPLEMENTATION:	Depot	ADMINISTRATIVE LEADTIME:	0 Months	PRODUCTION LEADTIME:	9 Months
Contract Dates:	FY 2006		FY 2007		FY 2008
Delivery Date:	FY 2006		FY 2007		FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): AN/TPQ-37 Fire Support Digitization [MOD 3]

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	57																			57	
Installation Kits (Trailer/Shelter)	0	2.0		0.6					1.2												3.8
Installation Kits, Nonrecurring	0																				
Equipment (Miltope)	0				1.1		1.0		2.1												4.2
Equipment, Nonrecurring	0	3.5		0.3																	3.8
Nonrecurring Engineering	0	0.4																			0.4
Fielding	0	0.2					0.3		0.3		0.5										1.3
Engineering Support	0	1.2	0.2		0.2		0.2		0.3												2.1
SEC/Training	0	0.2																			0.2
Trainer	0	0.8																			0.8
PM Admin	0	0.7	0.1		0.2		0.2		0.2		0.1										1.5
Contractor Support	0	0.4	0.2		0.2		0.2		0.2		0.1										1.3
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	16	0.4	22	0.3	19	0.3														57	1.0
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	16	0.4	22	0.3	19	0.3		0.0		0.0		0.0		0.0		0.0		0.0		57	1.0
Total Procurement Cost		9.8		1.4		2.3		1.9		4.3		0.7		0.0		0.0		0.0			20.4

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: AN/TPQ-37 SBCT Fieldings [MOD 5]

MODELS OF SYSTEM AFFECTED: AN/TPQ-37(V)

DESCRIPTION/JUSTIFICATION:

One (1) AN/TPQ-37 system will be fielded to each Stryker Brigade Combat Team (SBCT). This is an Interim system. Fieldings to the SBCTs are in effect new fieldings. Radars are available, however, support equipment must be procured and upgrades to common configuration baseline must be accomplished prior to fielding.

FY2006 procures installation kits and fielding to SBCT 6.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Fielding to SBCT 4 (Ft Polk, LA) and SBCT 5 (Schofield Barracks, HI) scheduled for FY05. Fielding to SBCT 6 (56th PA National Guard, PA) scheduled for FY06.

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	3		1	1			1													
Outputs	3		1	1			1													

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		6
Outputs																		6

METHOD OF IMPLEMENTATION:	Depot	ADMINISTRATIVE LEADTIME:	0 Months	PRODUCTION LEADTIME:	0 Months
Contract Dates:	FY 2006	FY 2007		FY 2008	
Delivery Date:	FY 2006	FY 2007		FY 2008	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): AN/TPQ-37 SBCT Fieldings [MOD 5]

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	6																			6	
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0	8.2																			8.2
Equipment, Nonrecurring	0																				
Ancillary Equipment	0	0.1																			0.1
Equipment Refurbishment	0	0.2																			0.2
Fielding	0	0.1		0.1		0.1															0.3
PM Admin	0	0.1		0.1		0.1															0.3
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	3	0.3																		3	0.3
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0		2	0.2	1	0.1														3	0.3
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	3	0.3	2	0.2	1	0.1		0.0		0.0		0.0		0.0		0.0		0.0		6	0.6
Total Procurement Cost		9.0		0.4		0.3		0.0		0.0		0.0		0.0		0.0		0.0			9.7

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: AN/TPQ-37(V)8 Upgrade for SBCTs [MOD 6]

MODELS OF SYSTEM AFFECTED: AN/TPQ-37(V)6

DESCRIPTION/JUSTIFICATION:

The AN/TPQ-37 is the primary target acquisition and counterfire radar for the Field Artillery. The AN/TPQ-37(V)8 incorporates mechanical upgrades to improve reliability, availability and maintainability (RAM) by replacing the cooler and dehydrator. The (V)8 configuration also provides improved transportability with a roll-on/roll-off C-130 capability after removing the antenna from the trailer; mobility improvements via a tracked suspension system; and incorporation of the Modular Azimuth Position System (MAPS) for self survey capability. It also re-positions the Firefinder Operations Control shelter on a HMMWV.

FY05 funds testing and installation of the AN/TPQ-37(V)8 modification kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Testing and installation scheduled for FY05.

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	0			2	4																	
Outputs	0			2	4																	

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						6
Outputs																						6

METHOD OF IMPLEMENTATION:	Depot	ADMINISTRATIVE LEADTIME:	0 Months	PRODUCTION LEADTIME:	0 Months
Contract Dates:	FY 2006	FY 2007		FY 2008	
Delivery Date:	FY 2006	FY 2007		FY 2008	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): AN/TPQ-37(V)8 Upgrade for SBCTs [MOD 6]

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	6																			6	
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0	6.7																			6.7
Equipment, Nonrecurring	0																				
Engineering Support	0	0.1		0.1																	0.2
Data	0																				
Testing	0																				
Fielding	0	0.1		0.1																	0.2
Other	0																				
PM Admin	0	0.1		0.1																	0.2
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	0																				
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0		6	0.2																6	0.2
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	0	0.0	6	0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		6	0.2
Total Procurement Cost		7.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0			7.5

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: AN/TPQ-37 Software Consolidation [MOD 7]

MODELS OF SYSTEM AFFECTED: AN/TPQ-37

DESCRIPTION/JUSTIFICATION:

The Firefinder AN/TPQ-37 is a phased array Artillery Locating Radar. Multiple unique missions have resulted in the development of mission specific operational software programs for the AN/TPQ-37. Currently, complete shutdown and re-initialization is required to reboot system to a different mode. This action takes the radar system off-line for up to 20 minutes. Combining these capabilities into a single multi-mission operational software package will allow the Commander to implement one of these mission specific modes "on the fly" in less than 30 seconds.

FY06/07 funds the integration, live ammunition testing, and release of the multi-mission operational software package.

The AN/TPQ-37 system is fielded two (2) per Division and one (1) per Stryker Brigade Combat Team. The multi-mission software package will be fielded to all AN/TPQ-37s in the Army.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FY06 - Conduct Non-Recurring Engineering (NRE) efforts to integrate multiple individual operational software builds into one program.

FY07 - Conduct Live Ammunition Testing and begin fielding of the software.

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs																						
Outputs																						
Pr Yr	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						0
Outputs																						

METHOD OF IMPLEMENTATION:

Contract Dates:

FY 2006

ADMINISTRATIVE LEADTIME:

0 Months

PRODUCTION LEADTIME:

0 Months

Delivery Date:

FY 2006

FY 2007

FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): AN/TPQ-37 Software Consolidation [MOD 7]

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Nonrecurring Engineering						2.6		1.5												4.1
Engineering Support						0.5		0.3		0.1										0.9
Testing						0.3		1.5												1.8
Fielding								0.1		0.3										0.4
PM Admin						0.1		0.1		0.1										0.3
Installation of Hardware																				
FY 2004 & Prior Equip -- Kits																				
FY 2005 -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost		0.0		0.0		3.5		3.5		0.5		0.0		0.0		0.0		0.0		7.5

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:
Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	5604	3930	1628	3425	4506	4328	954		812	331	Continuing	Continuing
Gross Cost	222.2	148.2	110.0	117.7	146.1	137.4	42.8		44.6	27.9		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	222.2	148.2	110.0	117.7	146.1	137.4	42.8		44.6	27.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	222.2	148.2	110.0	117.7	146.1	137.4	42.8		44.6	27.9	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.1	0.0	0.0	0.0						

Description:

FBCB2 is a digital, battle command information system that provides integrated, on-the-move, timely, relevant battle command information to tactical combat, combat support and combat service support leaders and soldiers. FBCB2 incorporates state-of-the-art information technology to allow commanders to concentrate combat system effects rather than combat forces, enabling units to be both more survivable and more lethal. FBCB2 provides the capability to pass orders and graphics allowing the Warfighter to visualize the commander's intent and scheme of maneuver. FBCB2 affords combat forces the capability to retain the tactical/operational initiatives under all mission, enemy, terrain, troops, and time available conditions to enable faster decisions, real/near-real time communications and response. The system includes a Pentium based processor, display unit, keyboard and removable hard disk drive cartridge. FBCB2 supports situational awareness (Blue and Red force positions) and command and control down to the soldier/platform level across Battlefield Operating Systems (BOS) and echelons. FBCB2 is a key component of the Army Battle Command System (ABCS). FBCB2-Blue Force Tracking (BFT) is a part of the FBCB2 program, which built upon both the FBCB2 program and experience with the Enhanced Information System (EIS), also known as the Balkan Digitization Initiative (BDI) deployed in the Balkans. An L-Band transceiver employing commercial satellite services is used in lieu of tactical terrestrial radios. The FBCB2-BFT system is deployed in the Gulf region in support of Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF) and has remained with those in CONUS that have returned from OEF/OIF. FBCB2-BFT satisfies the operational needs of the warfighter by providing near real-time tracking capabilities for joint and coalition forces in the Central Command (CENTCOM) Area of Responsibility (AOR). FBCB2-BFT enhances effectiveness by providing automated tools to facilitate the battle command process. It enhances the ability for the soldiers to operate in an unpredictable and changing environment where units are Beyond Line of Sight (BLOS) within the battle space and across the spectrum of conflict by using multiple commercial satellites, which send the FBCB2-BFT data to a central processing facility known as the FBCB2 Operations Center. A Full Rate Production (FRP) decision was approved as a result of ASARC, Aug 2004.

Justification:

FY 06/07 procures FBCB2s to continue fielding to units of SBCTs, 82ABN, 101ABN, 173ABN, 1AD, 1ID, 2ID, 3ID, 10ID, 25ID, APS's, 3ACR, 1CD, Enhanced Separate Brigade(eSB)and Special Operation Forces.

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: FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Non Recurring Engineering Force XXI Command Brigade and Below HW Manufacturing-Applique & Install Kit Dismounted Soldier System Units System Engineering/Program Management Government Contractor Engineering Change Proposals Test Training (Combat Training Center) Data Support Equipment Op Site Activation Fielding Software Support Computer Hardware Replacement Engineering Support Other (Maint, component repair)		60884	1628	37	55557	3425	16	76567	4506	17	74268	4328	17
		8572			12829			13050			11262		
		2000			2030			2065			2103		
		2382			1494			1568			1068		
		891			1057			933			950		
		1400											
		738			761			774			789		
		1629			1725			2300			2050		
		10417			9884			10002			6901		
		10804			12880			18257			18438		
		3571			8747			8896			9062		
					10706			11539			10484		
		1106											
		5648						134					
Total		110042			117670			146085			137375		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HW Manufacturing-Applique & Install Kit										
FY 2004	DRS Melbourne, Florida	C/FFP	CECOM C4IEWS	Jan 04	Jun 04	1628	37	Yes		Nov 03
FY 2005	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Dec 04	May 05	3425	16	Yes		N/A
FY 2006	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Dec 05	May 06	4506	17	Yes		N/A
FY 2007	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Dec 06	May 07	4328	17	Yes		N/A

REMARKS: 4 year IDIQ FFP contract with DRS. FY 04 through FY 07.

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R																																												
							Calendar Year 08																									Calendar Year 09																																											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																													
Fielding																																																																											
	1	FY 04	A	1628	1628	0																																																																					
	1	FY 05	A	3425	3425	0																																																																					
	1	FY 06	A	4506	4506	0																																																																					
	1	FY 07	A	4328	1780	2548	400	400	400	400	400	400	148																																																														
	1	FY 08	A	954	0	954																																																																					
	1	FY 09	A	0	0	0									154	200	200	200	200																																																								
	1	FY 10	A	812	0	812																																																																					
	1	FY 11	A	331	0	331																																																																					
Total				15984	11339	4645	400	400	400	400	400	400	148	154	200	200	200	200																																																									

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	DRS , Melbourne, Florida	100.00	500.00	900.00	0	1	INITIAL	0	5	4	9
							REORDER	0	2	4	6
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10													Fiscal Year 11										L A T E R	
							Calendar Year 10													Calendar Year 11											
							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	R	A	A	U	U	U	E	C	O	V	C	A	B	R	R	A	U		U
Fielding																															
	1	FY 04	A	1628	1628	0																								0	
	1	FY 05	A	3425	3425	0																								0	
	1	FY 06	A	4506	4506	0																								0	
	1	FY 07	A	4328	4328	0																								0	
	1	FY 08	A	954	954	0																								0	
	1	FY 09	A	0	0	0																								0	
	1	FY 10	A	812	0	812																								0	
	1	FY 11	A	331	0	331																								0	
Total				15984	14841	1143																									

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	R	A	A	U	U	U	E	C	O	V	C	A	B	R	R	A	U	U	L	U	G	P

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	DRS, Melbourne, Florida	100.00	500.00	900.00	0	1	INITIAL 0	5	4	9	
							REORDER 0	2	4	6	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		22	30	33	34	58	97	113	166	163	Continuing	Continuing
Gross Cost	17.8	9.7	11.8	12.1	12.7	20.3	34.1	38.9	56.6	56.6		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.8	9.7	11.8	12.1	12.7	20.3	34.1	38.9	56.6	56.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	17.8	9.7	11.8	12.1	12.7	20.3	34.1	38.9	56.6	56.6	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		0.4	0.4	0.4	0.4	0.4	0.4	0.3	0.3	0.3		

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 (infrared (IR)) sensor, day camera, laser rangefinder, and digital compass/vertical angle device, global positioning system, and system controller with digital data and video outputs. These components provide precision target location and the capability to digitally transmit the targeting information. The Laser Designation Module contains the laser and associated optics required to 'paint' a threat target for precision engagement by laser-guided munitions. The Target Location Module, at 12.9 pounds, the Laser Designation Module, at 10.7 pounds, and the accessories, at 10.4 pounds, make the modular man-portable LLDR a combat multiplier for current and future forces. The LLDR has proven a useful tool for rapidly locating and attacking insurgents firing rockets and mortars at our bases in theater.

Justification:

FY06/07 procures this critical capability for fielding to the 172nd Separate Infantry Brigade - 3rd Stryker Brigade Combat Team (SBCT), the 2nd Infantry Division - 1st SBCT, the 28th Mechanized Division - 6th SBCT, and the 10th Mountain Division. The LLDR meets a critical requirement for precision target location and engagement for the artillery fire support teams.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
K31100 AN/PED-1 LLDR		A	11067	30	368.9	9751	33	295.5	10197	34	299.9	16957	58	292.4
Engineering Support			10			377			433			441		
Project Management Admin			86			737			432			440		
Engineering Change Order						101			304			342		
Testing						225								
Fielding			615			787			1238			2026		
ICS						114			116			119		
Total			11778			12092			12720			20325		
Total			11778			12092			12720			20325		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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)						
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 2004	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Aug 04	Jun 05	30	369	Yes			
FY 2005	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Mar 05	Mar 06	33	295	Yes			
FY 2006	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Nov 05	Nov 06	34	300	Yes			
FY 2007	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Nov 06	Nov 07	58	292	Yes			

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												LATE R
							Calendar Year 04												Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
K31100 AN/PED-1 LLDR																															
	1	FY 04	A	30	0	30																									
	1	FY 05	A	33	0	33																					3	3	3	3	
	1	FY 06	A	34	0	34																									
	1	FY 07	A	58	0	58																									
Total				155		155																					3	3	3	3	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
		INITIAL		REORDER							
1	Northrop Grumman Laser Systems , Apopka, FL	4.00	10.00	25.00	0	1	6	6	12	18	
							1	1	12	13	

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
 LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												LATE R		
							Calendar Year 06												Calendar Year 07														
							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	V	C	N	B	A	R	A	Y	U	U		L	G
K31100 AN/PED-1 LLDR																																	
	1	FY 04	A	30	12	18	3	3	4	4	4																	0					
	1	FY 05	A	33	0	33						4	4	4	4	4	4	1										0					
	1	FY 06	A	34	0	34		A										3	4	4	4	4	4	4	4	4	3	0					
	1	FY 07	A	58	0	58													A								58						
Total				155	12	143	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3		58					
							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	V	C	N	B	A	R	A	Y	U	U	L	G	P
MFR	NAME/LOCATION					PRODUCTION RATES	REACHED	MFR	ADMINLEAD TIME				MFR	TOTAL	REMARKS																		
R						MIN.	1-8-5	MAX.	D+	Number	Prior 1 Oct		After 1 Oct	After 1 Oct		After 1 Oct																	
1	Northrop Grumman Laser Systems , Apopka, FL					4.00	10.00	25.00	0	1	6		6	12		18																	
											1		1	12		13																	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R				
							Calendar Year 08												Calendar Year 09																
							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 04	A	30	30	0																													
	1	FY 05	A	33	33	0																													
	1	FY 06	A	34	34	0																													
	1	FY 07	A	58	0	58		4	4	5	5	5	5	5	5	5	5	5	5																
Total				155	97	58		4	4	5	5	5	5	5	5	5	5	5	5																
							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 Number	ADMINLEAD 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	4.00	10.00	25.00	0	1	INITIAL		6	6	12	18																							
							REORDER		1	1	12	13																							
							INITIAL																												
							REORDER																												
							INITIAL																												
							REORDER																												
							INITIAL																												
							REORDER																												

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature COMPUTER BALLISTICS: LHMBC XM32 (K99200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3893											3893
Gross Cost	43.1				1.4				5.3	5.8		55.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	43.1				1.4				5.3	5.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	43.1				1.4				5.3	5.8	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M32 Lightweight Handheld Mortar Ballistic computer (LHMBC) calculates ballistic trajectories which 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 M95 Mortar Fire Control System software modified 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 will replace the old M23 Mortar Ballistic Computer, which is no longer logistically supportable, in Army dismounted mortar units. The total system weighs less than four pounds, compared to the M23 which weighs over 8 pounds.

Justification:

FY2006 funds procurement of the M32 LHMBC systems.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			167	41	55	164						427
Gross Cost	16.9	30.0	38.0	14.3	18.9	38.5						156.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.9	30.0	38.0	14.3	18.9	38.5						156.6
Initial Spares												
Total Proc Cost	16.9	30.0	38.0	14.3	18.9	38.5						156.6
Flyaway U/C												
Wpn Sys Proc U/C			0.2	0.3	0.3	0.2						

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 version for the M1064A3 Mortar Carrier with M121 Battalion Mortar System, and the M1129A1 Stryker 120mm Mortar Carrier; and the M96 used on Mortar Fire Direction Center (FDC) vehicles. The M95 consists of four main components: 1) The Commander's interface (CI) links the MFCS components together, communicates, and performs the ballistic computations necessary to locate and aim the mortar. The CI can function as a mortar ballistic computer in a stand alone configuration. 2) The Pointing Device and Position System (PDPS) enables the mortar to "know" its own location and thus eliminates the need for aiming posts, aiming circles, and survey. 3) The Gunner's Display (GD) shows the gunner where to point the tube and calculates the ballistic solution. 4) The Driver's Display (DD) enable the driver to rough aim (50 mils) the vehicle in the firing direction when a call for fire alert is received. The M96 MFCS, used in the FDC, consists primarily of the CI, because the FDC has no gun system.

Justification:

The FY 2006/2007 funding procures a total of 219 M95 - MFCS (Heavy) and M96 - Fire Direction Centers for MFCS.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE														
MFCS - M121 120mm Mortar (M95)			27992	146	192	6555	38	173	9646	53	182	27262	148	184
MFCS - M577 Fire Direction Center (M96)			835	12	70	210	3	70	157	2	79	1283	16	80
Subtotal Hardware			28827			6765			9803			28545		
PRODUCTION SUPPORT														
Production Engineering			3105			3000			3470			3646		
Government ILS			1212			528			621			772		
Post Deployment Software Support			1044			700			786			824		
Proof and Acceptance			863			439			549			567		
Fielding and New Equipment Training			1223			990			1415			1774		
SUBTOTAL PRODUCTION SUPPORT			7447			5657			6841			7583		
NON RECURRING COSTS														
Engineering Data			59			292			328			335		
Software Blocking			1500			1431			1706			1728		
Manuals			196			196			199			261		
SUBTOTAL NRE			1755			1919			2233			2324		
Total			38029			14341			18877			38452		
Total			38029			14341			18877			38452		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
MORTAR FIRE CONTROL SYSTEM (K99300)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MFCS - M121 120mm Mortar (M95)										
FY 2004	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Mar 04	Sep 04	146	192	Yes		
FY 2005	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Mar 05	Sep 05	38	173	Yes		
FY 2006	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Mar 06	Sep 06	53	182	Yes		
FY 2007	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Mar 07	Sep 07	148	184	Yes		
MFCS - M577 Fire Direction Center (M96)										
FY 2004	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Mar 04	Sep 04	12	70	Yes		
FY 2005	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Mar 05	Sep 05	3	70	Yes		
FY 2006	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Mar 06	Sep 06	2	79	Yes		
FY 2007	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Mar 07	Sep 07	16	80	Yes		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
MORTAR FIRE CONTROL SYSTEM (K99300) Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05								L A T E R		
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
MFCs - M121 120mm Mortar (M95)																													
	1	FY 04	A	146	0	146																							
	1	FY 05	A	38	0	38																							
	1	FY 06	A	53	0	53																							
	1	FY 07	A	148	0	148																							
MFCs - M577 Fire Direction Center (M96)																													
	1	FY 04	A	12	0	12																							
	1	FY 05	A	3	0	3																							
	1	FY 06	A	2	0	2																							
	1	FY 07	A	16	0	16																							
Total				418		418																							

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Honeywell Def and Space Elec , Albuquerque, NM	5.00	15.00	30.00	0	1	INITIAL	6	15	10	25
							REORDER	6	6	6	12
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
MORTAR FIRE CONTROL SYSTEM (K99300)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												LATER
							Calendar Year 06												Calendar Year 07												
							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	V	E	A	B	A	R	A	U	U	U	
MFCS - M121 120mm Mortar (M95)																															
	1	FY 04	A	146	146	0																							0		
	1	FY 05	A	38	8	30	15	15																					0		
	1	FY 06	A	53	0	53																							0		
	1	FY 07	A	148	0	148																							143		
MFCS - M577 Fire Direction Center (M96)																															
	1	FY 04	A	12	12	0																							0		
	1	FY 05	A	3	3	0																							0		
	1	FY 06	A	2	0	2																							0		
	1	FY 07	A	16	0	16																							6		
Total				418	169	249	15	15																				15	149		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Honeywell Def and Space Elec , Albuquerque, NM	5.00	15.00	30.00	0	1	6	15	10	25	
							6	6	6	12	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
MORTAR FIRE CONTROL SYSTEM (K99300)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATER
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFC5 - M121 120mm Mortar (M95)																															
	1	FY 04	A	146	146	0																			0						
	1	FY 05	A	38	38	0																			0						
	1	FY 06	A	53	53	0																			0						
	1	FY 07	A	148	5	143	8	15	15	15	15	15	15	15	15	15									0						
MFC5 - M577 Fire Direction Center (M96)																															
	1	FY 04	A	12	12	0																			0						
	1	FY 05	A	3	3	0																			0						
	1	FY 06	A	2	2	0																			0						
	1	FY 07	A	16	10	6	6																		0						
Total				418	269	149	14	15	15	15	15	15	15	15	15																

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Honeywell Def and Space Elec , Albuquerque, NM	5.00	15.00	30.00	0	1	6	15	10	25	
							6	6	6	12	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	42.4	7.0	11.3	0.3	3.7	3.5						68.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	42.4	7.0	11.3	0.3	3.7	3.5						68.3
Initial Spares												
Total Proc Cost	42.4	7.0	11.3	0.3	3.7	3.5						68.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Integrated Meteorological Systems Sensor (IMETS) is a tactical automated weather data system that receives, processes and disseminates timely weather and environmental effects, forecasts, observations, and automated Tactical Decision Aids (TDAs) in support of the Army Warfighting commanders. This system consists of Army Tactical Command and Control System (ATCCS) common hardware/software (CHS), and communications that will be operated by Air Force weather personnel. IMETS is deployed at Echelons Above Corps (EAC), Corps, Division (DIV), Separate Brigade, Armored Cavalry Regiment (ACR) and Special Operations Forces (SOF). The IMETS requirements have been upgraded to align with the Joint Technical Architecture (JTA), Common Operating Environment (COE), and the Army Battle Command System (ABCS). Three different configurations are tailored to the needs of the echelon supported; Vehicle Mounted Configuration (VMC), Command Post Configuration (CPC), and Light Configuration (LC) based on a laptop. Each IMETS configuration supports a core set of requirements and is capable of performing the following functions: (1) receive weather data from all available sources: weather satellites; local and remote weather sensors at higher, lower and adjacent echelon IMETS; artillery meteorology sections (ARTYMET); theater forecast units (TFUs) and the Air Force Weather Agency (AFWA); (2) process and display weather information, display weather satellite data and imagery, and generate Tactical Decision Aids; (3) disseminate weather data, forecasts, and Tactical Decision Aids via area communications system, to all users and to other IMETS at higher, lower and adjacent echelons; (4) operate independently using satellites, or communications networks as appropriate; and (5) relocate with the unit to which it is assigned. IMETS hardware is NDI/COTS and is purchased from either program manager's office of common hardware/software or other Army activities. Integration is handled by contractor, Northrup Grumman Information Technology (NGIT).

Justification:

FY06/07 procures training software upgrades to the force.

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: INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware														
--Block II IMETS (VMC)			5200	8	650.0									
--Command Post Configuration (CPC)			500	5	100.0									
--IMETS Light (LC)			150	2	75.0									
IMETS Rebuys			388											
--Block II IMETS Training Sets			600	4	150.0									
Project Management Administration			378			339			356			367		
Engineering Support			1706											
Contractor Support			730											
Fielding			1669						3343			3133		
IBCT														

Total			11321			339			3699			3500		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: INTEGRATED MET SYS SENSORS (IMETS) - TIARA (BW0021)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
--Block II IMETS (VMC) FY 2004	NGIT Lakewood, Washington	GSA Sched	CECOM	Jan 04	Jun 04	8	650			
--Command Post Configuration (CPC) FY 2004	NGIT Lakewood, Washington	GSA Sched	CECOM	Mar 04	Jul 04	5	100			
--IMETS Light (LC) FY 2004	NGIT Lakewood, Washington	GSA Sched	CECOM	Jan 04	May 04	2	75			
--Block II IMETS Training Sets FY 2004	NGIT Lakewood, Washington	C/Option	CECOM	Jan 04	May 04	4	150			

REMARKS: All equipment is NDI/COTS.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost				1.4	2.0							3.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				1.4	2.0							3.4
Initial Spares												
Total Proc Cost				1.4	2.0							3.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Office of the Assistant to the Secretary of Defense, Nuclear Chemical and Biological Defense Program (ATSD (NCB) is responsible for the nuclear arms control programs including verification and monitoring. OSD transferred the funding for this program to the Army for management beginning in FY2004. Management of the program by the Army began in FY 2003. The Army budget request for FY 2006 in the nuclear test monitoring and verification program is designed to procure monitoring equipment.

Justification:

FY06 funding procures enhanced monitoring equipment for the Infrasonic, Radionuclide, Hydroacoustic and Seismic stations located worldwide.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	169.6	41.2	72.0	49.7	58.3	48.1	57.0	56.3				552.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	169.6	41.2	72.0	49.7	58.3	48.1	57.0	56.3				552.3
Initial Spares												
Total Proc Cost	169.6	41.2	72.0	49.7	58.3	48.1	57.0	56.3				552.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Tactical Operations Center (TOC) program provides commanders and their staffs with digitized platforms and command information centers, where courses of action become plans, plans become orders and battle tracking occurs. Based on the approved Operational Requirements Document (ORD), a new start TOC program consisting of Command Post Platforms (CPPs) with standardized shelters, installation kits, large screen displays, environmentally-controlled tents and trailer-mounted support systems, will be developed and fielded to future units. The CPPs will integrate Army Battle Command Systems (ABCS), communications equipment, intercoms, and local area networks into a standard Army platform. CPPs are digitized, tactically mobile, and fully integrated using military off-the-shelf, commercial off-the-shelf, non-developmental items, and emerging technologies. Network centric TOCs support joint interoperability, ensuring that information superiority and force synchronization are gained on the tactical and operational battlefield. Fielded TOCs include Current Force TOCs for 4ID and 1CD and Styker Brigade Combat Teams (SBCT 1-3). Currently, the TOC program is providing OEF/OIF support to four units including the Coalition Forces Land Component Command (CFLCC), Coalition Joint Task Force 7, 1CD, and SBCT-2. TOCs/CPPs provide the command post migration path to Future Combat Systems (FCS).

Justification:

FY06 funding integrates, assembles, and tests CPPs for SBCTs 5 and 6; procures limited GFE for and begins limited procurement of CPP full rate production (which will begin in FY07); provides field support to Current Force and SBCT TOCs.

FY07 funding procures GFE and integrates, assembles, and tests CPPs; provides field support to Current Force and SBCT TOCs and CPPs.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. System Integration/Hardware (GFE/ICS)			51900			20997			26221			20702		
2. Project Management Administration			4292			6279			7841			6191		
3. Fielding (TPF,NET,FDT)			7045			10504			9419			9513		
4. Engineering Support			8789			11897			14858			11730		
Total			72026			49677			58339			48136		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: TACTICAL OPERATIONS CENTERS (BZ9865)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. System Integration/Hardware (GFE/ICS)										
FY 2004	GD - ATP Marion, VA	OTHER	CECOM	1QFY01						
FY 2004	GDDS Scottsdale AZ	C/CPFF	AMCOM	2QFY99	1QFY00	67				
FY 2004	NGMS Huntsville, AL	C/CPIF	AMCOM	1QFY00	2QFY01	21				
FY 2004	PIF (JVIS) Huntsville AL	C/CPFF/FFP	AMCOM	4QFY04	1QFY05	7				
FY 2004	NGMS Huntsville, AL	C/CPIF/FFP	AMCOM	4QFY04	2QFY06	80				

REMARKS: The SICPs Program transferred to the TOCs program beginning in FY04.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:
Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature
ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/ECS) (B28600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	382.9	75.1	23.3	26.4	29.5	21.3	18.5	16.0	0.2	0.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	382.9	75.1	23.3	26.4	29.5	21.3	18.5	16.0	0.2	0.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	382.9	75.1	23.3	26.4	29.5	21.3	18.5	16.0	0.2	0.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Fire support is the effects of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious, and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets. The Advanced Field Artillery Tactical Data System (AFATDS) is the tool that performs automated fire support coordination for the Army, Navy, Air Force, and Marine Corps.

AFATDS performs the attack analysis necessary to determine the optimal weapon target pairing to provide maximum use of the fire support assets. AFATDS will automatically implement detailed commander's guidance in the automation of operational planning, movement control, targeting, target value analysis and fire support planning. This project is a replacement system for the Initial Fire Support Automated System, Battery Computer System and Fire Direction System. AFATDS will interoperate with the other Army Battle Command Systems, current and future Army, Navy and Air Force Command and Control weapon systems, and the German, French, British, and Italian fire support systems. AFATDS automates the planning, coordinating and controlling of all fire support assets in the Joint battlespace (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare) from Echelons Above Corps to Battery or Platoon in support of all levels of conflict. The system is composed of Common Hardware/Software employed in varying configurations at different operational facilities (or nodes) and unique system software interconnected by tactical communications in the form of a software-driven, automated network.

This system uses non-developmental, ruggedized Common Hardware/Software, including the Unix Laptop Unit, 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, and Version 6.4.0.

Justification:

FY06/07 procures Stryker Brigade Combat Team (SBCT) 6,three Heavy Divisions and one Light Division.

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 / EFF CTRL SYS (AFATDS/ECS) (B28600)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware			4164	142		8258	205		12271	457		6057	180	
Program Management Administration			2148			2153			2196			2240		
Engineering Support			3626			2954			3072			3072		
Interim Contractor Support			7885			8048			8428			6950		
Fielding														
Total Package Fielding			783			640			505			566		
New Equipment Training			4743			4330			3065			2461		
SBCT 2														
NOTE: The hardware cost is composed of a mix of CCU, NCU, IKs and peripherals. Therefore, a unit cost cannot be identified.														
Total			23349			26383			29537			21346		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/ECS) (B28600)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2004	General Dynamics Taunton, MA	C/OPTION	CECOM	FEB-04	JUL-04	142		YES		
FY 2005	General Dynamics Taunton, MA	C/OPTION	CECOM	FEB-05	AUG-05	205		YES		
FY 2006	General Dynamics Taunton, MA	C/OPTION	CECOM	FEB-06	AUG-06	457		YES		
FY 2007	General Dynamics Taunton, MA	C/OPTION	CECOM	FEB-07	AUG-07	180		YES		

REMARKS: The above hardware is COTS and will be procured off the existing Common Hardware Systems (CHS II/III) contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost		2.9	2.0	3.9	5.1	5.6	6.2	8.7				
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		2.9	2.0	3.9	5.1	5.6	6.2	8.7			Continuing	Continuing
Initial Spares												
Total Proc Cost		2.9	2.0	3.9	5.1	5.6	6.2	8.7			Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Fire support is the effects of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious, and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets. The Advanced Field Artillery Tactical Data System (AFATDS) is the tool that performs automated fire support coordination for the Army, Navy, Air Force, and Marine Corps.

The Mod Of In Service funding is a supporting line to the Advanced Field Artillery Tactical Data System (AFATDS) program. AFATDS pairs targets to weapons to provide maximum use of fire support assets. AFATDS automates the planning, coordination and controlling of all fire support assets (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare).

AFATDS uses Common Hardware and Software (CHS) computers and peripheral hardware. Department of the Army Hardware Re-Procurement policy is to replace system every five years, otherwise their system operational life will become obsolete, or effectiveness is significantly diminished in comparison to the capability growth of the "current" market. A "rebuy" or upgrade is required to maintain operational effectiveness of the aging hardware. Therefore, this funding has been programmed to allow for upgrade or replacement of the oldest AFATDS computer workstations or components as required to maintain unit capability in the field. The current system support comes from the successful fielding of AFATDS Version A96 through 6.3.2 and Version 6.4.0.

Justification:

FY06/07 procures upgrades to the processor equipment to support the current technical requirements for the AFATDS program.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP, AFATDS (B28620)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:

Description	Fiscal Years										
OSIP NO.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
MOD OF IN-SVC EQUIP, AFATDS											
0-00-00-0000		4.9	3.9	5.1	5.6	6.2	8.7	0.0	0.0	0.0	34.4
Totals		4.9	3.9	5.1	5.6	6.2	8.7	0.0	0.0	0.0	34.4

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: MOD OF IN-SVC EQUIP, AFATDS [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: AFATDS CCU

DESCRIPTION/JUSTIFICATION:

The Mod Of In Service funding is a supporting line to the Advanced Field Artillery Tactical Data System (AFATDS) program. AFATDS provides Army, Navy, and Marine Corps automated fire support command, control and communications. AFATDS pairs targets to weapons to provide maximum use of fire support assets. AFATDS automates the planning, coordination and controlling of all fire support assets (field artillery, mortars, close air support, naval gunfire, attack helicopters, and offensive electronic warfare).

AFATDS utilizes Common Hardware and Software (CHS) computers and peripheral hardware. Department of the Army Hardware Re-Procurement policy is to replace system every five years, otherwise system operational life will become obsolete, or effectiveness is significantly diminished in comparison to the capability growth of the "current" market. Therefore, this funding has been programmed to allow for upgrade or replacement of the oldest AFATDS computer workstations or components as required to maintain unit capability in the field.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

The AFATDS Mod Of In Service Equipment program utilizes various nondevelopmental, commercial off the shelf (COTS) components and peripherals. These vary according to individual system requirements and therefore are not procured or installed as standard kits. These items are procured through the Army's Common Hardware and Software (CHS) contract.

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	0																					
Outputs	0																					

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
Inputs																							0
Outputs																							

METHOD OF IMPLEMENTATION:		ADMINISTRATIVE LEADTIME:	0 Months	PRODUCTION LEADTIME:	0 Months
Contract Dates:	FY 2006	FY 2007		FY 2008	
Delivery Date:	FY 2006	FY 2007		FY 2008	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): MOD OF IN-SVC EQUIP, AFATDS [MOD 1] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	0																				
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0	3.9		3.6		4.5		5.0		5.4		7.9									30.3
Equipment, Nonrecurring	0																				
Engineering Change Orders	0																				
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
Other	0	1.0		0.3		0.6		0.6		0.8		0.8									4.1
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	0																				
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	0	0.0		0.0		0.0		0.0		0.0		0.0						0.0			0.0
Total Procurement Cost		4.9		3.9		5.1		5.6		6.2		8.7		0.0		0.0		0.0			34.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment
 P-1 Item Nomenclature: Light Weight Techical Fire Direction Sys (LWTFDS) (B78400)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1520										Continuing	Continuing
Gross Cost	292.6	12.1	3.1	2.0	3.0	3.2	2.9					318.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	292.6	12.1	3.1	2.0	3.0	3.2	2.9					318.9
Initial Spares												
Total Proc Cost	292.6	12.1	3.1	2.0	3.0	3.2	2.9					318.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Fire support is the effects of lethal and nonlethal weapons (fires) that directly support land, maritime, amphibious, and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets. The Lightweight Technical Fire Direction System (LWTFDS) program provides handheld devices that automate the execution of fires.

The Lightweight Technical Fire Direction System (LWTFDS) program consists of two subset efforts all dealing with the replacement and upgraded technology for various fire support systems.

First, the Back-Up Computer Replacement (BUCS-R) replaces the Back-Up Computer System (BUCS), which was fielded in the 1980s to cannon units to provide a backup, stand-alone technical fire direction capability in case the primary capability Battery Computer System (BCS) failed. The BUCS-R provides early entry forces with an automated means to compute cannon ballistic firing solutions and serves as a backup device to the BCS/Advanced Field Artillery Tactical Data System (AFATDS). In January 2004, the LWTFDS system name changed to the Centaur system and the funding line name stayed as LWTFDS. The Centaur will consist of porting the NATO Armament Ballistic Kernel (NABK) computational software algorithm onto a Personal Digital Assistant (PDA). The Centaur provides critically needed technical fire control for the cannon Fire Direction Centers. It provides immediate and early entry automated fire support capabilities for the Army/Marine Corps light divisions.

Second, the antiquated Gun Display Unit (GDU) will be replaced. The GDU was fielded in the 1980s and is not maintainable. The Gun Display Unit Replacement (GDU-R) will consist of a PDA device that will provide the cannon section crew with the automated lightweight wireless transfer and data display of elevation, deflection, fuze and powder mixes to allow accurate cannon firing.

Justification:

FY06/07 procures hardware, engineering, fielding and program management support. The FY06 hardware purchase is comprised of a total of 200 Personal Digital Assistants (PDAs) that will be fielded to active/reserve Army 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: Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware (LCU Upgrade/CENTAUR/GDU-R)			855	280		700	184		800	200		296	74	
Project Management Administration			809			255			747			847		
Engineering Support			1079			708			1108			1694		
Fielding			343			314			323			390		
Note: Unit costs are not displayed because the hardware unit cost reflects the varying mix of Lightweight Computer Unit (LCU) upgrades, PDAs, and other peripheral devices.														
Total			3086			1977			2978			3227		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (LCU Upgrade/CENTAUR/GDU-R)										
FY 2004	GD and L3 Com Taunton, MA and San Diego, CA	C/OPTION	CECOM	JUN-04	JUL-04	280		YES		
FY 2005	GD and Talla-Tech Taunton, MA & Tallahassee, FL	C/OPTION	CECOM	MAY-05	SEP-05	184		YES		
FY 2006	GD and Talla-Tech Taunton, MA & Tallahassee, FL	C/OPTION	CECOM	MAR-06	JUL-06	200		YES		
FY 2007	GD and Talla-Tech Taunton, MA & Tallahassee, FL	C/OPTION	CECOM	MAR-07	JUL-07	74		YES		

REMARKS: The above hardware is COTS and will be procured off the existing Common Hardware Systems (CHS III) contract.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
Battle Command Sustainment Support System (BCS3) (W34600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	103.5	24.3	21.2	11.7	10.1	10.0	12.8	12.9	5.2	5.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	103.5	24.3	21.2	11.7	10.1	10.0	12.8	12.9	5.2	5.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	103.5	24.3	21.2	11.7	10.1	10.0	12.8	12.9	5.2	5.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Battle Command Sustainment Support System (BCS3) is the logistical command and control (C2) system that reflects the Army's emphasis on Future Force warfighting capabilities giving commanders, for the first time, actionable logistics information in the form of an automated view of the battlefield coupled with the logistics positioning of supplies. BCS3 has immediate, high pay-off, benefit to warfighters and additional future growth in its capabilities. BCS3 represents a major step forward in acquisition innovation coupling spiral development and the end-user in its design. It is the Army's maneuver sustainment C2 system - the fusion center -- at all echelons brigade and above, fusing, for the first time, sustainment, in-transit, and force data to aid field commanders in making critical decisions. BCS3 is part of the bridge to the Future Combat System and applies lessons learned from previous programs. BCS3 provides assured soldier support and is modular, tailorable, and scaleable to meet the full spectrum of operations (to include garrison, training, contingency and combat) and interoperates with Army Battle Command Systems (ABCS). BCS3 is a force multiplier - a precision tool for logistics planning and execution that provides the soldiers and commanders with the necessary tools to succeed.

BCS3 development is based upon a best of breed concept that leverages recent demonstrated successes of the Logistics Common Operational Picture (LCOP) process in Operation Iraqi Freedom (OIF) as well as the core capabilities of its predecessor integrated into a single lightweight platform. BCS3 provides the latest available map based graphical representation of the current situation within the Area of Operation (AO) to include all friendly and enemy, locations, and unit status, and displays this operating picture with enhanced briefings and data management capabilities. BCS3 supports Joint requirements by providing the Army's portion of the Joint Logistics Common Relevant Operational Picture (LOG CROP).

Justification:

FY06/07 procures and fields servers and user work stations for BCS3. Fielding locations include Ft. Hood, Ft. Bragg and USAREUR and rotation of OIF units. Equipment required in FY06 and FY07 supports the Chief of Staff Army's (CSAs) priority for fielding good enough capability in this timeframe to include 1st CAV, 82nd ABD, 25th ID, 5 CORP, 3 COSCOM and USASOC.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
High Capacity Computer Unit (HCU) CSSCS													
Versatile Computer Unit (VCU) CSSCS													
Notebook Computer Unit (NCU) CSSCS													
BCS3 Computer		4025	575	7.0	992	124	8.0	1024	125	8.0	976	122	8.0
Server BCS3		1120	28	40.0	400	8	50.0	550	11	50.0	500	10	50.0
Guard Server		689	13	53.0	159	3	53.0	212	4	53.0	159	3	53.0
Peripherals (Printer,Mounts, AIS device)													
Standard Integrated Command Post System													
Hardware Upgrade													
PM Admin		1802			1863			1035			1059		
Engineering Support		2289			1048			1162			1179		
Total Package Fielding (TPF)		2094			925			1406			1418		
New Equipment Training (NET)		3184			1415			1960			1961		
First Destination Trans (FDT)													
Interim Contractor Support (ICS)		2261			1553			2487			2398		
Software Support / Licenses		3785			3316			303			308		
Other													
Total		21249			11671			10139			9958		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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)					
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
BCS3 Computer										
FY 2004	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 04	Jun 04	575	7	Yes		
FY 2005	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 05	Jun 05	124	8	Yes		
FY 2006	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 06	Jun 06	125	8	Yes		
FY 2007	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 07	Jun 07	122	8	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature

FAAD C2 (AD5050)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost		24.1	24.6	12.6	26.1	31.7	28.3	30.8	32.8	34.9		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		24.1	24.6	12.6	26.1	31.7	28.3	30.8	32.8	34.9	Continuing	Continuing
Initial Spares												
Total Proc Cost		24.1	24.6	12.6	26.1	31.7	28.3	30.8	32.8	34.9	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Forward Area Air defense Command, Control, and Intelligence (FAAD C2) System collects, digitally processes, and disseminates real-time target cueing 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, air space 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 aircraft (UAVs). The FAAD C2 system provides this mission capability by integrating dynamic FAAD C2 engagement operations software with the Multifunctional Information Distribution System (MIDS), the Joint Tactical Terminal (JTT), Single Channel Ground and Airborne Radio System (SINCGARS), Enhanced Position Location System (EPLRS), Global Positioning System (GPS), the Airborne Warning and Control Systems (AWACS), the Sentinel radar, and the Army Battle Command System (ABCS) architecture. In addition, FAAD C2 provides interoperability with Joint command and control 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 from to create a scalable and filterable single integrated air picture (SIAP) and common tactical picture at the UEx and UAs. The system software, which operates on the Army's Common Hardware System (CHS), is a key component of the Air Defense and Airspace Management (ADAM) Cell that is being fielded to Stryker Brigade Combat Teams (SBCTs), and to Brigade Combat Teams (BCTs), UAs and UExs as part of the Army's modularity concept. The FAAD C2 software has been fielded to four ADAM Cells in the 3rd Infantry Division, four ADAM Cells in the 101st Air Assault Division, one ADAM Cell in the 4th Infantry Division and to the first three Stryker Brigade Combat Teams (SBCTs). System software is able to provide target data and engagement commands/status to the MAMD Battalions, and to the Surface Launched Advanced Medium Range Air-to-Air Missile (SLAMRAAM) air defense system. The netted and distributed system architecture fielded with FAAD has been briefed as the basis for a potential BM/C4I Future Combat System (FCS). FAAD C2 is also a principal air defense system within the Homeland Security Program. Soldiers from activated ARNG MAMD battalions operate the FAAD C2 systems in the National Capital Region and other locations.

In support of the Global War on Terrorism, FAAD C2 systems are in MAMD units and ADAM Cells deployed to Iraq and Afghanistan. These FAAD systems are critical in providing the local air picture to supported units and higher headquarters.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

FAAD C2 (AD5050)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FAAD C2 systems will also provide target tracks and weapon controls for the initial Counter-Rocket, Artillery and Mortar (C-RAM) capability being deployed to Iraq in FY05.

ADAM Cells were also fielded to the 101st Air Assault Division (4 ADAM Cells) and to the 4th Infantry Division (1 ADAM Cell) in the 1st QTR, FY05.

Justification:

FY06/07 procures the hardware, integration, training and initial support for the ADAM Cells assigned to SBCTs #5 and #6. Funding also procures, integrates and fields FAAD C2 systems to the 2-174 Ohio Army National Guard (ARNG) and the 1-265 Florida ARNG MAMD Battalions. The FAAD C2 Battalion system include ten C2 shelters located at the Battalion Headquarters, the three Battery Headquarters, and the six Sensor Command and Control nodes. Equipment also includes 76 Forward Area Control Terminals (FACTs) located at each fire unit, plus the platoon and section headquarters. Planned procurements also include MIDS replacement radios for approximately 50% of the MAMD shelter systems previously fielded to the Active Component Battalions. Funding procures software maintenance and Field Software Engineer (FSE) support of newly deployed systems.

FY06/07 procures representative hardware to establish a FAAD C2/Counter-Rocket, Artillery, and Mortar (C-RAM) Center of Excellence (COE). This COE will be used to complete the preparation of a FAAD C2/C-RAM Concept of Operations (CONOPS) and the employment of Tactics, Techniques, and Procedures (TTP). System components include the Sentinel radar, a dismounted FAAD C2 node, and a Lightweight Counter Mortar Radar (LCMR).

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. System Integration/Hardware			13187	2	6594	7297	1	7297	6366	2	3183	10730	2	5365
2. Project Management Administration			1876			1673			1467			2018		
3. Fielding														
a. Total Package Fielding			3943			309			335			501		
b. New Equipment Training			1815			1006			650			660		
c. First Destination Transportation			148			35								
4. Contractor Field Support			1516			1059			1033			1096		
5. Software Maintenance Support			2160			1236			1257			1281		
6. FAAD/C-RAM									15000			15369		
Total			24645			12615			26108			31655		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: FAAD C2 (AD5050)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. System Integration/Hardware										
FY 2004	Northrop Grumman/NGMS (TRW) Huntsville, AL	C/Option	AMCOM	DEC 03	APR 04	2	6594	YES		
FY 2005	Northrop Grumman/NGMS (TRW) Huntsville, AL	C/Option	AMCOM	DEC 04	APR 05	1	7297	YES		
FY 2006	TBD	C	AMCOM	DEC 05	MAY 06	2	3183	YES		
FY 2007	TBD	C	AMCOM	DEC 06	MAY 07	2	5365			

REMARKS: The above hardware is COTS.

Quantities are based on organizational units that vary in size based on specific mission and equipment requirements. Quantities reported reflect a composite number of specific requirements (Heavy Div, Light/Special Div, MAMD Battalion, Training Base and ADAM Cells).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature

AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	17.9	12.1	8.6	6.3	3.7	10.9	11.1	16.3	65.1	14.4		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.9	12.1	8.6	6.3	3.7	10.9	11.1	16.3	65.1	14.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	17.9	12.1	8.6	6.3	3.7	10.9	11.1	16.3	65.1	14.4	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Air and Missile Defense Planning and Control System (AMDPCS) is the backbone of the Army Air Defense through the Battle Management/Command, Control, Communications, Computers, and Intelligence (BM/C4I) because of the capability it provides to Air Defense Artillery (ADA) brigades, the Army Air and Missile Defense Commands (AAMDCs), joint force command and control elements, and the Air Defense and Airspace Management (ADAM) Cells that are assigned to the UExs and UAs. The development of ADAM Cells is essential in fulfilling the Army's Modularity requirement, and provides air defense interoperability with Joint, multinational and coalition forces. AMDPCS components are also vital to the transformation of ADA units and the activation of the 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 missile defense 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 Brigades, the AAMDCs and the ADAM Cells, as well as to the Maneuver Air and Missile Defense Battalions and Batteries. AMDWS provides the Army Battle Command System (ABCS) with the air component of the common Tactical Picture at the UA, UEx and UEy, and is the Net-centric interface for all components of the Air and Missile Defense (AMD) force into ABCS. AMDPCS also provides the ADA Brigades, AAMDCs and ADAM Cells with a fire control system via the ADSI, which monitors and controls air battle engagement operations by subordinate or attached air defense units. In support of Joint BM/C4I operations, the AMDPCS is the Army component of interoperable Joint Theater Air and Missile Defense (JTAMD) BM/C4I. The AMDPCS enables coordination of Active, Passive and air defense Attack Operations, as well as providing a correlated single integrated air picture (SIAP) to Army AMD and Joint Forces. A significant accomplishment in the 4th QTR, FY04, was the fielding of four ADAM Cells to UAs in the 3rd Infantry Division as the initial element in the Army's modularity initiative.

In support of the Global War on Terrorism (GWOT), AMDWS and ADSIs are vital components of the ADA units, the AAMDC and ADAM Cells that are deployed in Iraq and Afghanistan. In addition, these components have also been integrated into non-ADA higher headquarters such as the Coalition Forces Land Component Command (CFLCC). AMDWS is a critical component in the integration and fielding of a Counter- Rocket, Artillery and Mortar (C-RAM) capability to Operating Bases in Iraq and elsewhere.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature

AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

These AMDPCS systems provide the common tactical air picture, a major component of the Common Operating Picture (COP), and are critical to the development and planning of offensive and defensive operations.

Beginning in FY06 Adam Cells will be procured in this line

Justification:

FY06/07 procures the integration and fielding of a full operational capability for the newly activated 94th AAMDC. The funding also procures upgraded hardware for the 32nd AAMDC and the upgrades for the AMDPCS shelter system at the Air Defense Center and School. System hardware includes shelters, vehicles, communications equipment, power generation equipment, Common Hardware Systems for operation of the AMDWS, ADSI and other Army Battle Command Systems (ABCS) software programs, plus hardware integration, training and initial support. Funding provides for limited software maintenance and support to include Field Service Representative (FSR) support of newly fielded and deployed 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: AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. System Integration/Hardware			6990			5029			2634			7032	1	7032
2. Project Management Administration			648			715			714			1298		
3. Fielding (TPF,NET)			780			253						614		
4. Contractor Field Support			195			195			195			265		
5. Software Maintenance Support						80			125			1725		
Total			8613			6272			3668			10934		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. System Integration/Hardware										
FY 2004	Northrop Grumman/NGMS (TRW) Huntsville, AL	C/Option	AMCOM	Dec 03	Apr 04			Yes		
FY 2005	Northrop Grumman/NGMS (TRW) Huntsville, AL	C/Option	AMCOM	Dec 04	Apr 05			Yes		
FY 2006	TBD	C	AMCOM	Dec 05	May 06			No		
FY 2007	TBD	C	AMCOM	Dec 06	May 07	1	7032			

REMARKS: Hardware procurement is based on organizational units that vary in size based on specific mission and equipment requirements. (Corps and Echelons Above Corps, ADA Bdes, Theater Echelon AAMDCs in both active Army and ARNG), and ADAM Cells at SBCTs, BCTs, UAs, and UExs.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment
 P-1 Item Nomenclature: FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED) (BZ9851)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	169.5	14.7	6.0	2.0	3.2	4.9	5.1	2.0	0.1			207.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	169.5	14.7	6.0	2.0	3.2	4.9	5.1	2.0	0.1			207.4
Initial Spares												
Total Proc Cost	169.5	14.7	6.0	2.0	3.2	4.9	5.1	2.0	0.1			207.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Fire support is the effects of lethal and nonlethal weapons (fires) that directly support land, maritime, amphibious, and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets. The Forward Entry Device program provides handheld devices to automate the planning and execution of fires.

Forward entry devices are handheld devices used by forward observers and fire support teams to transmit and receive fire support messages over standard military radios. The FED program provides a digitized connection between the forward observers and the Advanced Field Artillery Tactical Data System (AFATDS), and provides a vital sensor-to-shooter link. All hardware is procured from the Common Hardware contract. The Lightweight FED replaces the much heavier FED, which was fielded during the period FY92 - FY95. As technology progressed, the FED became obsolete and was unable to run current Fire Support software packages.

The Lightweight FED hosts the forward observer system software, which enables forward observers and fire support officers to plan, control and execute fire support operations at maneuver platoon, company, battalion and brigade levels.

In 2001, the Pocket-Sized FED software modification effort began. The Pocket-sized FED hosts a modified version of forward observer system software. It provides the dismounted forward observer with a pocket-sized "call for fire" capability with existing and future laser ranging binoculars, Global Positioning System (GPS) devices, and tactical communications equipment. Pocket-sized FED integrates these systems improving their function as a whole and increasing their performance as a system of systems.

Justification:

FY06/07 procures hardware, engineering, fielding and program management support. The FY06 hardware purchase is comprised of a total 14 SCUs and 80 Personal Digital Assistants (PDAs) that will be fielded to active/reserve Army 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: FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED) (BZ9851)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		3121	94		850	71		636	94		2758	217	
Project Management Administration		862			324			693			531		
Engineering Support		902			360			924			899		
Fielding		1093			470			906			744		
Note: Unit costs are not displayed because the hardware unit cost reflects the varying mix of Rugged Handheld Computer (RHC), Stand-Alone Computer Unit (SCU), Rugged-Personal Digital Assistant (R-PDA), Installation Kits (IKs) and other peripheral devices													
Total		5978			2004			3159			4932		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED) (BZ9851)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2004	GD and Talla-Tech Taunton, MA & Tallahassee, FL	C/OPTION	CECOM	FEB-04	JUN-04	94		YES		
FY 2005	GD and Talla-Tech Taunton, MA & Tallahassee, FL	C/OPTION	CECOM	FEB-05	JUL-05	71		YES		
FY 2006	GD and Talla-Tech Taunton, MA & Tallahassee, FL	C/OPTION	CECOM	FEB-06	JUL-06	94		YES		
FY 2007	GD and Talla-Tech Taunton, MA & Tallahassee, FL	C/OPTION	CECOM	FEB-07	JUL-07	217		YES		

REMARKS: The above hardware is COTS and is procured off the existing Common Hardware Systems (CHS III) contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	112	55	28				28	28	67	29	Continuing	Continuing
Gross Cost	64.5	27.5	23.2	2.2			42.9	39.3	73.6	36.7		309.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	64.5	27.5	23.2	2.2			42.9	39.3	73.6	36.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	64.5	27.5	23.2	2.2			42.9	39.3	73.6	36.7	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C		0.5	0.8				1.5	1.4	1.1	1.3		

Description:

The Knight program integrates the Bradley Fire Support Vehicle (BFIST) mission equipment package (MEP) into a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) chassis supporting heavy and light force fire support operations. The Knight program is a continuation of the BFIST program designed specifically for the Combat Observation Lasing Team (COLT) in heavy divisions and light divisions. The Knight was approved as a Warfighting Rapid Acquisition Program (WRAP) designed to get the Knight operational enhancement to the soldier quickly at the best cost. The current standard configuration Knight includes the Fire Support Sensor System (FS3) which was cut into production in May 2004. The Knight Mod-In-Service line provides funding for life cycle software support including evolutionary hardware changes for the Knight program.

Justification:

There are no funds budgeted for FY06/07.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	112	55	28									195
Gross Cost	64.5	26.7	20.2	1.3								112.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	64.5	26.7	20.2	1.3								112.7
Initial Spares												
Total Proc Cost	64.5	26.7	20.2	1.3								112.7
Flyaway U/C												
Wpn Sys Proc U/C		0.5	0.7									

Description:

The Knight (formerly Striker) program integrates the Bradley Fire Support Vehicle (BFIST) mission equipment package (MEP) into a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) chassis supporting heavy and light force fire support operations. The Knight program is a continuation of the BFIST program designed specifically for the Combat Observation Lasing Team (COLT) in heavy divisions and light divisions. The Knight was approved as a Warfighting Rapid Acquisition Program (WRAP) designed to get the Knight operational enhancement to the soldier quickly at the best cost. The current standard configuration Knight includes the Fire Support Sensor System (FS3) which was cut into production in May 2004 with the exception of the FY04 ARNG Congressional plus up quantity which are of the previous baseline configuration. The Knight program provides a vehicle compatible with the maneuver scouts for Brigade reconnaissance teams in heavy and light divisions. It provides fire support planning, direction, controlling, target designation and night observation to the warfighter in a highly maneuverable platform.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Costs														
1. Vehicle Upgrade			9203	28	329									
SUBTOTAL			9203											
2. Engineering Contractor			3875			619								
3. Government Support			1138			317								
4. Fielding			5516			408								
5. Test & Evaluation			420											
SUBTOTAL			10949			1344								
Total			20152			1344								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Vehicle Upgrade FY 2004	SEI, MO West Plains, MO	SS/FFP	TACOM, Warren, MI	Mar 04	Feb 05	28	329			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
MOD OF IN-SVC EQUIP, KNIGHT (B78503)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty							28	28	67	29	Continuing	Continuing
Gross Cost		0.8	3.0	0.8			42.9	39.3	73.6	36.7		197.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		0.8	3.0	0.8			42.9	39.3	73.6	36.7	Continuing	Continuing
Initial Spares												
Total Proc Cost		0.8	3.0	0.8			42.9	39.3	73.6	36.7	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C							1.5	1.4	1.1	1.3		

Description:

The Knight Mod-In-Service line provides funding for life cycle software support including evolutionary hardware changes for the Knight program. These hardware changes include those due to the replacement of the Lightweight Computer Unit (LCU) due to obsolescence. The Mod-In-Service line also provides funding for evolutionary hardware changes for the Knight program to include upgrade of the software of the Mission Equipment (MEP) components.

Justification:

There are no FY06/07 funds budgeted.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	65.8	0.9	1.7	1.8	1.9	2.0	2.0	2.1	2.1	2.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	65.8	0.9	1.7	1.8	1.9	2.0	2.0	2.1	2.1	2.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	65.8	0.9	1.7	1.8	1.9	2.0	2.0	2.1	2.1	2.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Life Cycle Software Engineering (LCSE) support, by the Software Engineering Center (SEC), provides the essential equipment needed to maintain Communications-Electronics Command (CECOM) managed fielded Battlefield Automated Systems (BAS) in a state of operational readiness. Over 200 BASs directly depend on LCSE support to maintain a posture of mission critical readiness. LCSE support is essential for the acquisition, operation, maintenance and sustainment of multi-host computer systems, peripherals, interfaces, support equipment, test beds, components, and software used to provide the necessary services and support to maintain BASs in the state of operational readiness. Policy for Post Production Software Support (PPSS) requires that system managers provide initial host capabilities for new systems and that the Life Cycle Software Engineering Centers (LCSEC) provide upgrades and replacement of obsolete equipment. Significant portions of host and network equipment are no longer economically repairable or are reaching obsolescence. There is a requirement to respond to emergency requests from the field for Software Engineering support in order to maintain operational readiness of deployed Battlefield Automated Systems (BASs). With host computers and peripherals having a life span of approximately five years and SEC performing its mission over a continuous period of time beyond five years, equipment must be replaced and/or upgraded regularly to deal with obsolescence and take advantage of the continual improvements in technology that are indigenous to high-technology based weapon systems and their software support environments. SEC must complete these upgrades in order to meet the ever-increasing mission requirements imposed by the field.

Justification:

FY 2006/2007 procures the following items: 1) A 3rd Infantry Division (3rd ID) Joint Network Node/Battalion Command Post/Network Operations (JNN/BnCP/NETOPS) lab node required for SEC to build/configure a test rack node to properly support the 3rd ID network. It is essential that the required equipment be obtained for SEC to troubleshoot and resolve problems identified in the field, as well as upgrade security patches and other commercial software products. The node established within SEC must be completed and maintained to enable SEC to provide sustaining support to the Warfighter. 2) COTS (Commercial Off-The-Shelf) hardware and software used for the establishment of a testbed that can simulate at a digital level the environment where Service Based Architecture (SBA) Software is implemented. The testbed will reduce the time required to test and field new SBA software upgrades to field intelligence systems that play an important role in support of network centricity and actionable intelligence. 3) Network Operations Center – Vehicle (NOC-V) testbed equipment is required for SEC to build/configure a NOC-V "Green" node (lab node) to properly support the transitioned Stryker Brigade Combat Team (SBCT) systems. It is essential that the required equipment be obtained for SEC to troubleshoot and resolve problems identified in the field, as well as upgrade security patches and other commercial software products. NOC-V nodes are expected to undergo continued retrofits/upgrades.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

The node established within SEC must be completed and maintained to enable SEC to provide sustaining support to the Warfighter. 4) In support of Joint Users Interoperability Communications Exercise (JUICE), expand the Joint Interoperability Testbed allowing Joint/Interoperability evaluations and tests to keep in line with changing Army mission functionalities. In order to keep pace with the ongoing Net-Centric transformation process within DoD, new technology upgrades are required to conform with the annual progression of Internet Protocol (IP) technology. 5) Communications Management Systems (CMS) Testbed Upgrade to enable the CMS testbed facilities to support existing fielded network management systems and emerging programs to address field user requirements, replicate/resolve problems, and enable interoperability between systems. 6) Replace the aged network appliances and back up components which store all the baseline and developmental versions of the tactical fire support systems. The older components go down frequently and increase the risk to our customers. Refreshing this equipment with newer technology, allows SEC to provide continuous support to the fire support systems and maintain a smaller footprint, due to the reduced number of devices required. 7) The Mobile Subscriber Equipment (MSE) and Common Baseline Circuit Switches must be upgraded to be capable of interoperating with the newer technology systems being fielded as part of the Force Modernization and to match field user data configurations that interface with these switches. Replace the current switch capacity and phone banks currently in the testbed where existing equipment cannot be repaired. 8) Infrastructure life-cycle refresh/replacement of the hardware and software to maintain software systems engineering support to the Intelligence Fusion Systems (IFS) mission resolving the current challenges of technological obsolescence and the normal fair, wear, and tear (FWT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature LOGTECH (BZ8889)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	105.9	7.6	10.5	35.3	62.3	97.4	139.0	96.0	98.7	121.3		774.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	105.9	7.6	10.5	35.3	62.3	97.4	139.0	96.0	98.7	121.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	105.9	7.6	10.5	35.3	62.3	97.4	139.0	96.0	98.7	121.3	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program provides state-of-the-art technologies used with automated logistics systems to facilitate and expedite 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, 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. Beginning in FY05, this program has the mission to provide centralized procurement, engineering and fielding of state-of-the-art Radio Frequency Intransit Visibility (RF ITV) Infrastructure.

Justification:

FY 2006/2007 procures fielding support to Standard Army Management Information System (STAMIS) and other Information Technology (IT) systems with AIT, printers, and peripherals, engineering and fielding of Radio Frequency Intransit Visibility (RF ITV) technologies. Procures AIT for the Global Combat Support System-Army (Field/Tactical) (GCSS-Army (F/T)), the primary enabler of the Army's Combat Support/Combat Service Support (CS/CSS) transformation providing a seamless, integrated and interactive information management and operations system at all force support levels. FY 2006/2007 funds also provide for expansion and global technology refresh to the RF ITV Infrastructure to ensure compliance with DoD Radio Frequency Identification (RFID) and Unique Identification (UID) policies, and directly supports CENTCOM Commanders requirements in Theater of operations. Affords Field Data Unit (FDU) and RF ITV server refresh to include Internet Protocol Version 6 (IPv6) accommodation and the introduction of passive RFID Electronic Product Code technology as mandated by DoD Policy.

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: LOGTECH (BZ8889)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AIT Peripherals GCSS-Army F/T	A				10330			14000			27767		
AIT Peripherals	A	2283			5884			9236			11295		
AIT Peripherals unit cost varies by item													
Radio Frequency Network Infrastructure Components	A	4666			9640			24435			41386		
Project Management Spt - Government	A	427			436			995			1095		
Provisioning	A	300			300			450			525		
Engineering Support	A	2859			8705			13140			15340		
Total		10535			35295			62256			97408		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: LOGTECH (BZ8889)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AIT Peripherals GCSS-Army F/T										
FY 2004	Symbol Tech Inc Holtsville, NY	C/FFP	ITEC4	Dec-03	Mar-04			Yes		
FY 2004	Symbol Tech Inc Holtsville, NY	C/FFP	ITEC4	Apr-04	Jul-04			Yes		
FY 2005	Intermec Everett, WA	C/FFP	ITEC4	Dec 04	Mar 05			Yes		
FY 2005	Intermec Everett, WA	C/FFP	ITEC4	Var	Var			Yes		
FY 2006	Intermec Everett, WA	C/FFP	ITEC4	Var	Var			Yes		
FY 2007	Intermec Everett, WA	C/FFP	ITEC4	Var	Var			Yes		
Radio Frequency Network Infrastructure										
FY 2004	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Nov-03	Jan-04			Yes		
FY 2005	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Dec-04	Feb-05			Yes		
FY 2006	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Var	Var			Yes		
FY 2007	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Var	Var			Yes		
Engineering Support										
FY 2004	Unisys Reston, VA	C/FP	DISA	Dec-03	Jan-04			Yes		
FY 2005	Unisys Reston, VA	C/FP	DISA	Mar-05	Apr-05			Yes		

REMARKS: ITEC4 - Information Technology E-Commerce and Commercial Contracting Center.
DISA - Defense Information Systems Agency

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: LOGTECH (BZ8889)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
FY 2006	TBD	C/FP	DISA	Var	Var			Yes			
FY 2007	TBD	C/FP	DISA	Var	Var			Yes			

REMARKS: ITEC4 - Information Technology E-Commerce and Commercial Contracting Center.
DISA - Defense Information Systems Agency

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
TC AIMS II (BZ8900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	59.5	14.2	16.7	16.0	31.4	30.1	29.5	26.1	21.0	27.3		271.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	59.5	14.2	16.7	16.0	31.4	30.1	29.5	26.1	21.0	27.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	59.5	14.2	16.7	16.0	31.4	30.1	29.5	26.1	21.0	27.3	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Transportation Information Systems (TIS) Project Office for Transportation Coordinators-Automated Information for Movement System II (TC-AIMS II) is a joint program which will reduce redundancy by consolidating management of the unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office/Traffic Management Office (ITO/TMO) operations into a single automated capability for use throughout DoD. TC-AIMS II will provide a common hardware suite running software applications designed for easy data retrieval, data exchange, and connectivity to relevant external sources. Open systems architecture is emphasized throughout for standardization and interoperability and for ease of system growth and maintenance.

Justification:

FY 2006/2007 procures the initial and replacement TC-AIMS II hardware to operate an Enterprise implementation including 100 mini-servers, 869 work stations, and Automatic Identification Technology (AIT) equipment (246 combination hand-held interrogators/bar code printers) for Army early deploying Power Project Platforms and Power Support Platforms. FY06 supports 75 classes composed of 1,123 students; included in the training is the support of New Equipment Training (NET).

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TC AIMS II (BZ8900)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements		FY 04			FY 05			FY 06			FY 07		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Deployment Support & Training		A	7988		8289			6530			6192		
Hardware & Automated Info Technology		A	8759		7760			24826			23957		
Total			16747		16049			31356			30149		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: TC AIMS II (BZ8900)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Deployment Support & Training										
FY 2004	CSC Springfield, VA	C/CPAF	FEDSIM	APR-04	APR-04			YES		
FY 2005	CSC Springfield, VA	C/CPAF	FEDSIM	APR-05	APR-05			YES		
FY 2006	CSC Springfield, VA	C/CPAF	FEDSIM	APR-06	APR-06			YES		
FY 2007	CSC Springfield, VA	C/CPAF	FEDSIM	APR-07	APR-07			YES		
Hardware & Automated Info Technology										
FY 2004	VAR*	C/FP	ITEC4 or GSA	OCT-03	JAN-04			YES		
FY 2004	VAR*	C/FP	ITEC4 or GSA	JAN-04	APR-04			YES		
FY 2005	VAR*	C/FP	ITEC4 or GSA	OCT-04	JAN-05			YES		
FY 2005	VAR*	C/FP	ITEC4 or GSA	JAN-05	APR-05			YES		
FY 2005	VAR*	C/FP	ITEC4 or GSA	APR-05	JUL-05			YES		
FY 2006	VAR*	C/FP	ITEC4 or GSA	OCT-05	JAN-06			YES		
FY 2006	VAR*	C/FP	ITEC4 or GSA	JAN-06	APR-06			YES		
FY 2006	VAR*	C/FP	ITEC4 or GSA	APR-06	JUL-06			YES		
FY 2007	VAR*	C/FP	ITEC4 or GSA	OCT-06	JAN-07			YES		

REMARKS: Contractors are:
GSA (Government Services Administration)
ITEC4 (Information Technology & Electronic Commerce Commercial Contracting Center)
VAR* (Various Contractor Services and Configurations vary by site)

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: TC AIMS II (BZ8900)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 FY 2007	VAR* VAR*	C/FP C/FP	ITEC4 or GSA ITEC4 or GSA	JAN-07 APR-07	APR-07 JUL-07			YES YES		

REMARKS: Contractors are:
GSA (Government Services Administration)
ITEC4 (Information Technology & Electronic Commerce Commercial Contracting Center)
VAR* (Various Contractor Services and Configurations vary by site)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No:
Other Procurement, Army I2/Communications and Electronics Equipment

P-1 Item Nomenclature
ISYSCON EQUIPMENT (BX0007)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	119.9	30.5	20.9									171.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	119.9	30.5	20.9									171.4
Initial Spares												
Total Proc Cost	119.9	30.5	20.9									171.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Integrated System Control (ISYSCON (V)1 & (V)2) provides a centralized capability for planning and managing tactical communication networks on the battlefield; automated tools for signal staff to plan, install, operate, and maintain communications networks consistent with the flow of the battle. The ISYSCON (V)1 & (V)2 software resides on CHS II Hardware Platforms in a client/server architecture. The server terminals are located in SICPS Shelters, and client terminals are located in the SICPS tent. The major functions of ISYSCON (V)1 & (V)2 are network planning and engineering, signal command and control, battlefield spectrum management, wide area network management and COMSEC management.

Justification:

There is no funding in FY06/07.

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: ISYSCON EQUIPMENT (BX0007)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ISYSCON (V)1 & (V)2													
Production Hardware		1365	4	341									
Hardware SICPS Facility													
Engineering/Integration/Non-recurring		1569											
ECO's		418											
Sys Proj Mgmt													
Project Management		2224											
Data													
Fielding/Net		7893											
V/1&2 Initial Spares		310											
Training Base		954											
Software Licenses & Maintenance		2238											
Software Sustainment PDSS		3941											
Recapitalization													
Software Enhancement													
Subtotal		20912											
Total		20912											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
ISYSCON EQUIPMENT (BX0007)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Production Hardware FY 2004	GDC4S Taunton, MA	IDIQ	CECOM	Jan-04	Jul-04	4	341	Yes		

REMARKS: All above hardware with the exception of SICPS is Commercial-Off-The-Shelf (COTS).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment
 P-1 Item Nomenclature: Joint Network Management System (JNMS) (B95700)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost		0.7	7.6	12.3	11.9	5.4	4.1	0.8				42.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		0.7	7.6	12.3	11.9	5.4	4.1	0.8				42.7
Initial Spares												
Total Proc Cost		0.7	7.6	12.3	11.9	5.4	4.1	0.8				42.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Joint Network Management System (JNMS) is a Combatant Commander and Commander, Joint Task Force (CJTF) joint communications planning and network management tool providing network management support at the Joint Task Force (JTF) and Joint Communications Control Center (JCCC) level. JNMS is an automated network management software system. It will promote force level situational awareness; provide enhanced flexibility to support the commander's intent; improve management of scarce spectrum resources and provide increased security of critical systems and networks. It will provide communications planners with a common set of tools to conduct high level planning (war planning); detailed planning and engineering for voice, data, and message systems; network/system monitoring and control; network performance assessment and modeling, bandwidth management; and security of transmission and satellite systems. JNMS consists of commercial and government off-the-shelf software modules integrated on a flexible software architecture and hosted on a Defense Information Infrastructure, Common Operating Environment(DII COE) compliant hardware platform. This system supports the Warfighter Network-Tactical (WIN-T)

Justification:

FY06 / FY07 procures 16 JNMS, which will provide a needed capability to the Combatant Commander and Commander, Joint Task Forces and their supporting Components. It will procure hardware, software licenses and maintenance, new equipment training and initial spares and the cost of JNMS fielding.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: Joint Network Management System (JNMS) (B95700)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Production System														
JNMS Hardware			620	6	103.33	1113	12	92.75	1132	12	94.33	384	4	96.00
Software License			1860			2893			2942			1102		
Software Maintenance			279			310			830			1532		
System Integration/Fldg/NET			2217			4794			3594			920		
Engineering Support														
Government			1125			1443			1467			500		
Contractor			784			793			769			450		
Initial Spares			520			721			760			272		
Other Logistics			153			242			367			165		
Other														
Data			24			26			24			25		
Total			7582			12335			11885			5350		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: Joint Network Management System (JNMS) (B95700)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JNMS Hardware										
FY 2004	SAIC San Diego, CA	C/FFP	CECOM	Jul-04	Dec-04	6	103.333	Y		
FY 2005	SAIC San Diego, CA	C/FFP	CECOM	Apr-05	Aug-05	12	92.750	Y		
FY 2006	SAIC San Diego, CA	C/FFP	CECOM	Dec-05	Apr-06	12	94.333	Y		
FY 2007	SAIC San Diego, CA	C/FFP	CECOM	Dec-06	Apr-07	4	96.000	Y		

REMARKS: JNMS Hardware is COTS and will be procured as an option on the JNMS contract. JNMS consists of commercial and government off-the-shelf software modules integrated on a flexible software architecture and hosted on a Defense Information Infrastructure, Corps of Engineers (DII COE) compliant hardware platform. JNMS Hardware unit costs reduced due to various COTS Hardware elements sell price reductions averaging 15%.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
Tactical Internet Manager (B93900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost		12.6	13.0	11.1	17.0	11.5	9.3	4.0				78.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		12.6	13.0	11.1	17.0	11.5	9.3	4.0				78.5
Initial Spares												
Total Proc Cost		12.6	13.0	11.1	17.0	11.5	9.3	4.0				78.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Tactical Internet Management System (TIMS) is based on an Operational Requirements Document (ORD) for the Integrated Systems Control (ISYSCON) dated May 02, calling for Network Management for the Lower Tactical Internet and TOC LAN. TIMS will perform network planning, initialization, management and monitoring of the Tactical Internet at Force XX1 Brigade and Below (FBCB2) as well as TOC LANs.

Justification:

FY06/FY07 procures hardware, Commercial-Off-the-Shelf (COTS) software, initial spares, New Equipment Training and fielding in accordance with the CSA approved ABCS 6.4 fielding strategy/Operation Iraqi Freedom (OIF) rotations. It also procures Contractor Field Support and Post Deployment Software Support (PDSS) for these 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: Tactical Internet Manager (B93900)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
TIMS														
Production System														
TIMS GFE-Laptops			1264	158	8	1584	198	8	3024	378	8	856	107	8
Initial and Repair Spares			21			90			126			32		
New Equipment Training			2382			1023			2607			858		
Contractor Log Support			4626			3612			4601			3321		
Other (PDSS)			1882			3029			4508			4255		
Government Engineering			2792			1797			2096			2195		
Total			12967			11135			16962			11517		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: Tactical Internet Manager (B93900)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TIMS GFE-Laptops										
FY 2004	GDC4S Taunton, MA	IDIQ	PM CHS, Ft Monmouth NJ	Mar 04	Apr 04	158	8	Yes		
FY 2005	GDC4S Taunton, MA	IDIQ	PM CHS, Ft Monmouth NJ	Mar 05	Apr 05	198	8	Yes		
FY 2006	GDC4S Taunton, MA	IDIQ	PM CHS, Ft Monmouth NJ	Mar 06	Apr 06	378	8	Yes		
FY 2007	GDC4S Taunton, MA	IDIQ	PM CHS, Ft Monmouth NJ	Mar 07	Apr 07	107	8	Yes		

REMARKS: The above hardware is purchased through a Commom Hardware System contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			809	692	1244	94	504					3343
Gross Cost	325.5	7.4	35.7	28.6	49.6	38.8	31.1	2.1	1.0			
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	325.5	7.4	35.7	28.6	49.6	38.8	31.1	2.1	1.0		Continuing	Continuing
Initial Spares												
Total Proc Cost	325.5	7.4	35.7	28.6	49.6	38.8	31.1	2.1	1.0		Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C			0.0	0.1	0.0	0.0	0.3					

Description:

The Maneuver Control System (MCS) is an automated tactical Command, Control and Communications (C3) system that provides a network of computer terminals to process combat information for battle staffs. It provides automated assistance in the collection, storage, review and display of information to support the commander's decision process. Both text and map graphics are provided to the user. It enables operation staffs (G3/S3) to process and distribute situational awareness, estimates, plans, orders and reports. The system is designed to operate with existing and planned communications networks.

MCS is an essential component of the Army Battle Command System (ABCS) and provides critical coordination among Battlefield Functional Areas (BFAs) within each echelon. MCS provides the Common Operational Picture (COP) software supporting battlefield situation display for all ABCS BFAs. The COP depicts information provided by all the BFAs and includes a Situation Map, control measures, Intelligence and Electronic Warfare graphics, Fire Support graphics, combat service support location information, air corridors and air defense weapons control information.

The MCS system will equip the force with an automated C2 capability. This program is an integral part of the ABCS and is critical to the successful operation of that overall system. This generation of computers will incorporate advances in technology and achieve Life Cycle Cost savings due to commonality of support.

Justification:

FY06/07 procures MCS systems for 6 Modular Divisions and Stryker Brigade Combat Teams (SBCTs).

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE- CHS - Computer Systems		8147	809	10	4793	692	7	8763	1244	7	674	94	7
— UPGRADE OF CHS HARDWARE													
— SICPS													
— TRAINING BASE HWR & UPGRADES		2448									12950		
— PERIPHERALS: MCS Servers, MCS Gateways, AIS Servers		3795			6927			12897			675		
— PROJECT MANAGEMENT ADMIN		3239			3533			3593			3660		
— FIELDING Fielding Team and Fielding Support		7940			5975			12221			8054		
— INTERIM CONTRACTOR SUPPORT		7834			5250			5339			5438		
— OTHER - CTSF Spt, GBL, Software Support, Software Licences		2286			2075			6749			7335		
Total		35689			28553			49562			38786		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
HARDWARE- CHS - Computer Systems										
FY 2004	General Dynamics Taunton, MA	C/FP/OPT	CECOM, Ft Monmouth, NJ	Jan 04	Jul 04	809	10	Yes		
FY 2005	General Dynamics Taunton, MA	C/FP/OPT	CECOM, Ft Monmouth, NJ	Jul 05	Jan 06	692	7	Yes		
FY 2006	General Dynamics Taunton, MA	C/FP/OPT	CECOM, Ft Monmouth, NJ	Jul 06	Jan 07	1244	7	Yes		
FY 2007	General Dynamics Taunton, MA	C/FP/OPT	CECOM, Ft Monmouth, NJ	Jul 07	Jan 08	94	7	Yes		

REMARKS: The MCS Full Rate Production Decision (FRPD) is scheduled for FY05. Full rate production will commence in FY05 immediately following the FRPD.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature Single Army Logistics Enterprise (SALE) (W10801)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4811										Continuing	Continuing
Gross Cost	553.8	54.3	44.1	56.4	89.0	110.2	142.0	72.1	60.6	61.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	553.8	54.3	44.1	56.4	89.0	110.2	142.0	72.1	60.6	61.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	553.8	54.3	44.1	56.4	89.0	110.2	142.0	72.1	60.6	61.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Global Combat Support System is comprised of two components: Global Combat Support System-Army (Field/Tactical) (GCSS-Army (F/T)) and Product Life-Cycle Management Plus (PLM+); together they are the primary enablers of the Army's Combat Support/Combat Service Support (CS/CSS) transformation. GCSS-Army (F/T) and PLM+ provide a seamless, integrated and interactive information management and operations system at all force support levels. The GCSS-Army requires an enterprise approach to replace thirteen current Standard Army Management Information Systems (STAMIS). GCSS-Army (F/T) will provide the warfighter with a seamless flow of timely, accurate, accessible and secure information that gives combat forces a decisive edge. PLM+ will link the logistic information systems, GCSS-Army (F/T) and the Logistics Modernization Program (LMP), to achieve an integrated, end-to-end (E2E) logistics process within a Single Army Logistics Enterprise (SALE).

Justification:

FY 2006/2007 procures and fields COTS computers to continue legacy replacements hardware, TLDD and STAMIS support systems. It also procures e-MILPO data servers, web servers, communications equipment, data entry devices, storage upgrades and other network components. Personnel transformation funds were transferred to SSN BE4164 Personnel Automation Systems beginning in FY06. Also, procures initial PLM+ hardware and licenses to establish prototype systems for the SALE architecture.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4811										Continuing	Continuing
Gross Cost	553.8	54.3	44.1	56.4	84.5	106.1	138.9	72.1	60.6	61.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	553.8	54.3	44.1	56.4	84.5	106.1	138.9	72.1	60.6	61.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	553.8	54.3	44.1	56.4	84.5	106.1	138.9	72.1	60.6	61.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Standard Army Management Information System (STAMIS) Tactical Computers (STACOMP) are a group of Commercial Off-the-Shelf (COTS) computer systems supporting STACOMP requirements for the US Army. These systems, used by soldiers on the battlefield to support Combat Service Support (CSS) missions at all levels, are transportable and user friendly. STACOMP COTS supports initial and life cycle replacement of the existing logistics STAMIS: Standard Army Retail Supply System (SARSS), Standard Army Ammunition System (SAAS), Standard Army Maintenance System (SAMS), Unit Level Logistics System (ULLS), Integrated Logistics Analysis Program (ILAP) and Property Book Unit Supply Enhanced (PBUSE) as well as Global Combat Support System Army (GCSS Army), and the Electronic Military Personnel Office (eMILPO)(formerly SIDPERS-3).

GCSS-Army is the primary enabler of the Army's Combat Support/Combat Service Support (CS/CSS) transformation providing a seamless integrated and interactive information management and operations system at all force support levels. The GCSS-Army Operational Requirements Document (ORD) requires an enterprise approach to replace thirteen current STAMIS. GCSS-Army will provide the warfighter with a seamless flow of timely, accurate, accessible and secure information that gives combat forces a decisive edge.

Electronic Military Personnel Office (eMILPO) provides the U.S. Army with a reliable, timely, and efficient mechanism for performing personnel actions and managing strength accountability. The eMILPO application is a web-based, multi-tiered application, using an industry standard 2nd generation Java enterprise edition (J2EE) platform, implemented on the Department of Defense (DoD) Non-Secure Internet Protocol Routing Network (NIPRNet), and accessed via a hyperlink from the AKO portal.

Tactical Logistics Data Digitization (TLDD) program provides Army equipment operators, mechanics and supervisors with electronic technical manuals, a digital preventive maintenance process and access to real-time logistics information on the battlefield, in garrison and in training. TLDD will reduce parts requisition errors, provide an integrated Class IX selection process, thereby reducing the Army's logistical footprint and increasing unit readiness. The purpose of automating this process is to improve supply chain responsiveness and weapon system sustainability by reducing the documented 6% clerical errors in the repair parts ordering process and improve the accuracy and timeliness of data being entered into the Army's Unit Level Logistics System (ULLS) and the Standard Army Maintenance System (SAMS). TLDD supports all deployable forces including the Stryker Force.

Personnel Transformation-Army enterprise Human Resource (Army eHR) System.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

The Personnel Transformation mission is to develop, field, and sustain a relevant, reliable, and reachable, Army-wide electronic human resource (HR) system using a web-based military/civilian, multi-component enterprise approach for all HR functions. Funds will procure the hardware, enterprise software, and fielding and training support for the integration of the recruitment and training functionalities of the web-based eHR. Army eHR is crucial to the Army's ability/need for building the necessary interfaces, standards, and gap analyses of current systems for integration into the Defense Integrated Military Human Resource System (DIMHRS). The Army eHR complements the DOD joint DIMHRS. DIMHRS will improve those discrete aspects of the Army's personnel management functions and systems that are common across all military services. Army eHR applies similar improvements to the functions and systems not addressed by DIMHRS such as training management, recruiting, and manpower forecasting. In doing so, Army eHR provides streamlined capability that fully integrates transformed business processes and practices, such as unit manning and well-being, with simplified web-based technology by adopting best business practices.

Justification:

FY 2006/2007 procures and fields COTS computers to continue legacy replacements hardware, TLDD and STAMIS support systems. It also procures e-MILPO data servers, web servers, communications equipment, data entry devices, storage upgrades and other network components. Personnel transformation funds were transferred to SSN BE4164 Personnel Automation Systems beginning in FY06.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
GCSS Army													
GCSS Army Hardware	A	21578			26449			45577			62017		
GCSS Army Fielding/Training	A	13684			10100			22923			32760		
Product Life Cycle Mgmt Plus (PLM+)		1000			1000								
=====													
eMILPO													
eMILPO Hardware	A	5076			4248			4851			5061		
Project Management - Gov't	A												
Engineering Support	A												
=====													
STAMIS Support													
STAMIS Support Hardware	A	245			287			160			209		
STAMIS Support Fielding /Training	A	2553			3203			1840			1840		
Legacy Hardware Replacement								6166					
=====													
* COTS Microcomputers - configurations vary by user requirements & site													
=====													
TLDD													
TLDD Hardware					2228			1000			1400		
TLDD Software					707			200			250		
TLDD Fielding/Training					3152			1800			2516		
=====													
Personnel Transformation (PT)													
PT eHR Hardware					5054								
PT eHR Software													
PT eHR Fielding/Training													
=====													
Total		44136			56428			84517			106053		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GCSS Army Hardware										
FY 2004	Various	C/FP	ITEC4, Alexandria, VA	DEC-03	JAN-04			YES		
FY 2004	Various	C/FP	ITEC4, Alexandria, VA	FEB-04	MAR-04			YES		
FY 2004	Various	C/FP	ITEC4, Alexandria, VA	MAY-04	JUN-04			YES		
FY 2005	Various	C/FP	ITEC4, Alexandria, VA	DEC-04	JAN-05			YES		
FY 2005	Various	C/FP	ITEC4, Alexandria, VA	FEB-05	MAR-05			YES		
FY 2005	Various	C/FP	ITEC4, Alexandria, VA	MAY-05	JUN-05			YES		
FY 2006	Various	C/FP	ITEC4, Alexandria, VA	DEC-05	JAN-06			YES		
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	DEC-06	JAN-07			YES		
eMILPO Hardware										
FY 2004	EDS Herndon, VA	C/FP	GSA, FT Huachuca, AZ	NOV-03	JAN-04			YES		
FY 2005	EDS Herndon, VA	C/FP	GSA, FT Huachuca, AZ	NOV-04	JAN-05			YES		
FY 2006	EDS Herndon, VA	C/FP	GSA, FT Huachuca, AZ	NOV-05	JAN-06			YES		
FY 2007	EDS Herndon, VA	C/FP	GSA, FT Huachuca, AZ	NOV-06	JAN-07			YES		
STAMIS Support Hardware										

REMARKS: 1) Configurations (quantity and unit cost) vary by user requirement.
 2) Standard Requirements Type Contracts will be used to procure these COTS microcomputers such as: STAMIS Computer Contract II (SCC II) with Government Technology Systems, Inc, Chantilly, VA; Dell, Austin, TX; Universal High Tech Development, Rockville, MD; and Micron, Meridian, Idaho.
 FT H - Ft Huachuca, Arizona
 ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center
 GSA - General Services Administration

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	MAR-04	APR-04			YES		
FY 2005	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	MAR-05	APR-05			YES		
FY 2006	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	MAR-06	APR-06			YES		
FY 2007	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	MAR-07	APR-07			YES		
TLDD Hardware										
FY 2005	Various	C/FP	ITEC4, Alexandria, VA	NOV-04	DEC-04			YES		
FY 2006	Various	C/FP	ITEC4, Alexandria, VA	NOV-05	DEC-05			YES		
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	NOV06	DEC06			YES		
PT eHR Hardware										
FY 2004	Various	C/FP	ITEC4, Alexandria, VA	FEB-04	MAR-04			YES		
FY 2005	Various	C/FP	ITEC4, Alexandria, VA	FEB-05	MAR-05			YES		

REMARKS: 1) Configurations (quantity and unit cost) vary by user requirement.
 2) Standard Requirements Type Contracts will be used to procure these COTS microcomputers such as: STAMIS Computer Contract II (SCC II) with Government Technology Systems, Inc, Chantilly, VA; Dell, Austin, TX; Universal High Tech Development, Rockville, MD; and Micron, Meridian, Idaho.
 FT H - Ft Huachuca, Arizona
 ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center
 GSA - General Services Administration

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost					4.5	4.1	3.1					11.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					4.5	4.1	3.1				Continuing	Continuing
Initial Spares												
Total Proc Cost					4.5	4.1	3.1				Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLM+ stands for a Product Life-Cycle Management (PLM) technology solution PLUS a Systems, Applications and Products (SAP) NetWeaver solution that together fully integrate National (Logistics Modernization Program (LMP)) and Field/Tactical Logistic systems (Global Combat Support System-Army (Field/Tactical)) to achieve a Single Army Logistics Enterprise (SALE). PLM+ brings together in one shared environment the systems required to provide end-to-end (E2E) visibility of the logistic needs of the soldier from the foxhole to the factory. PLM+ is a vital link in achieving this primary Department of the Army (DA) logistic goal.

Justification:

FY 2006/2007 procure initial PLM+ hardware and licenses to establish prototype systems for the SALE architecture.

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 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
PLM+ Hardware									4500			4098		
Total									4500			4098		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: Product Lifecycle Management Plus (PLM+) (W11001)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PLM+ Hardware FY 2006 FY 2007	Various Various	C/FP C/FP	ITEC4, Alexandria, VA ITEC4, Alexandria, VA	Dec05 Dec06	Feb06 Feb07			Yes Yes		

REMARKS: (I) Standard Requirements Type Contracts will be used to procure commercial off-the-shelf (COTS).
 ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	259.7	35.5	0.3									295.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	259.7	35.5	0.3									295.5
Initial Spares												
Total Proc Cost	259.7	35.5	0.3									295.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program includes the procurement of command post variants, designed to accommodate the various Battlefield Functional Area and Tactical Operations Centers (TOCs) of the Army Battle Command System (ABCS) which includes Tactical Data System (AFATDS). The 4 command post variants are:

- (1) Rigid Wall Shelters (RWS) for mounting on Light Tactical Vehicles (LTV) that are configured for Command Posts with Environmental Control Units (ECUs), auxiliary power, lights, racks and Signal Entry Panels.
- (2) Conversion Kits for the M577 Track Vehicle consisting of equipment racks for two ABCS workstations, power and signal panels, tent interface panel, operator seats, antenna mounts, stowage provisions, an updated Auxiliary Power Unit (APU), a vehicular intercom system, a power distribution system, a 10 meter QEAM, and a signal/data wiring module. The converted M577 has been designated the M1068 Track CP.
- (3) Installation Kits for the 5-Ton Expansive Van (E-Van) consisting of racks for up to six ABCS workstations, centralized communications rack, communications patch panel, signal entry panel, antenna mounts, map boards, a vehicular intercom system, a 10 meter QEAM, updated power distribution wiring and signal/data wiring.
- (4) Installation Kits for the Soft-Top HMMWV consisting of equipment racks for up to two ABCS workstations, communications patch panel module, antenna mounts, operator work surface, data patching module, white canvas liners, blackout curtains and a 10 meter QEAM.

The program transitioned to the TOC program (BZ9865) in FY04. Future procurement of shelters and kits will be funded by the programs that require them, (e.g. AFATDS, ASAS, AMDPCS, etc).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment	P-1 Item Nomenclature Mounted Battle Command on the Move (MBCOTM) (BZ9970)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost					0.9	8.0	78.1	49.0	29.0	13.3		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					0.9	8.0	78.1	49.0	29.0	13.3	Continuing	Continuing
Initial Spares												
Total Proc Cost					0.9	8.0	78.1	49.0	29.0	13.3	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This project funds the procurement of the Mounted Battle Command on the Move System. Mounted Battle Command on the Move (MBCOTM) provides a battle command platform for maneuver commanders for echelons from Calvary Squadron through Unit of Employment (UEy). The focus of MBCOTM is to facilitate commander execution centric operations versus command post centric operations. MBCOTM provides for battle command by providing a commander situational awareness in the form of a digital common operational picture enabling a commander to maintain situational understanding while moving and physically separated from fixed command posts. MBCOTM provides battle command enablers to support war (i.e., deterring aggression and coercion; fighting conflicts) and operations other than war (i.e., peacekeeping, domestic disaster relief, reducing potential conflicts, promoting regional stability, humanitarian missions and homeland security). MBCOTM supports the mission area of Command and Control. Future capabilities will include adding Joint Tactical Radio System (JTRS) and Wideband Gapfiller system (WGS) upgrade. Future improvements will include addition of secure wireless Local Area Network (LAN), Land Warrior, and Unmanned Aerial Vehicle (UAV) feed.

Justification:

FY06/FY07 funds procure four Mounted Battle Command on the Move Systems to support the Current Force.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MBCOTM System Integration/Hardware									870			4500	3	1500
Fielding (NET/Spares)												982		
Interim Contract Support												1000		
In house/Contractor Support												1500		
Total									870			7982		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: Mounted Battle Command on the Move (MBCOTM) (BZ9970)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
MBCOTM System Integration/Hardware											
FY 2006	TBD	MIPR	TBD	TBD						TBD	
FY 2007	TBD	FFP	TBD	TBD		3	1500				
	TBD										

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/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:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost						77.4	115.3					192.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						77.4	115.3				Continuing	Continuing
Initial Spares												
Total Proc Cost						77.4	115.3				Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The General Fund Enterprise Business System (GFEBS) is in the PRE-Major Automated Information System (MAIS) process and will follow the DoD Business Enterprise Architecture which is aligned to the mandated Federal Enterprise Architecture. GFEBS was implemented to comply with the Federal Financial Management Improvement Act (FFMIA), the Chief Financial Officers (CFO) Act of 1990, the Government Performance and Results Act of 1993, the Government Management Reform Act of 1994, and the CLINGER- Cohen Act of 1996 and to fulfill the stated mission of the Assistant Secretary of the Army for Financial Management and Comptroller (ASA(FM&C)). The Principal Deputy for the ASA (FM&C) has directed the implementation of GFEBS to replace 30+-year-old financial systems and other costly systems like, the Standard Finance Systems (STANFINS), Standard Operations and Maintenance, Army R&D System (SOMARDS), Defense Joint Accounting System (DJAS), 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, standardize processes and ensure that it can meet future needs. GFEBS will be a commercial off-the-shelf (COTS) Enterprise Resource Planning (ERP) System that is certified by the Joint Financial Management Improvement Program (JFMIP) and provides the six core financial functions: general ledger management, payment management, receivable management, funds management, cost management, and reporting. GFEBS outcomes will include the achievement of a qualified opinion by FY 2008 and an unqualified opinion by FY 2011.

Justification:

FY07 procures system software and upgrades system software, procures system hardware and upgrades system hardware under the category of System Procurement. In addition, FY07 procures system initiation, implementation, and fielding. This category includes areas such as, training for system administration and system operation by users, deployment of the GFEBS system throughout the various installations and associated work within the initiation, implementation, and fielding stages.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
System Procurement System Initiation, Implementation, and Fielding											8900		
											68458		
Total											77358		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
System Procurement FY 2007	TBD TBD	TBD	TBD	TBD	TBD					

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature ARMY TRAINING MODERNIZATION (BE4169)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	122.9	13.8	7.6	5.3	23.7	21.3	20.3	20.5	25.3	19.6		280.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	122.9	13.8	7.6	5.3	23.7	21.3	20.3	20.5	25.3	19.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	122.9	13.8	7.6	5.3	23.7	21.3	20.3	20.5	25.3	19.6	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

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) (BE4171), Other Training Modernization (BE4172), and the Distributed Learning System (DLS) (BE4173). Other Training Modernization 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 DTF's deployed through DTTP and DLS. DTTP and DLS will provide approximately 860 modern distance learning (DL) enabled DTF's 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 DL technology. Implementation of these technology enablers will reduce resident training requirements and Soldiers will spend less time in the training base and more time in units, thereby increasing readiness. Without this investment, the problem of training backlog will be exacerbated; Army schools will be unable to export the expertise and standardization provided by master instructors and subject matter experts; the full benefit of Army courseware already updated or currently being updated will not be realized; and Soldiers will not be able to receive training anywhere and anytime required. 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 TRADOC Classroom XXI (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.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

ARMY TRAINING MODERNIZATION (BE4169)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Justification:

FY2006/2007 procures continued modernization of TRADOC schoolhouses and DLS enterprise technology refreshment (personal computers, video tele-training (VTT) hardware, switches, routers, servers, etc.) within previously fielded DTFs (Increment 1 & Increment 2) and the Enterprise Management Center (EMC) to support Army training at remote sites for a major subset of existing Army school courses. This supports implementation of synchronous and asynchronous training tools to augment and enhance existing Army training instruments. Also planned is the continued fielding (release 3) of Increment 3, Learning Management System (LMS), software that supports automated student administration and management. These efforts will maximize the utility of training to each student while reducing the time required by the student to complete assigned units of training. Efforts will continue to deploy modern, user friendly, learning environments to support all service members.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: ARMY TRAINING MODERNIZATION (BE4169)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
The Army Distance Learning Program (TADLP)	A	3278			5377			12523			6423		
Distributive Training Technology Program (DTTP)	A	2167						7351			9976		
Other Training Modernization (CR XXI)	A	695						3848			4436		
Total		6140			5377			23722			20835		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment
 P-1 Item Nomenclature: DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	13.1	2.1			7.4	10.2	8.1	8.3	8.4	8.6		66.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.1	2.1			7.4	10.2	8.1	8.3	8.4	8.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	13.1	2.1			7.4	10.2	8.1	8.3	8.4	8.6	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The primary mission of the Distributive Training Technology Project (DTTP) is to provide access to military readiness training to members of the Army National Guard (ARNG) who, for geographic or logistical reasons, do not have ready access to other Army distance learning facilities provided within The Army Distance Learning Program (TADLP) through the Distributed Learning System (DLS) Program and Classroom XXI (CRXXI). DTTP facilities are also available to soldiers and civilian support personnel of other Army components for military training and education. DTTP objectives are threefold: Improve readiness by providing greater access to military training and education; lower cost and improve performance through consolidation of common telecommunication requirements and facilitate command, control, communications, and computing within the ARNG; and foster economic development, improve educational levels, and provide information access through shared use with the communities in which the ARNG is based. DTTP also addresses training needs in the areas of: Weapons of Mass Destruction, support to Federal Emergency Management Agency (FEMA), Partnership for Peace, Youth Programs, and counterdrug activities. DTTP facilities also provide a valuable asset to National Guard units in coordinating and training for the full spectrum of responses necessary for counter-terrorism missions that may arise.

Justification:

FY2006/2007 procures refresh network and hardware assets and provides contractor support at approximately 29 fielded digital training facilities (DTF's). With refreshed DTFs, the program can continue to decrease training costs, increase readiness and retention of soldiers, and enhance safety and first responder operations. DTTP has a baseline requirement of 520 DTF's and has currently completed fielding 328 DTFs.

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: DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
System Implementation and Modernization		A							7351	29	253	10222	39	262
Total									7351			10222		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: DISTRIBUTIVE TRAINING TECHNOLOGY (BE4171)					
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
System Implementation and Modernization										
FY 2006	SRA Fairfax, VA	C/FP	NGB, Arlington, VA	Oct 05	TBS	29	253	Yes	No	
FY 2007	SRA Fairfax, VA	C/FP	NGB, Arlington, VA	Oct 06	TBS	39	262	Yes	No	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment
 P-1 Item Nomenclature: OTHER TRAINING MODERNIZATION (BE4172)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	26.1	2.5	0.7		3.8	4.5	3.7	3.8	3.6	3.3		52.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	26.1	2.5	0.7		3.8	4.5	3.7	3.8	3.6	3.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	26.1	2.5	0.7		3.8	4.5	3.7	3.8	3.6	3.3	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Classroom XXI Program modernizes 270 outdated resident classrooms across 15 Army installations to provide schoolhouse instructors with a digital platform to conduct training. Classroom XXI provides the infrastructure to deliver digital training from the schoolhouse to remote Digital Training Facilities and Reserve Components. Classroom XXI technology provides Soldiers with 24/7 reach back capability for training access anytime/anywhere. Classroom XXI is the advanced resident instructional technology environment in which soldiers in current and future forces will train. Modernization requires investments in hardware, software, facilities, and communications. The program transforms current instructor-centric, self-contained classrooms into student-centric, multimedia platforms with worldwide capabilities for students to obtain and share training material and collaborate with other students. Classroom XXI establishes both the architectural criteria for classroom rehabilitation and the technology standards for Army schoolhouse training, using open architecture and standards-compliant technologies for interoperability. Classroom XXI classrooms provide instructors with a digital platform designed for instructor-led and/or facilitated training, using a large-screen presentation system with an integrated video teletraining system and instructor/student assist technologies to the desktop. Classrooms are fully networked, offering high technology advanced distributive learning capabilities. Classrooms provide students with access to the same or different courseware simultaneously from networked video-on-demand libraries, Internet access, full-motion/full-screen digital video with display on the large screens and on the desktop, and collaborative computing. These funds are required to provide the automated infrastructure required to sustain the Army Training mission. The infrastructure provides links from the trainers to a collaborative network of training support. Funds also support the Army Training Information Architecture (ATIA) to include automated training management, training development, and training delivery tools. The result of the Army Training Information Architecture is a digital environment to provide links to subject matter experts (SME), training managers, administrators, training products, and students. This effort will greatly enhance the readiness and time access to training products and materials.

Justification:

FY2006/2007 procures continued modernization of TRADOC schoolhouse delivered training classrooms. Classroom XXI is a key element of the Army Digital Training Strategy (ADTS): "TRADOC institutions will continue to establish the fundamentals of soldiering (digital and other skills) to defined standards, so that when soldiers report to their tactical units, they immediately contribute to the unit's operational readiness." Classroom XXI modernizes schoolhouse classrooms to provide the professional instructor with a digital training platform to support the Army mission, Train the Army. Trains Initial Entry Training (IET) and Officer Education System/Non-Commissioned Officer Education System/Warrant Officer Education System (OES/NCOES/WOES) Soldiers.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

OTHER TRAINING MODERNIZATION (BE4172)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Classroom XXI will help the Army meet the Department of Defense (DoD) requirement to provide a flexible, ready, and sustainable military force structure capable of conducting joint operations to execute the national military strategy. It will do this by modernizing institutional classrooms with learning and information technologies to provide mission critical training to all Army components. The system will facilitate mobilization training by allowing just-in-time training for deploying military personnel. It will also improve overall military skill levels of Army personnel by enhancing training access. Classroom XXI is an integral component of the DoD Advanced Distributed Learning Initiative, and Strategic Plan for Transforming DoD Training, which calls for the full exploitation of technologies to support quality education and training. Classroom XXI 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. The Army Training Information Architecture (ATIA) sustains the Reimer Digital Library (RDL), which is the official website for Army training and doctrine information and publications, globally accessible through the Internet and NIPRNET, to over 285,000 soldiers and civilians and other services. These funds allow ATIA to refresh and refurbish hardware that requires upgrades and technological improvements.

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 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Classroom XXI (CRXXI) +++++ Configurations vary by user requirements			665						3848			4545		
Total			665						3848			4545		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
OTHER TRAINING MODERNIZATION (BE4172)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Classroom XXI (CRXXI)										
FY 2004	Northrop Grumman IT Greenbelt, MD	MIPR	GSA, Kansas City, MO	Sep 02	Oct 03			Yes		
FY 2004	GTI Systems, Inc Norfolk, VA	C/FFP	NRCC, Ft Eustis, VA	Sep 03	Dec 03			Yes		
FY 2006	Northrop Grumman IT Greenbelt, MD	MIPR	GSA, Kansas City, MO	Sep 02	TBD			Yes		
FY 2006	GTI Systems, Inc Norfolk, VA	C/FFP	NRCC, Ft Eustis, VA	Sep 03	TBD			Yes		
FY 2007	Northrop Grumman IT Greenbelt, MD	MIPR	GSA, Kansas City, MO	Sep 02	TBD			Yes		
FY 2007	GTI Systems, Inc Norfolk, VA	C/FFP	NRCC, Ft Eustis, VA	Sep 03	TBD			Yes		

REMARKS: Classroom XXI Contractor is: Northrop Grumman Information Technology, Greenbelt, MD (formerly known as Federal Data Corporation).
GSA = General Services Administration (GSA)
NRCC - Northern Region Contracting Center, Ft Eustis, VA

Configurations vary by user requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment					P-1 Item Nomenclature Distributed Learning System (DLS) (BE4173)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	83.7	9.2	6.9	5.3	12.5	6.6	8.4	8.4	13.3	7.7		162.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	83.7	9.2	6.9	5.3	12.5	6.6	8.4	8.4	13.3	7.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	83.7	9.2	6.9	5.3	12.5	6.6	8.4	8.4	13.3	7.7	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Distributed Learning System (DLS) is an Army Acquisition Category 1 Army Component (ACAT 1AC) major automated information system that will modernize training delivery in the Army training and education system by leveraging information technology (IT). DLS will complete 274 objective Digital Training Facilities (DTFs) with standard automation and supporting infrastructure to improve Army's ability to train service members and supporting civilian workers. The objective quantity of 274 DTFs consists of 150 Active Component (AC) DTFs and 124 United States Army Reserve (USAR) DTFs. At the end of FY 2004 a total of 268 DTFs were completed with the remaining 6 DTFs in process to be completed in FY 2005. DLS will aid the Army to properly train all components to a single Army standard. DLS supports readiness by enhancing institutional and individual training in all Army components (Active, Army National Guard, Army Reserve, and Department of the Army Civilians (DAC)). DLS provides both near and long-term 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 training. DLS Increment 3, The Army Learning Management System (LMS) Full Rate Production (FRP) review and decision was approved on 10 September 2004. DLS Increment 4, Deployed Digital Training Campus (DDTC) FRP review and decision is anticipated to be 2nd Quarter, FY 2007.

Justification:

FY 2006/2007 procures (1) DLS system fielding & implementation; (2) DLS enterprise information technology refreshment (hardware and software) within fielded DTFs, the Enterprise Management Center (EMC), and the Army Learning Management System (LMS) system fielding and annual engineering change proposals (ECPs) to support Army web-based learner training administration and training management at remote sites for a major subset of existing Army school courses; (3) DLS enterprise Continuity of Operations Plan (COOP) hardware and software; and, (4) DLS Increment 4, Deployed Digital Training Campus (DDTC) development, hardware testing and software suites. 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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Increments 1 & 2: 16 Seat Active Component DTF servers, PCs, VTT suites and communications infrastructure. *****	A												
Increments 1 & 2: 12 Seat Reserve Component DTF servers, PCs, VTT suites and communications infrastructure. *****	A												
System Implementation/Modernization Distributive Training Technology (DTTP) *****	A	2075											
System Fielding & Implementation *****	A	500			500			800			800		
Increment 3 - Learning Management System (LMS) Hardware, Software, Installation; New Equipment Training (NET); and Engineering Change Proposals (ECP) *****	A	1156			1292			2000			1500		
Enterprise COOP *****								2000					
Enterprise Technology Refreshment *****	A	3187			3477			6523			2571		
Increment 4 - Deployable Digital Training Campuses (DDTC)	A							1200			1710		
Total		6918			5269			12523			6581		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Increments 1 & 2: 16 Seat Active FY 2004	**VARIOUS**	C/FP	USAS&MD Cmd, Huntsville, AL	Jun-04	Jun-04			Yes		
Increments 1 & 2: 12 Seat Reserve FY 2004 *****	**VARIOUS**	C/FP	USAS&MD Cmd, Huntsville, AL	Jun-04	Jun-04			Yes		
System Implementation/Modernization FY 2004 *****	Systems Research & Application Fairfax, VA	C/FP	SRA, Fairfax, VA	Oct 03	Dec 03			Yes		
System Fielding & Implementation FY 2004	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Dec-03	Dec-03			Yes		
FY 2005	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Dec-04	Dec-04			Yes		
FY 2006	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Dec-05	Dec-05			Yes		
FY 2007	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Dec-06	Dec-06			Yes		
Increment 3 - Learning Management System FY 2004	IBM Corporation Fairfax, VA	C/CPAF	ITEC4, Alexandria, VA	Nov-03	Dec-03			Yes		

REMARKS: DLS Increment 1 DTFs and Increment 2 Enterprise Management Center (EMC) configuration and hardware and software procurement was completed in FY 2004.

"VARIOUS" contractors servicing Increments 1 & 2 DTF configurations (AC and USAR) vary by component user and installation site requirements. Various contractors servicing aspects of DTF installation and equipping are ACS Systems Engineering, Virginia Beach, VA for (Increments 1 & 2 DTFs and infrastructure installation); Sprint, Herndon, VA (video teletraining equipment), and The Portable Warehouse, Anaheim, CA (computer workstation hardware).

"VARIOUS" contractors servicing aspects of DLS Enterprise Technology Refreshment and Enterprise COOP (Continuity of Operations Plan) are IBM, Dell, & Microsoft. The DLS Enterprise Technology Refreshment addresses replacement or upgrading of critical technology components of the enterprise system. It is anticipated that this continuing requirement will be serviced by various contractor entities.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	IBM Corporation Fairfax, VA	C/CPAF	ITEC4, Alexandria, VA	Nov-04	Dec-04			Yes		
FY 2006	IBM Corporation Fairfax, VA	C/CPAF	ITEC4, Alexandria, VA	Nov-05	Dec-05			Yes		
FY 2007	IBM Corporation Fairfax, VA	C/CPAF	ITEC4, Alexandria, VA	Nov-06	Dec-06			Yes		
Enterprise COOP										
FY 2005	**VARIOUS**	C/CPFF	ITEC4, Alexandria, VA	Oct-04	Oct-04			Yes		
Enterprise Technology Refreshment										
FY 2004	**VARIOUS**	C/CPFF	ITEC4, Alexandria, VA	Oct-03	Oct-03			Yes		
FY 2005	**VARIOUS**	C/CPFF	ITEC4, Alexandria, VA	Oct-04	Oct-04			Yes		
FY 2006	**VARIOUS**	C/CPFF	ITEC4, Alexandria, VA	Oct-05	Oct-05			Yes		
FY 2007	**VARIOUS**	C/CPFF	ITEC4, Alexandria, VA	Oct-06	Oct-06			Yes		
Increment 4 - Deployable Digital										
FY 2006	TBS TBD	C/CPIF	ITEC4, Alexandria, VA	TBD	TBD			No		
FY 2007	TBS TBD	C/CPIF	ITEC4, Alexandria, VA	TBD	TBD			No		

REMARKS: DLS Increment 1 DTFs and Increment 2 Enterprise Management Center (EMC) configuration and hardware and software procurement was completed in FY 2004.

"VARIOUS" contractors servicing Increments 1 & 2 DTF configurations (AC and USAR) vary by component user and installation site requirements. Various contractors servicing aspects of DTF installation and equipping are ACS Systems Engineering, Virginia Beach, VA for (Increments 1 & 2 DTFs and infrastructure installation); Sprint, Herndon, VA (video teletraining equipment), and The Portable Warehouse, Anaheim, CA (computer workstation hardware).

"VARIOUS" contractors servicing aspects of DLS Enterprise Technology Refreshment and Enterprise COOP (Continuity of Operations Plan) are IBM, Dell, & Microsoft. The DLS Enterprise Technology Refreshment addresses replacement or upgrading of critical technology components of the enterprise system. It is anticipated that this continuing requirement will be serviced by various contractor entities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature AUTOMATED DATA PROCESSING EQUIP (BD3000)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	2115.8	317.6	159.8	148.0	152.3	145.8	142.0	149.0	162.2	164.3		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2115.8	317.6	159.8	148.0	152.3	145.8	142.0	149.0	162.2	164.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	2115.8	317.6	159.8	148.0	152.3	145.8	142.0	149.0	162.2	164.3	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program supports the Army's sustaining base automation systems. The Army's primary sustaining base Information Management (IM) goal is to provide information services for the sustainment and readiness of the forces at minimum cost.

Justification:

The current sustaining base automation infrastructure is largely overstressed and reaching technological obsolescence. A stable modernization program is essential to maintain efficiency, increase productivity, and reduce operation and maintenance costs through technological advancement. As the Army modernizes its warfighting forces for the twenty-first century, it must leverage the use of automation technology to streamline and modernize its management information systems to support Command, Control, Communications, Computers, and Intelligence (C4I) for the Warrior and power projection strategies, split base operations, and downsized force structures. The effectiveness of the Continental United States (CONUS) split base operations strategy to perform as the rear area for deployed forces as well as the mobilization, force projection, and redeployment platform is increasingly dependent upon use of state-of-the-art automation technology to provide responsive combat service support to the warfighter in the areas of command and control, logistics, personnel, finance, transportation, medical and other sustaining base functions.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment					P-1 Item Nomenclature OPTICAL DIGITAL EQUIP (BD3956)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	57.3	8.1	6.2	2.9	4.8	2.5	2.4	5.2	7.6	4.4		101.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	57.3	8.1	6.2	2.9	4.8	2.5	2.4	5.2	7.6	4.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	57.3	8.1	6.2	2.9	4.8	2.5	2.4	5.2	7.6	4.4	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program supports high payoff initiatives to replace obsolete, inefficient records management systems with state-of-the-art optical digital equipment and other electronic recordkeeping systems. This technology will reduce operations and maintenance costs and improve the mission effectiveness and productivity of records managers throughout the Army.

PERSONNEL ELECTRONIC RECORDS MANAGEMENT SYSTEM (PERMS): PERMS is the system of record for millions of Official Military Personnel Files (OMPF) and is critical to the Army Selection and Promotion Board process for both officer and enlisted ranks. It provides an electronic system for the maintenance, storage, and retrieval of military personnel files at Army Personnel Records Management Centers for active Army, Army National Guard, and Army Reserve personnel functions at all command levels and is available to the individual Soldiers via the Internet. PERMS integrates directly into the Defense Integrated Military Human Resource System (DIMHRS) and supports other activities such as the Department of Labor, Federal and State law enforcement agencies and the Veterans Administration (VA).

ARMY RECORDS INFORMATION MANAGEMENT SYSTEM (ARIMS): ARIMS is the Army system used to identify, collect, preserve, and retrieve electronic record information and index hard copy records maintained in the Army-owned Records Holding Areas and Federal Records Centers. ARIMS provides consistent access to important record information needed to execute Joint Vision 2020's information superiority concept and the capability to make the superior decisions envisioned by the doctrine. ARIMS provides a centralized location for the secure research and sharing of information that documents the conduct of the Army's business, contingency and war-time operations, ensuring economy and efficiency in documenting Army policies, decisions, and operations. ARIMS provides web based tools and capabilities that transform the way the Army identifies, collects and preserves its classified and unclassified long term records in either electronic or hard copy format. ARIMS web based tools and capabilities reduce the administrative burden on the warfighter, ensure that the Army's records are preserved, improve legitimate access to Army records in response to Freedom of Information Act requests, serve as the conduit for requests for research by Veterans Administration and other military and federal departments, and serve as the repository for important specialized collections such as Gulf War Declassification records, Viet Nam Casualty records, Individual Deceased Personnel Files, inactive Official Military Personnel Files, Army Operation Center records for Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF), as well as OEF and OIF contingency records. ARIMS supports the Army-wide Records Management Programs, including Records Management, Department of the Army (DA) Freedom of Information Act Program, Privacy Act Program, Component Programs, Executive Order 12958 Declassification, and combat records research in support of Army veterans.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

OPTICAL DIGITAL EQUIP (BD3956)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Justification:

PERSONNEL ELECTRONIC RECORDS MANAGEMENT SYSTEM (PERMS): FY06 completes the consolidation of the four unique PERMS systems into a single system serving the Active, Reserve, and Army National Guard Components. FY06/07 procures the hardware necessary to establish a dual site configuration at the Army Personnel Records Center to allow for around-the-clock Web Services, provide real-time disaster recovery for the Official Military Personnel File (OMPF), and initiate the expanded storage requirement to provide OMPF Web Services to DOD, National Archives and Records Administration and Veterans.

ARMY RECORDS INFORMATION MANAGEMENT SYSTEM (ARIMS): FY 06/07 procures continued expansion of on-line real time electronic storage (FY 06) and initial technology refresh (FY 07). Because ARIMS provides real time capture, retrieval and preservation of both electronic records and indexes to hard copy records physically located in Army-owned records holding areas, delay in expansion and technology refresh would impact the security of those records being preserved from previous and current-year activities of the Army. ARIMS provides the centralized facility for the collection and preservation of the Army's important long term (retention from 7 to 150 years) records.

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 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Personnel Electronic Records Management System (PERMS) Hardware/Software		A	5473			2050			1453			804		
Army Records Information Management System (ARIMS) Hardware/Software		A	727			866			3367			1653		
Total			6200			2916			4820			2457		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: OPTICAL DIGITAL EQUIP (BD3956)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<p>Personnel Electronic Records Management System (PERMS) Hardware/Software</p>										
FY 2004	NGIT McLean, VA	C/FP	GSA-FEDSIM, Alexandria, VA	DEC 03	JAN 04			YES	NO	
FY 2005	TBS	C/FP	TBS	MAR 05	APR 05			YES	NO	
FY 2006	TBS	C/FP	TBS	MAR 06	APR 06			YES	NO	
FY 2007	TBS	C/FP	TBS	MAR 07	APR 07			YES	NO	
<p>Army Records Information Management System (ARIMS) Hardware/Software</p>										
FY 2004	Integrph Government Solution Huntsville, AL	C/FP	NICP, Mechanicsburg, PA	MAR 04	MAY 04			YES	NO	
FY 2005	TBS	C/FP	TBS	MAR 05	MAY 05			YES	NO	
FY 2006	TBS	C/FP	TBS	MAR 06	MAY 06			YES	NO	
FY 2007	TBS	C/FP	TBS	MAR 07	MAY 07			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 GSA-FEDSIM - General Services Administration-Federal Systems Integration Management
 NICP - Navy Inventory Control Point
 NGIT - Northrup Grumman Information Technology

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment				P-1 Item Nomenclature STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)									
Program Elements for Code B Items:				Code:	Other Related Program Elements:								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog	
Proc Qty													
Gross Cost	244.5	58.5	35.8	25.4	19.6	22.9	23.8	24.1	25.1	25.7		505.4	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	244.5	58.5	35.8	25.4	19.6	22.9	23.8	24.1	25.1	25.7	Continuing	Continuing	
Initial Spares													
Total Proc Cost	244.5	58.5	35.8	25.4	19.6	22.9	23.8	24.1	25.1	25.7	Continuing	Continuing	
Flyaway U/C													
Wpn Sys Proc U/C													

Description:

EMERGING LOGISTICS TECHNOLOGIES (ELT) (FORMERLY TOTAL DISTRIBUTION PROGRAM (TDP)): ELT is comprised of multiple initiatives that provide for exploration of commercially available technology and subsequent logistics application in an operational environment. This is accomplished by means of capability/gap analysis, identification of a requirement/shortfall, exploration and identification of available technologies and applications to improve the effectiveness of Army logistics, business process analysis, proofs of concept and live-environment demonstrations, and transition to the appropriate Program Manager (PM). Capabilities are tied to the Army Deputy Chief of Staff, G-4 (Logistics) focus areas, lessons learned, emerging concepts, the Common Logistics Operating Environment, Enterprise Architectures, and technology innovations identified through academia, industry, National labs, outreach and partnership. Initiatives include, but are not limited to, Micro-Electrical Mechanical Systems (MEMS) and next generation Radio Frequency Identification (RFID) with Satellite Communications. MEMS provides for automatic reporting of environmental, shock, humidity, and temperature sensed data through RFID devices. Next generation RFID uses wireless communications to replace current fixed RFID infrastructure to provide asset in-transit visibility in austere environments and new areas of responsibility, and provides hardware and software to initiate cellular/wireless technologies.

COMBAT SERVICE SUPPORT AUTOMATION INFORMATION SYSTEM INTERFACE (CAISI): CAISI is an interface device providing a means for Combat Service Support (CSS) users to transmit data in a secure mode in the tactical environment. CAISI can interface with the Mobile Subscriber Equipment (MSE), tactical radio, commercial satellite and garrison local area network. It adds connectivity to the battlefield and is the backbone of the Sensitive But Unclassified (SBU) network supporting the CSS automation community on the battlefield. 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: Fully Internet Protocol (IP) based and connected to Non-secure Internet Protocol Router Network (NIPRNET) (SBU Transport & Encryption); remote satellite terminals (Very Small Aperture Terminal (VSAT)) owned and operated by CSS units; three to four regional teleports provide global coverage; single commercial network management center and helpdesk in the Continental United States (CONUS); and, field 675 remote satellite terminals Army-wide by the end of 2006.

Justification:

EMERGING LOGISTICS TECHNOLOGIES (ELT) (FORMERLY TOTAL DISTRIBUTION PLAN (TDP)): FY 06/07 procures commercially available applications and existing commercial-off-the-shelf (COTS) hardware/devices for technological improvements in the logistics process.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

This program provides mechanisms to address logistics capability gaps, rapidly validate and apply strategic capabilities to support the G-4 focus areas, and integrate concepts to produce logistics capabilities that are anticipatory, pro-active, and rapidly responsive to the warfighter.

COMBAT SERVICE SUPPORT AUTOMATION INFORMATION SYSTEM INTERFACE (CAISI): FY06/07 procures fielding support for hardware upgrades for existing CAISI legacy interface equipment to include an encrypted, wireless interface to CSS users on the battlefield in accordance with the Federal Information Processing Standard (FIPS) mandate, which establishes encryption standards on all wireless communication. Combat troops will be able to communicate real-time logistics information to reach-back commands. The Army's Connect the Logician Program cannot be implemented without these funds.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Combat Service Support Automation Information System Interface (CAISI) Hardware/Software, Fielding, Integration	A	3747			4988			6428			9794		
Combat Service Support Satellite Communications	A	10200			16656			7178			6031		
Automatic Identification Technology Initiatives	A	16803											
Emerging Logistics Technologies	A				3736			5995			7120		
Automated Identification Technology/ Radio Frequency Identification AIT/RFID)(Congressional Add)	A	3000											
160th Special Operations Aviation Regiment ID Technology Program (Congressional Add)	A	2000											
Quantities and unit costs vary by configuration for all programs													
Total		35750			25380			19601			22945		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Combat Service Support Automation Information System Interface (CAISI) Hardware/Software, Fielding, Integration										
FY 2004	Computer Giants New York, NY	C/FP	ITEC4, Alexandria, VA	FEB 04	VAR			YES	NO	
FY 2004	PlanetGov Chantilly, VA	C/FP	ITEC4, Alexandria, VA	FEB 04	VAR			YES	NO	
FY 2004	LTI Datacom Reston, VA	C/FP	ITEC4, Alexandria, VA	VAR	VAR			YES	NO	
FY 2004	Titan Billerica, MA	C/FP	ITEC4, Alexandria, VA	DEC 03	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Combat Service Support Satellite Communications										
FY 2004	GCS Victor, VA	C/FP	DOI, Ft Huachuca, AZ	APR 04	VAR			YES	NO	
FY 2004	Signal Solutions Fairfax, VA	C/FP	DOI, Ft Huachuca, AZ	JUN 04	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year
 DCCW - Defense Contracting Command Washington
 ITEC4 - Informaion Technology E-Commerce and Commercial Contracting Center
 DOI - Department of Interior
 DISA - Defense Information Systems Agency
 GCS - Global Communications Solutions

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	TBS	C/FP	DOI, Ft Huachuca, AZ	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
.										
Automatic Identification Technology Initiatives										
FY 2004	Unisys Reston, VA	T&M	DISA, Falls Church, VA	DEC 03	JAN 04			YES	NO	
FY 2004	Savi Technology Sunnyvale, CA	IDIQ/FP	ITEC4, Alexandria, VA	DEC 03	FEB 04			YES	NO	
.										
Emerging Logistics Technologies										
FY 2005	TBS	C/FP	DCCW, Washington, DC	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
.										
Automated Identification Technology/										

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year
 DCCW - Defense Contracting Command Washington
 ITEC4 - Informaion Technology E-Commerce and Commercial Contracting Center
 DOI - Department of Interior
 DISA - Defense Information Systems Agency
 GCS - Global Communications Solutions

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Radio Frequency Identification AIT/RFID)(Congressional Add) FY 2004	Savi Technology Sunnyvale, CA	IDIQ/FFP	ITEC4, Alexandria, VA	MAY 04	AUG 04			YES	NO	
160th Special Operations Aviation Regiment ID Technology Program (Congressional Add) FY 2004	Symbol Technologies Inc. Holtsville, NY	IDIQ/FFP	ITEC4, Alexandria, VA	MAY 04	AUG 04			YES	NO	
FY 2004	Symbol Technologies Inc. Holtsville, NY	IDIQ/FFP	ITEC4, Alexandria, VA	JUL 04	OCT 04			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year
 DCCW - Defense Contracting Command Washington
 ITEC4 - Informaion Technology E-Commerce and Commercial Contracting Center
 DOI - Department of Interior
 DISA - Defense Information Systems Agency
 GCS - Global Communications Solutions

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/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:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	22.1	1.6	1.0	2.5	1.8	2.1	1.9	2.1	2.0	2.0		39.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	22.1	1.6	1.0	2.5	1.8	2.1	1.9	2.1	2.0	2.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	22.1	1.6	1.0	2.5	1.8	2.1	1.9	2.1	2.0	2.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

US ARMY HUMAN RESOURCES COMMAND-ST. LOUIS (USAHRC-S) AUTOMATION (FORMERLY US ARMY RESERVE PERSONNEL COMMAND (AR-PERSCOM) AUTOMATION). The US Army Human Resources Command–St. Louis (USAHRC-S) provides full lifecycle leadership, growth and personnel management services to US Army Reserve (USAR) soldiers, retirees, veterans, and their families. It manages the Active Guard Reserve (AGR), Individual Mobilization Augmentee (IMA), and Individual Ready Reserve (IRR) soldier population, USAR Selected Reserve end strength, Reservist retirement transition, retirement pay processing, and Veterans' affairs. The USAHRC-St. Louis automation initiatives extend proactive soldier services utilizing a standard leader development model that provides collaboration, knowledge sharing, and decision support services consistent with Army Knowledge Management (AKM) initiatives. This automation effort develops and sustains USAR personnel through officer and enlisted professional development education, Military Occupational Specialty Qualification (MOSQ), evaluations, and promotions, and supports Combatant Commander and Major Army Command (MACOM) requirements for exercises, site/mission support, intelligence and counter drug demand reductions. These efforts support Army Personnel Transformation and AKM goals by integrating knowledge concepts, collaborating best business practices to improve performance and standardization of business models, and supporting increased self-service through 24-hours-a-day/seven-days-a-week web and telephony channels. USAHRC-S automation also supports other initiatives such as the Army's Well-Being program and Enterprise Human Resources System (eHRS), the Defense Integrated Military Human Resources System (DIMHRS), and the Global War On Terrorism (GWOT).

Justification:

FY06/07 procures hardware (servers, Local Area Network upgrades, and storage devices), software, and communications (extended bandwidth) for the expansion of the base integrated infrastructure to support the virtual Army Reserve Regional Readiness Centers and the war fighters 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: RESERVE HQ AUTOMATION (BE4000)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
US Army Human Resources Command- St. Louis (USAHRC-S) Automation	A	999			2543			1767			2051		
Total		999			2543			1767			2051		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
US Army Human Resources Command- St. Louis (USAHRC-S) Automation										
FY 2004	Northrop Grumman St. Louis, MO	C/FP	DITCO, Scott AFB, IL	MAY 04	JUN 04			YES	NO	
FY 2005	TBS	C/FP	TBS	MAY 05	JUN 05			YES	NO	
FY 2006	TBS	C/FP	TBS	MAY 06	JUN 06			YES	NO	
FY 2007	TBS	C/FP	TBS	MAY 07	JUN 07			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
DITCO-Defense Information Technology Contracting Organization
AFB-Air Force Base

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment				P-1 Item Nomenclature HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)									
Program Elements for Code B Items:				Code:	Other Related Program Elements:								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.	
Proc Qty													
Gross Cost	181.7	76.8	46.0	48.0	40.7	33.4	33.6	35.6	34.1	31.6			
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	181.7	76.8	46.0	48.0	40.7	33.4	33.6	35.6	34.1	31.6	Continuing	Continuing	
Initial Spares													
Total Proc Cost	181.7	76.8	46.0	48.0	40.7	33.4	33.6	35.6	34.1	31.6	Continuing	Continuing	
Flyaway U/C													
Wpn Sys Proc U/C													

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 information management support to Headquarters, Department of the Army (HQDA), across the entire Information Management (IM) spectrum. HQDA ADPE supports the joint Office of the Secretary of the Army/Army Staff (OSA/ARSTAF) Senior Planning Group and other Department of Defense (DoD) Information Technology (IT) initiatives. The program also procures hardware and software to expand and upgrade applications that support efficient operation of HQDA to include the HQDA Tracking System. This provides a flexible, integrated, automated system to support the control and management of executive correspondence, internal actions, and file documentation. Further, it will streamline the flow process of actions within HQDA, reduce the amount of data re-entry and duplication of information, promote data sharing, and provide immediate access to information. FY06/07 procures application support and data protection upgrades to include expansion of the existing Storage Area Network (SAN) and server equipment modernization to enhance the capability of replicating required automation files, electronic records, and electronic mail at the primary HQDA classified relocation facility and other alternate sites. Secondary goals include improvement of functionality, security, survivability, and availability. The addition of Video Teleconferencing (VTC) and desktop capabilities also eliminates transit time for a customer base that is spread across multiple locations. Finally, an automated document management system will also be added to the services provided to HQDA customers.

HOUSING OPERATIONS MANAGEMENT SYSTEM (HOMES): HOMES is an Army Automated Information System (AIS) designed to integrate functions that provide service members housing in on-post government quarters, off-post community quarters, Unaccompanied Personnel Housing (UPH) in barracks, and permanent party quarters. It also provides an inventory management function for Army-owned household furniture and appliances.

HOMES increases availability of housing services, helps monitor and manage housing utilization, control and manage housing inventory, monitor Basic Allowance for Housing (BAH), permits upward reporting, and is used to help installation oversight of privatized housing assignments. HOMES is installed at 106 installations worldwide including Continental United States (CONUS), Alaska, Puerto Rico, United Kingdom, Europe, Korea, and Japan. FY06/07 procures hardware and network components to support the transition to a web-enabled housing system as part of the Army Housing enterprise.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

Hardware includes switches to manage transaction traffic, tape library and a Storage Area Network fiber switch disk array for data storage, and a load balancer to manage incoming network requests. Funds also procure smart card readers to scan Common Access Card (CAC) information into the web housing system and replacement of communications/network equipment components. The program supports centralized housing web applications, changes in housing business practices, and the Congressional mandate for privatization.

PENTAGON INFORMATION TECHNOLOGY (IT) INFRASTRUCTURE: This program supports two separate Army-Pentagon infrastructure requirements. Common Information Technology (IT) infrastructure supports the renovated Pentagon through life cycle replacement of systems/networks to ensure interoperability, supportability, survivability, Net-centricity (distribute information instantly and without borders), and to provide rapid response to any outage. Other IT infrastructure supports the Business Data Center and the Congressionally mandated Pentagon Telecommunication Service Center (PTC) through replacement of equipment that has been extended beyond or reached the end of its life cycle. The Data Center provides mission critical Automated Data Processing (ADP) platform and software application support for Logistics Force Planning, Training, Budget Formulation, and Medical Operations Management missions of Headquarters, Department of the Army (HQDA). The PTC operates the Defense Message System (DMS) Local Control Center providing DMS infrastructure message service for the entire Pentagon and National Capital Region (NCR) user community. FY06/07 procures Network infrastructure to include implementation of a Metropolitan Area Network (MAN)/Wide Area Network (WAN) for the NCR, implementation of Internet Protocol Version 6 (IPv6), and Domain Name Service (DNS)/Dynamic Host Configuration Protocol (DHCP) modernization as mandated by Department of Defense (DoD); upgrades to network infrastructure devices such as firewalls, router upgrades, and adding/providing sustainable and secure means for network wireless access in swing spaces and the Pentagon. Upgrades of network management capabilities include more robust security management and operational tools such as Network Attack Prevention System for remote access authentication and access prevention, upgrade of the systems Certification and Accreditation process hardware, and significant upgrade and expansion of the Network Management System tools to accurately monitor, diagnose, and sustain the backbone in real time. Procurements include upgrades to the Command and Control (C2) network such as replacement switches, network monitoring and diagnostic testing equipment, and the Pentagon Network Timing and Synchronization system hardware (oscillators, frequency multipliers, and Clock Distribution Systems (CDS)). Funds support mission critical mainframe data processing, data storage and software application support to include legacy mainframe replacement and current system expansion for mainframe computing platforms, storage area networks, and systems that provide additional survivability for critical data storage and processing. Funds also support messaging services replacing Decisions Agents for C2 message communications; replacing DMS Multi-function Interpreters, servers, and DMS High Assurance Guards, high-volume messaging printers, and Enhanced Communications Gateway System (ECGS) hardware components (servers, port communicators, patch panels). Planned upgrades include installation and implementation of an enhanced Pentagon Enterprise Messaging Directory (Active Directory).

COMMAND CENTER 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 functionality at designated Army and Army-supported Command Centers. It provides for the modernization and interoperability efforts to ensure a seamless transition to the command centers during a crisis such as prosecution of war. It supports the command and control functions for Combatant Commander and supporting commands to maintain ready forces to conduct the full spectrum of military operations unilaterally or in concert with coalition partners, to enhance security and stability, and to advance U.S. interests throughout the area of responsibility. Modernization includes upgrades to outmoded facilities, combatant commander unique systems such as emergency action reporting systems, crisis action cells, battle staff display and other like configuration management requirements, software, hardware and communications components.

Specific Army command centers include the Army Operations Center (AOC), European Command (EUCOM), US Forces Korea (USFK), US Army Pacific (USARPAC), Southern Command (SOUTHCOM), Joint Special Operations Command (JSOC), and the National Military Command Center (NMCC)-Site R. FY06/07 procures hardware, software, fielding, and program management.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

The program supports the National Security Strategy and the National Strategy, Army Transformation initiatives, Joint Vision 2010 initiatives, and specifically, the Global War On Terrorism. It modernizes outmoded and deficient C2 equipment, visual displays, audiovisual connectivity, and information technology infrastructure. All are critical to efficiently and effectively support command and control center operations that are currently deficient.

COMMAND AND CONTROL (C2) INFOSTRUCTURE. This program procures the Command, Control, Communications, Computers, and Intelligence Technology (C4IT) infostructure at Army and Army-supported Combatant Commander sites. It provides for Command and Control (C2) infostructure capabilities that support strategic and operational C2 functionality to the Combatant Commander, Army commanders, and staffs throughout a Combatant Commander's area of responsibility. The program is critical for the Department of Defense (DoD) mandates on transformation and homeland defense initiatives. The program provides classified computer and communications infrastructure to allow for planning, mobilizing, and execution of Combatant Commander and Army plans and orders. The program allows for the incorporation of information technology to ensure a more agile, mobile, lethal, survivable, and responsive force and enables secure interconnectivity with Combatant Commanders' command centers. Specific Combatant Commanders supported include European Command (EUCOM), US Forces Korea (USFK), US Army Pacific (USARPAC), Southern Command (SOUTHCOM), Joint Special Operations Command (JSOC), and the US Army Special Operations Command (USASOC). FY06/07 procures critical infostructure components required to support C2 systems such as the Global Command and Control System (GCCS) transition to Joint Command and Control (JC2), Deployable Joint Command and Control System (DJC2), the Global Combat Support System (GCSS), Warfighting Infostructure, Information Assurance (IA), and classified Local Area Networks (LAN). These components will improve reliability, broaden and enhance systems management capabilities, bolster security, and maintain compatibility and integration with command and control, other application systems, and other infrastructure. Procurements will focus on LAN expansion, bridges, hubs, routers, and as technology permits, implementation of Secret and Below Interoperability (SABI), increased critical component redundancy, video information displays, and enhanced systems security and security monitoring. Funding includes program management costs.

LEGAL AUTOMATION ARMY-WIDE SYSTEM (LAAWS). LAAWS is the Army Judge Advocate General's Corps (JAGC) Automated Information System (AIS) for legal information sharing by all Army law offices and legal personnel. It provides critical legal resources and mission support for all garrison and deployed legal operations, all active and reserve legal personnel, and for all phases of mission planning and execution. LAAWS consists of a host of web-enabled legal databases, information, and legal applications (military justice, claims, administrative law, litigation, etc) deployed and accessible world-wide on JAGCNet (the Army JAGC Internet legal portal), and provides legal research capabilities in support of the full range of functional legal areas. LAAWS also provides legal research and library resources, such as CD/DVD resources to support offline and stand-alone legal support requirements using the Judge Advocate Warfighting System (JAWS), a Rucksack Deployable Law Office and Library (RDL), when Internet-connected to JAGCNet. The JAWS includes equipment such as a laptop, CD/DVD, printer/scanner/fax, digital camera, associated connectivity, CD ROM library references, and Internet connection to JAGCNet. LAAWS/JAWS is the single Army JAGC legal system that provides critical resources deployed legal personnel use to advise commanders and activities on statutory and regulatory requirements. Specific examples include operational and international law support to operations to ensure lawful targeting, compliance with the Law of War, negotiate and prepare international agreements and treaties, conduct legal tribunals, process claims actions, and preparation of documents, such as wills and powers of attorney, for soldiers. LAAWS supports automated legal research, the processing and management of claims for/against the Army and the electronic distribution of legal materials.

FY06/07 procures critical system components to support the five-year life cycle program for an integrated JAWS RDL to ensure battlefield survivability, infrastructure support to enhance connectivity and ensure continuity of operations, and increase security and data storage capabilities.

ENVIRONMENTAL REPORTING COMPUTING INFRASTRUCTURE: This program provides for Environmental Reporting across the entire U.S. Army. The U.S.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

Army Environmental Center (USAEC) programs, maintains, and operates Army-Wide Environmental reporting systems which include but are not limited to the Army Environmental Database (AEDB), Environmental Program Requirements–Web (ERPWeb), Environmental Quality Report (EQR), Environmental Performance Assessment System (EPAS), Environmental Restoration Information System (ERIS), and Reimbursable Program Tracking System (RPTS). Environmental reporting data is collected by these applications, stored in databases, and is accessible via the World Wide Web. FY07 procures mid-range UNIX database servers to provide development, testing, and production support of database, reporting, and software integration technologies upon which the Army environmental information systems rely. USAEC must fulfill a four-year mid-range database server replacement strategy in order to decrease risk of hardware failure, non-availability of required software, and excessive maintenance costs incurred by aging hardware and software.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Headquarters, Department of the Army Automated Data Processing Equipment (HQDA ADPE) HQDA Tracking System Modernization	A	3555			6931			6384			6555		
Army Model Improvement Program (AMIP)	A	252											
Housing Operations Management System (HOMES) Hardware and Software	A	284			513			481			501		
Pentagon Information Technology (IT) Infrastructure -Common IT (Renovation) -Other IT	A	18984			21071			15826			14837		
Command Center Infostructure Hardware, Software, Fielding and Program Management -Army Operations Center	A	728			983			1450			740		
-European Command	A	3359			2656			1750			1530		
-National Military Command Center Site-R	A	1666			1097			2250			2030		
-US Forces Korea	A	1990			2375			2050			500		
-US Army Pacific (USARPAC)	A							2000			812		
Command and Control (C2) Infostructure Hardware, Software, Fielding and Program Management -European Command	A	399			918			3040			1050		
-US Forces Korea	A	11450			6272			2460			1500		
-Southern Command	A	325			270			575			438		
-Joint Special Operations Command	A	543			1097			425			281		
-US Army Special Operations Command	A	689			1646								
Legal Automation Army-Wide System (LAAWS)	A	1825			2174			1998			2043		
Environmental Reporting Computing Infrastructure	A										613		
Total		46049			48003			40689			33430		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Headquarters, Department of the Army Automated Data Processing Equipment (HQDA ADPE) HQDA Tracking System Modernization										
FY 2004	Edge Technologies, Inc. Fairfax, VA	C/FP	DCCW, Washington, DC	APR 04	VAR			YES	NO	
FY 2004	T-Mobile Bellevue, WA	C/FP	DCCW, Washington, DC	APR 04	VAR			YES	NO	
FY 2004	CELLCO Partnership Bedminister, NJ	C/FP	DCCW, Washington, DC	APR 04	VAR			YES	NO	
FY 2004	Integic Inc Washington, DC	C/FP	DCCW, Washington, DC	APR 04	VAR			YES	NO	
FY 2004	CRITICOM Inc Lanham, MD	C/FP	DCCW, Washington, DC	APR 04	VAR			YES	NO	
FY 2004	JB Cubed Washington, DC	C/FP	DCCW, Washington, DC	APR 04	VAR			YES	NO	
FY 2004	Allied Communications Inc Gaithersburg, MD	C/FP	DCCW, Washington, DC	APR 04	VAR			YES	NO	
FY 2004	Wire One Technology Inc Herndon, VA	C/FP	DCCW, Washington, DC	APR 04	VAR			YES	NO	
FY 2004	EDS Corp Herndon, VA	C/FP	DCCW, Washington, DC	APR 04	VAR			YES	NO	
FY 2004	Hummingbird Washington, DC	C/FP	DCCW, Washington, DC	APR 04	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; CAC-W -CECOM Acquisition Center-Washington; CECOM-Communication Electronics Command; DCCW-Defense Contracting Command Washington; DITCO-Defense Information Technology Contracting Organization; DOI-Department of Interior; GSA-General Services Administration; GSA FEDSIM-GSA Federal System Integration and Management Center; ISEC-Information Systems and Engineering Command; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; NSA-National Security Agency; PNT IT-Pentagon Information Technology; SAIC - Science Applications International Corp; EDS - Electronic Data Systems

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
.										
Army Model Improvement Program (AMIP)										
FY 2004	Paragon Systems, LLC Herndon, VA	C/FP	DCCW, Arlington, VA	VAR	VAR			YES	NO	
.										
Housing Operations Management System (HOMES) Hardware and Software										
FY 2004	Dell Marketing L.P Round Rock, TX	C/FP	CAC-W, Alexandria, VA	JUN 04	JUN 04			YES	NO	
FY 2004	CWG Government, Inc Vernon Hills, IL	C/FP	CAC-W, Alexandria, VA	JUL 04	AUG 04			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
.										

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; CAC-W -CECOM Acquisition Center-Washington; CECOM-Communication Electronics Command; DCCW-Defense Contracting Command Washington; DITCO-Defense Information Technology Contracting Organization; DOI-Department of Interior; GSA-General Services Administration; GSA FEDSIM-GSA Federal System Integration and Management Center; ISEC-Information Systems and Engineering Command; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; NSA-National Security Agency; PNT IT-Pentagon Information Technology; SAIC - Science Applications International Corp; EDS - Electronic Data Systems

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Pentagon Information Technology (IT) Infrastructure										
-Common IT (Renovation)										
FY 2004	Lockheed Martin Seabrook, MD	C/FP	GSA FEDSIM, Alexandria, VA	VAR	VAR			YES	NO	
FY 2004	Northrup Grumman Woodhills, CA	C/FP	DOI, Herndon, VA	APR 04	VAR			YES	NO	
FY 2004	Telos, Inc Ashburn, VA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Acterna, Inc Germantown, MD	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	SRA International Fairfax, VA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	General Dynamics C4 Systems Needham, MA	C/FP	NSA, Ft Meade, MD	VAR	VAR			YES	NO	
FY 2004	Fotronic Corp DBA Test Equip Melrose, MA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	TKC Communications Fairfax, VA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Black Box Corporation Lawrence, PA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Byte Brothers, Inc Newcastle, PA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Techni-Tools, Inc Worcester, PA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	General Dynamics C4 Systems Needham, MA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; CAC-W -CECOM Acquisition Center-Washington; CECOM-Communication Electronics Command; DCCW-Defense Contracting Command Washington; DITCO-Defense Information Technology Contracting Organization; DOI-Department of Interior; GSA-General Services Administration; GSA FEDSIM-GSA Federal System Integration and Management Center; ISEC-Information Systems and Engineering Command; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; NSA-National Security Agency; PNT IT-Pentagon Information Technology; SAIC - Science Applications International Corp; EDS - Electronic Data Systems

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	World Wide Technology Maryland Hgts, MO	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Hewlett-Packard Company Gaithersburg, MD	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Accutech Systems, Inc Rockville, MD	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Dell Marketing L.P Round Rock, TX	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	DLT Solutions Inc Herndon, VA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	IGOV McLean, VA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Computer Ntwk Technology Corp Plymouth, MN	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	SRA International Fairfax, VA	C/FP	DCCW, Washington, DC	APR 04	JUL 04			YES	NO	
FY 2004	Data-Connect Enterprise Olney, MD	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	TC Communications Irvine, CA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	LTI Datacomm Reston, VA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	JB Cubed Washington, DC	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Planet Technologies Gaithersburg, MD	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Technology Pathways Coronado, CA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	SAIC Falls Church, VA	C/FP	DITCO - Scott AFB, IL	JUL 04	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; CAC-W -CECOM Acquisition Center-Washington; CECOM-Communication Electronics Command; DCCW-Defense Contracting Command Washington; DITCO-Defense Information Technology Contracting Organization; DOI-Department of Interior; GSA-General Services Administration; GSA FEDSIM-GSA Federal System Integration and Management Center; ISEC-Information Systems and Engineering Command; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; NSA-National Security Agency; PNT IT-Pentagon Information Technology; SAIC - Science Applications International Corp; EDS - Electronic Data Systems

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
-Other IT										
FY 2004	Northrup Grumman Woodhills, CA	C/FP	DOI, Herndon, VA	VAR	VAR			YES	NO	
FY 2004	Lockheed Martin Manassas, VA	C/FP	PNT IT Store, Arlington, VA	VAR	VAR			YES	NO	
FY 2004	Xerox Corporation Washington, DC	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Spectrum Computer Corp White Plains, NY	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2004	Logical Choice Technologies, Duluth, GA	C/FP	DCCW, Washington, DC	APR 04	MAY 04			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Command Center Infostructure Hardware, Software, Fielding										

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; CAC-W -CECOM Acquisition Center-Washington; CECOM-Communication Electronics Command; DCCW-Defense Contracting Command Washington; DITCO-Defense Information Technology Contracting Organization; DOI-Department of Interior; GSA-General Services Administration; GSA FEDSIM-GSA Federal System Integration and Management Center; ISEC-Information Systems and Engineering Command; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; NSA-National Security Agency; PNT IT-Pentagon Information Technology; SAIC - Science Applications International Corp; EDS - Electronic Data Systems

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
and Program Management										
-Army Operations Center										
FY 2004	Northrop Grumman Greenbelt, MD	C/FP	DCCW, Washington DC	VAR	VAR			YES	NO	
FY 2004	Government Channel Group, Inc McClean, VA	C/FP	DCCW, Washington DC	VAR	VAR			YES	NO	
FY 2004	CWG Government, Inc Vernon Hills, IL	C/FP	DCCW, Washington, DC	VAR	VAR			YES	NO	
FY 2004	Dell Marketing L.P Round Rock, TX	C/FP	DCCW, Washington, DC	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
-European Command										
FY 2004	SAIC Orlando, FL	C/FP	GSA FEDSIM, Alexandria, VA	JAN 04	FEB 04			YES	NO	
FY 2005	SAIC Orlando, FL	C/FP	GSA FEDSIM, Alexandria, VA	JAN 05	JAN 05			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
-National Military Command Center Site-R										

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; CAC-W -CECOM Acquisition Center-Washington; CECOM-Communication Electronics Command; DCCW-Defense Contracting Command Washington; DITCO-Defense Information Technology Contracting Organization; DOI-Department of Interior; GSA-General Services Administration; GSA FEDSIM-GSA Federal System Integration and Management Center; ISEC-Information Systems and Engineering Command; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; NSA-National Security Agency; PNT IT-Pentagon Information Technology; SAIC - Science Applications International Corp; EDS - Electronic Data Systems

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	Wyandotte Oklahoma City, OK	C/FP	DOI, Ft Huachuca, AZ	FEB 04	AUG 04			YES	NO	
FY 2005	TBS	C/FP	DOI, Ft Huachuca, AZ	MAR 05	AUG 05			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
-US Forces Korea										
FY 2004	Information Systems Support Seoul, Korea	T&M	GSA, San Francisco, CA	VAR	VAR			YES	NO	
FY 2004	L3/DasNet Walnut Creek, CA	T&M	GSA, San Francisco, CA	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
-US Army Pacific (USARPAC)										
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Command and Control (C2) Infostructure										

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; CAC-W -CECOM Acquisition Center-Washington; CECOM-Communication Electronics Command; DCCW-Defense Contracting Command Washington; DITCO-Defense Information Technology Contracting Organization; DOI-Department of Interior; GSA-General Services Administration; GSA FEDSIM-GSA Federal System Integration and Management Center; ISEC-Information Systems and Engineering Command; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; NSA-National Security Agency; PNT IT-Pentagon Information Technology; SAIC - Science Applications International Corp; EDS - Electronic Data Systems

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware, Software, Fielding and Program Management										
-European Command										
FY 2004	SAIC Orlando, FL	C/FP	GSA FEDSIM, Alexandria, VA	MAR 04	APR 04			YES	NO	
FY 2005	SAIC Orlando, FL	C/FP	GSA FEDSIM, Alexandria, VA	JAN 05	JAN 05			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
-US Forces Korea										
FY 2004	Northrop Grumman Bellevue, NE	C/FP	GSA, San Francisco, CA	VAR	VAR			YES	NO	
FY 2004	Information Systems Support Seoul, Korea	C/FP	GSA, San Francisco, CA	VAR	VAR			YES	NO	
FY 2004	Signal Solutions Benicia, CA	C/FP	ISEC, Ft Huachuca AZ	VAR	VAR			YES	NO	
FY 2004	DasNet Hauppauge, NY	C/FP	GSA, San Francisco, CA	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; CAC-W -CECOM Acquisition Center-Washington; CECOM-Communication Electronics Command; DCCW-Defense Contracting Command Washington; DITCO-Defense Information Technology Contracting Organization; DOI-Department of Interior; GSA-General Services Administration; GSA FEDSIM-GSA Federal System Integration and Management Center; ISEC-Information Systems and Engineering Command; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; NSA-National Security Agency; PNT IT-Pentagon Information Technology; SAIC - Science Applications International Corp; EDS - Electronic Data Systems

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
-Southern Command										
FY 2004	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	JUN 04	JUL 04			YES	NO	
FY 2004	CACI International, Inc. Manassas, VA	C/FP	CECOM, Ft Monmouth, NJ	AUG 04	SEP 04			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
-Joint Special Operations Command										
FY 2004	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	AUG 04	SEP 04			YES	NO	
FY 2004	CACI International, Inc. Manassas, VA	C/FP	CECOM, Ft Monmouth, NJ	AUG 04	SEP 04			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
-US Army Special Operations Command										
FY 2004	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	JUN 04	JUL 04			YES	NO	
FY 2004	Sun Microsystems Mt Laurel, NJ	C/FP	GSA, Ft Monmouth, NJ	JUN 04	JUL 04			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; CAC-W -CECOM Acquisition Center-Washington; CECOM-Communication Electronics Command; DCCW-Defense Contracting Command Washington; DITCO-Defense Information Technology Contracting Organization; DOI-Department of Interior; GSA-General Services Administration; GSA FEDSIM-GSA Federal System Integration and Management Center; ISEC-Information Systems and Engineering Command; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; NSA-National Security Agency; PNT IT-Pentagon Information Technology; SAIC - Science Applications International Corp; EDS - Electronic Data Systems

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	Dell Marketing L.P Round Rock, TX	C/FP	ITEC4, Alexandria, VA	AUG 04	SEP 04			YES	NO	
FY 2004	CACI International, Inc. Manassas, VA	C/FP	CECOM, Ft Monmouth, NJ	AUG 04	SEP 04			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Legal Automation Army-Wide System (LAAWS)										
FY 2004	IGOV McLean, VA	C/FP	DCCW, Washington, DC	MAY 04	JUN 04			YES	NO	
FY 2004	Microbase Corp. Herndon, VA	C/FP	DCCW, Washington, DC	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Environmental Reporting										
Computing Infrastructure										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site. VAR-Multiple contracts awarded/delivered throughout the year; CAC-W -CECOM Acquisition Center-Washington; CECOM-Communication Electronics Command; DCCW-Defense Contracting Command Washington; DITCO-Defense Information Technology Contracting Organization; DOI-Department of Interior; GSA-General Services Administration; GSA FEDSIM-GSA Federal System Integration and Management Center; ISEC-Information Systems and Engineering Command; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; NSA-National Security Agency; PNT IT-Pentagon Information Technology; SAIC - Science Applications International Corp; EDS - Electronic Data Systems

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment				P-1 Item Nomenclature MACOM AUTOMATION SYSTEMS (BE4162)									
Program Elements for Code B Items:				Code:	Other Related Program Elements:								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog	
Proc Qty													
Gross Cost	352.1	92.5	33.5	33.4	42.4	40.9	43.8	38.6	43.4	52.2		772.7	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	352.1	92.5	33.5	33.4	42.4	40.9	43.8	38.6	43.4	52.2	Continuing	Continuing	
Initial Spares													
Total Proc Cost	352.1	92.5	33.5	33.4	42.4	40.9	43.8	38.6	43.4	52.2	Continuing	Continuing	
Flyaway U/C													
Wpn Sys Proc U/C													

Description:

Funds support automation system requirements of Major Army Commands (MACOMs) and activities not included in other centrally managed programs. Funding has been programmed to accomplish high priority; high payoff initiatives that offer efficiencies and improvements in mission support and reduce operations and maintenance costs. Acquisitions will be accomplished primarily through standard requirements contracts.

Justification:

ARMY COMPUTING INFRASTRUCTURE (FORMERLY MAJOR ARMY COMMAND (MACOM) INFOSTRUCTURE AUTOMATION SYSTEMS): This program supports installation and modernization of classified and unclassified local area networks and common user computing infrastructure. This includes the critical last 100 yards that connect users at all levels to the high-speed worldwide networks needed to sustain a reliable, interoperable enterprise infostructure for access to Army Knowledge Portals and to support power projection and Army Transformation. The enterprise infostructure provided by this program must be in place before a lighter, more sustainable force can be effectively deployed. These capabilities are essential to support a strategically responsive and dominant force and are needed to make critical information available to the warfighter in both garrison and deployed locations. The program focuses resources to sustain and modernize bases that support power projection and split-based operation as specified in Army doctrine and the National Military Strategy. The networks are being implemented in accordance with approved standards in the Joint Technical Architecture - Army (JTA-A) and the Installation Information Infrastructure Architecture (I3A) to ensure interoperability with all services in accordance with the Army Enterprise Strategy. FY06/07 funds will be used to engineer, furnish, install, test, and consolidate servers (e-mail, web, print, file, etc.) and to engineer, furnish, install, and test local area network cable, and associated computing components to ensure a consolidated infostructure in accordance with the Army Knowledge Management (AKM) Strategic Plan and support mission requirements. Funding also procures program management.

INSTALLATION SUPPORT MODULES (ISM): ISMs are software applications that have been developed and standardized to perform the business functions at the installation or garrison level. These modules are based upon the functional processes accomplished by the installation Staffs. Presently the ISMs are operational throughout the Continental United States (CONUS) and Outside the Continental United States (OCONUS). Portable Operating Systems Interface for Computer Environments (POSIX)-compliant ISM servers perform application processing, database processing, and storage. The installations use Non-classified Internet Protocol Router Network (NIPRNET) backbones for long haul communications. Installation gateways connect installations to the long-haul network. Remote user access is accomplished through Terminal Server Access Controller System (TSACS) dial-in modems when required.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

MACOM AUTOMATION SYSTEMS (BE4162)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

The ISM is migrating to a regional server architecture that will support a graphical user interface, web based user access, and a consolidated infostructure in accordance with the AKM Strategic Plan. Theater Network Operations and Security Center (TNOSC), located at Ft. Huachuca, Arizona, manage the ISM network. It performs the Network and Systems Management(NSM) functions, provides general system configuration control, operates a 24/7 Helpdesk, provides user account management, and performs automated backups for ISM devices located at Army installations. FY06/07 procures data servers, web servers, and program management.

ARMY ENTERPRISE ARCHITECTURE (AEA): The AEA is a blueprint/framework/decision tool used to guide information technology investments, acquisitions, and fielding of integrated systems-of-systems capabilities. It supports Joint and Army information (technology) visions; architectures and plans designed to win the battlefield information war, and are based on operational needs and Joint/DoD/Coalition IT requirements. The AEA also supports business process improvements and leverages information resources. AEA affects the development of all Army systems, including weapon systems, that use, produce, and exchange information electronically, and mandates the standards and protocols all systems must use to operate together as a digitized force with split-based operations and reachback capabilities. Beginning in FY06, requirements for this program will be funded in the Operation and Maintenance, Army appropriation.

ARMY CONCEPT DEVELOPMENT EXPERIMENTATION PLAN: The Army Concept Development and Experimentation Campaign Plan (ACDEP) is an adaptive approach along two simultaneous, parallel and supporting experimental paths. The Concept Development path is developing a concepts-based, coherently joint Future Force over time using live, virtual and constructive experimentation to explore, test, and demonstrate concepts and capabilities, using six foundational operational themes of the Army's Future Force for focus to reduce risk to soldiers and investments for the future through actionable recommendations informing Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF) decisions. The Prototyping path experiments using operational units, experimental units, and Combat Training Center Opposing Force (CTC OPFOR) to inform the future and spiral forward feasible Future Force capabilities to the Current Force to satisfy critical operational needs and test compelling technology. The ACDEP is completely nested in concept development and experimentation efforts of US Joint Forces Command (JFCOM) and serves to integrate a broad Army community of practice including battle labs, operational units, research labs, and materiel developers. The ACDEP requires the Battle Lab Collaborative Simulation Environment (BLCSE) to fully immerse the combined arms team in a synthetic environment without leaving their respective installations. The results of this combined arms team can be evaluated at a considerable cost and timesavings. This effort supports the Futures Center core mission function to design, develop and integrate into a Joint warfighting environment, from concept to capability, all aspects of the Future Force. FY06/07 procures infrastructure, communications links, collaborative tools, and distributed execution of models and simulations to support the ACDEP events.

TRADOC INSTITUTIONAL ARMY BATTLE COMMAND SYSTEM (ABCS) TRAINING BASE: The TRADOC Institutional ABCS Training Base educates future commanders, battle staffs, and soldiers to exploit the new digital capabilities on the battlefield. The ABCS concept integrates multiple battle systems for battlefield commanders from battalion to corps and builds the Common Tactical Picture (CTP) depicting the complete tactical battle space picture control measures and friendly and enemy platforms near real time. Consistent with the ABCS, the training base consists of 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 training base capability enables Army schools and training centers to create a networked ABCS learning environment to transition soldiers from analog to digital thinking and warfighting. FY06/07 procures servers to stand-up a baseline networked institutional training environment in selected TRADOC schools and centers that facilitates distributed collaborative training for digital operators/maintainers, information integrators, battle staffs, and command decision makers in the employment of ABCS capabilities.

LEWIS AND CLARK CENTER: Lewis and Clark is the intellectual center of the Army and will provide the education of Army Leaders what is absolutely critical to the success of the Army's transformation, the Army's future, and our national security.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

MACOM AUTOMATION SYSTEMS (BE4162)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

The center will leverage advances in educational technology and learning environments to support both the current and future forces of the Army, sister services, and international officers. The automation and Information Technology (IT) assets required are for two of the most critical functions of the new building. The Network Operations Center (NOC) provides the critical technical link to ensure interoperability of the 96 classrooms, conference rooms, and auditoriums in the building. The large auditorium will service the resident class of 1,792 students and also be used by Ft. Leavenworth and local communities. It will host people from the highest levels of DoD and many of our national leaders as they visit and speak to the Command and General Staff College students. The IT property/infrastructure is the backbone that delivers functionality and connectivity to the new building and campus. FY06/07 procures the automation and infrastructure required to establish and operate the Lewis and Clark Center. It includes wires, network devices, and their internal components (internal infrastructure) that allow the myriad of computers, servers, printers, and video devices internal to the building.

TRAINING AIDS, DEVICES, SIMULATORS AND SIMULATIONS (TADSS)(FORMERLY THEATER SUPPORT VESSEL SIMULATOR): This program supports automated Training Aids, Devices, Simulators and Simulations (TADSS) requirements for TRADOC schools and activities not included in other centrally managed programs. TADSS provides the capability to conduct individual training throughout the active and reserve component, which enables the commanders to train individual operators, leaders and battle staffs across the full spectrum of operations, to include mission rehearsal through execution capabilities. FY06 procures TADSS such as but not limited to Motor Transport Operator Simulators, Land Mobile Trunk Radios, Microwave Systems Operator/Maintainer training simulation, Training Operations and Management, and the Theater Support Vessel Simulator. These systems replicate actual fielded conditions that are not routinely available for training and provide permanent capability to routinely train soldiers with “go to war” systems.

NETWORK ENTERPRISE TECHNOLOGY COMMAND (NETCOM)/9TH ARMY SIGNAL COMMAND (ASC) WORLD-WIDE SUPPORT MISSION: NETCOM's mission is to operate, manage, and defend the Army's portion of the Global Information Grid (LandWarNet) as a single federated network supporting the Joint Concept of Operations Global Information grid network, and enable a synchronized computer network defense in conjunction with the Joint Task Force - Global Network Operations. This mission defends the Army's infostructure at the enterprise level by establishing and leveraging network operations capabilities that offer efficiencies, improvements, and responsive support of warfighter Command, Control, Communications, Computers and Intelligence (C4I) requirements. These capabilities enable the plug and play nature of the forces in the transformed Army that will not just require but demand fully standardized and interoperable operations. This will provide NETCOM/9th ASC the capability to ensure the operational integration, timely provisioning and effective delivery of strategic, tactical, and installation information technology services critical to modular, expeditionary split-based operations and power projection. This capability will provide DoD, senior Army decision-makers, and the tactical warfighters key operational assessments of network awareness and anomalies to achieve true Information Superiority. FY06/07 procures Network Operations (NETOPS)/Computer Network Defense (CND) tool suites for NETCOM/9th ASC global Army Network Operations and Security Center (ANOSC), Theater Network Operations and Security Centers (TNOSCs) and strategic battalions. Includes implementing a set of standardized capabilities in support of the emerging Architecture and Transformation which supports Modularity Force Structure: Operate, Manage and Defend (OMD) Systems; Storage Technology Solution; Global Customer Relationship Management Solution; Network Common Relevant Operatial Picture (NETCROP). These will enable the ANOSC, TNOSCs, and our strategic battalions the ability to “deploy” and “fight” the Army's Network that must rapidly surge, flex, and respond to warfighter requirements at all echelons across the full spectrum of operations to successfully prosecute the Global War On Terrorism. To ensure the nation's security, the Army is transforming to create modular capabilities that can be tailored to respond to Regional Combatant Commanders needs, better employ joint capabilities, facilitate force packaging and rapid deployment, and fight as a self contained unit in a non-linear, non-contiguous battlespace.

ENTERPRISE BUSINESS INTELLIGENCE SYSTEM (EBIS): The implementation of business intelligence (BI) solution for the Army Materiel Command (AMC) leadership will provide alert notification, analysis, reporting, and decision support. EBIS will shore up identified gaps in the current architecture of the AMC enterprise.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

MACOM AUTOMATION SYSTEMS (BE4162)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

This effort will seek to leverage on solutions implemented in other Army commands. The AMC functional community will use EBIS to control and integrate a multitude of disparate systems and information silos to provide the Commander and his supporting Leadership the data needed to conduct day-to-day business. FY06/07 procures expanded storage space at Ft. Belvoir, web servers to run the portal linked to Army Knowledge Online, and positions data in a Data Mart for retrieval and use.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Army Computing Infrastructure Army-wide	A	15667			21921			20726			24228		
. Installation Support Modules (ISM)	A	748			770			772			789		
. Army Enterprise Architecture (AEA)	A	2165			1799								
. Army Concept Development Experimentation Campain Plan (ACDEP)	A	4546			3483			3431			4086		
. TRADOC Institutional Army Battle Command System (ABCS) Training Base	A							2038			2339		
. Lewis and Clark Center	A							1300			8408		
. Training Aids, Devices, Simulators, and Simulations (TADSS)	A							13157					
. Smart Card/Common Access Card (CAC)	A	1466											
. Network Enterprise Technology Command	A	497			593			536			579		
. Regional Medical Distributive Learning	A	2800			1400								
. Virtual Mission	A	2550			3387								
. Paul Revere Command Information System	A	1500											
. Gauntlet Training Instrumentation and Facility Upgrade	A	1541											
. Enterprise Business Intelligence System (EBIS)	A							432			483		
Total		33480			33353			42392			40912		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army Computing Infrastructure										
Army-wide										
FY 2004	General Dynamics Needham, MA	C/FP	ACA, Ft. Shafter, HI	VAR	VAR			YES	NO	
FY 2004	Telecommunication Systems Inc. Annapolis, MD	C/FP	DVAMC, Temple, TX	MAY 04	MAY 04			YES	NO	
FY 2004	Baldwin Technologies Inc. College Park, MD	C/FP	CDCC, Fort Belvoir, VA	JUN 04	JUL 04			YES	NO	
FY 2004	DLT Solutions Inc. Herndon, VA	C/FP	CDCC, Fort Belvoir, VA	APR 04	MAY 04			YES	NO	
FY 2004	Hewlett-Packard Company Greenbelt, MD	C/FP	ITEC4, Alexandria, VA	APR 04	VAR			YES	NO	
FY 2004	Dell Marketing Round Rock, TX	C/FP	ITEC4, Alexandria, VA	APR 04	VAR			YES	NO	
FY 2004	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	APR 04	MAY 04			YES	NO	
FY 2004	QSS Group, Inc. Lanham, MD	C/FP	ITEC4, Alexandria, VA	MAY 04	JUN 04			YES	NO	
FY 2004	Force 3, Inc. Crofton, MD	C/FP	MMS, Herndon, VA	APR 04	APR 04			YES	NO	
FY 2004	Remedy Sunnyvale, CA	C/FP	CDCC, Fort Belvoir, VA	JUN 04	JUN 04			YES	NO	
FY 2004	Hewlett-Packard Company Greenbelt, MD	C/FP	ITEC4, Alexandria, VA	JUL 04	AUG 04			YES	NO	
FY 2004	Force 3, Inc. Crofton, MD	C/FP	GSA, Kansas City, MO	APR 04	APR 04			YES	NO	
FY 2004	Universal Solutions Jackson, MS	C/FP	ACA, Ft. Shafter, HI	VAR	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year; USAMRAA - USA Medical Research Acquisition Activity; CDCC - Capital District Contracting Center; DVAMC - Department of Veterans Affairs Medical Center; MMS - Minerals Management Service; NGB - National Guard Bureau; ACA - Army Contracting Agency; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; 12 CONS - 12th Contracting Squadron; GTSI - Government Technology Services Incorporated; DOI - Department of Interior; GSA - General Services Administration; DCMA - Defense Contract Management Agency; NAVAIR-TSD - Naval Air Systems Command Training Systems Division; FCBS - Family Computer Business System; ISEC - Information System Engineering Command

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	GTSI Chantilly, VA	C/FP	12 CONS, Randolph AFB, TX	JAN 04	VAR			YES	NO	
FY 2004	Chenega Alexandria, VA	C/FP	GSA, Washington, DC	VAR	VAR			YES	NO	
FY 2004	Universal Solutions Jackson, MS	C/FP	GSA, Washington, DC	MAY 04	AUG 04			YES	NO	
FY 2004	Nothrup Grumman Greenbelt, MD	C/FP	GSA, Washington, DC	VAR	VAR			YES	NO	
FY 2004	General Dynamics Needham, MA	C/FP	NSA, Ft. Meade, MD	APR 04	JUN 04			YES	NO	
FY 2004	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2005	GTSI Chantilly, VA	C/FP	ACA, Ft. Shafter, HI	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Installation Support Modules (ISM)										
FY 2004	TMC Corp. Livonia, MI	C/FP	DOI, Herndon, VA	VAR	VAR			YES	NO	
FY 2004	Dell Corp. Round Rock, TX	C/FP	DOI, Herndon, VA	VAR	VAR			YES	NO	
FY 2004	FCBS Springfield, VA	C/FP	DOI, Herndon, VA	VAR	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year; USAMRAA - USA Medical Research Acquisition Activity; CDCC - Capital District Contracting Center; DVAMC - Department of Veterans Affairs Medical Center; MMS - Minerals Management Service; NGB - National Guard Bureau; ACA - Army Contracting Agency; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; 12 CONS - 12th Contracting Squadron; GTSI - Government Technology Services Incorporated; DOI - Department of Interior; GSA - General Services Administration; DCMA - Defense Contract Management Agency; NAVAIR-TSD - Naval Air Systems Command Training Systems Division; FCBS - Family Computer Business System; ISEC - Information System Engineering Command

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	FCBS Springfield, VA	C/FP	DOI, Herndon, VA	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Army Enterprise Architecture (AEA)										
FY 2004	DRS Tactical Systems Palm Bay, FL	C/FP	CECOM, Ft. Monmouth, NJ	SEP 04	VAR			YES	NO	
FY 2005	DRS Tactical Systems Palm Bay, FL	C/FP	CECOM, Ft. Monmouth, NJ	DEC 04	VAR			YES	NO	
Army Concept Development Experimentation Campaign Plan (ACDEP)										
FY 2004	Lockheed Martin Orlando, FL	C/FP	DCMA-East, Orlando, FL	APR 04	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year; USAMRAA - USA Medical Research Acquisition Activity; CDCC - Capital District Contracting Center; DVAMC - Department of Veterans Affairs Medical Center; MMS - Minerals Management Service; NGB - National Guard Bureau; ACA - Army Contracting Agency; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; 12 CONS - 12th Contracting Squadron; GTSI - Government Technology Services Incorporated; DOI - Department of Interior; GSA - General Services Administration; DCMA - Defense Contract Management Agency; NAVAIR-TSD - Naval Air Systems Command Training Systems Division; FCBS - Family Computer Business System; ISEC - Information System Engineering Command

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TRADOC Institutional Army Battle Command System (ABCS) Training Base										
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
.										
Lewis and Clark Center										
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
.										
Training Aids, Devices, Simulators, and Simulations (TADSS)										
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
.										
Smart Card/Common Access Card (CAC)										
FY 2004	Bearing Point, Inc. Springfield, , VA	C/FP	GSA, Washington, DC	VAR	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year; USAMRAA - USA Medical Research Acquisition Activity; CDCC - Capital District Contracting Center; DVAMC - Department of Veterans Affairs Medical Center; MMS - Minerals Management Service; NGB - National Guard Bureau; ACA - Army Contracting Agency; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; 12 CONS - 12th Contracting Squadron; GTSI - Government Technology Services Incorporated; DOI - Department of Interior; GSA - General Services Administration; DCMA - Defense Contract Management Agency; NAVAIR-TSD - Naval Air Systems Command Training Systems Division; FCBS - Family Computer Business System; ISEC - Information System Engineering Command

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004 . Network Enterprise Technology Command	EDS Herndon, VA	C/FP	GSA, Washington, DC	VAR	VAR			YES	NO	
FY 2004	ISEC Ft. Huachuca, AZ	MIPR	NETCOM, Ft. Huachuca, AZ	APR 04	APR 04			YES	NO	
FY 2005	TBS	MIPR	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	MIPR	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	MIPR	TBS	VAR	VAR			YES	NO	
. Regional Medical Distributive Learning										
FY 2004	Booz Allen & Hamilton McLean, VA	C/FP	USAMRAA, Ft. Detrick, MD	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
. Virtual Mission										
FY 2004	Booz Allen & Hamilton McLean, VA	C/FP	DOI, Herndon, VA	AUG 04	VAR			YES	NO	
FY 2005	TBS	C/FP	DOI, Herndon, VA	MAR 05	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year; USAMRAA - USA Medical Research Acquisition Activity; CDCC - Capital District Contracting Center; DVAMC - Department of Veterans Affairs Medical Center; MMS - Minerals Management Service; NGB - National Guard Bureau; ACA - Army Contracting Agency; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; 12 CONS - 12th Contracting Squadron; GTSI - Government Technology Services Incorporated; DOI - Department of Interior; GSA - General Services Administration; DCMA - Defense Contract Management Agency; NAVAIR-TSD - Naval Air Systems Command Training Systems Division; FCBS - Family Computer Business System; ISEC - Information System Engineering Command

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
. Paul Revere Command Information System FY 2004	Cape Fox Professional Service Ketchikan, AK	IDIQ	NGB, Arlington, VA	MAR 04	VAR			YES	NO	
. Gauntlet Training Instrumentation and Facility Upgrade FY 2004	SAAB Training Susters AB Huskvarna, Sweden	FFP	NAVAIR-TSD, Orlando, FL	APR 04	OCT 04			YES	NO	
. Enterprise Business Intelligence System (EBIS) FY 2006 FY 2007	TBS TBS	C/FP C/FP	TBS TBS	VAR VAR	VAR VAR			YES YES	NO NO	

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year; USAMRAA - USA Medical Research Acquisition Activity; CDCC - Capital District Contracting Center; DVAMC - Department of Veterans Affairs Medical Center; MMS - Minerals Management Service; NGB - National Guard Bureau; ACA - Army Contracting Agency; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; 12 CONS - 12th Contracting Squadron; GTSI - Government Technology Services Incorporated; DOI - Department of Interior; GSA - General Services Administration; DCMA - Defense Contract Management Agency; NAVAIR-TSD - Naval Air Systems Command Training Systems Division; FCBS - Family Computer Business System; ISEC - Information System Engineering Command

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment
 P-1 Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	349.9	75.8	34.3	33.3	39.8	40.7	33.5	40.3	47.5	45.8		740.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	349.9	75.8	34.3	33.3	39.8	40.7	33.5	40.3	47.5	45.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	349.9	75.8	34.3	33.3	39.8	40.7	33.5	40.3	47.5	45.8	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line provides for procurement of Automated Data Processing Equipment (ADPE) for management information systems in the personnel community.

Justification:

PERSONNEL ENTERPRISE SYSTEM-AUTOMATION (PES-A): PES-A is a multi-component system that supports the Active Army, Army National Guard Bureau, Army Reserve, and the Enlisted Records and Evaluation Center (EREC). It provides the integrated, automated infrastructure (hardware, software, and telecommunications) and support services for the Army Human Resources community. The infrastructure and technical support provided by PES-A 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. This strong and integrated infrastructure serves as the "backbone" for the applications to ensure that critical data and information is available at all times to Soldiers, Army leaders, the Department of Defense, and ultimately, Congress. FY06/07 procures equipment for life cycle replacement and modernization of mainframe components, client servers, network infrastructure and disaster recovery services.

US MILITARY ENTRANCE PROCESSING COMMAND (MEPCOM) INTEGRATED RESOURCE SYSTEM AND DATA SERVICES: MEPCOM Integrated Resource System (MIRS) and Data Services provide the automation and communications capability for USMEPCOM to meet its peacetime, mobilization and wartime military manpower accession mission for the Department of Defense (DoD) Armed Services. USMEPCOM MIRS is the only official DoD accession resource system that processes applicants and collects, stores, edits, and reports applicant and enlistment data on every US military applicant to determine physical, mental, and moral qualifications of new enlisted members for all the Armed Forces. It also supports the Windows-Based Computerized Adaptive Testing (WinCAT) for the Armed Services Vocational Aptitude Battery (ASVAB), a test which determines the applicant's mental abilities. As WinCAT transitions to an Internet-based Computerized Adaptive Testing (I-CAT) ASVAB, USMEPCOM requires automated equipment in the Military Entrance Processing Stations (MEPS) for confirmation tests and other special tests taken by applicants. I-CAT is expected to be accessed by over a million people per year, including applicants and high school students. The Data Services infrastructure provides automated resources to support MIRS, Headquarters, USMEPCOM, and its users including the Selective Service System (SSS) and the 65 MEPS throughout the United States. FY06/07 procures life cycle replacement of MIRS-dedicated equipment (terminals, PCs, peripherals), enterprise servers, Direct Access Storage Device (DASD)/Storage Area Network (SAN), tape drives, switches, peripherals, and other I-CAT requirements.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

USMEPCOM INFORMATION TECHNOLOGY (IT) MODERNIZATION-VIRTUAL INTERACTIVE PROCESSING SYSTEM (VIPS): VIPS is a USMEPCOM transformation initiative that will provide a paperless global data exchange using modern technologies and incorporating greater functionality than the current MEPCOM Interactive Resource System (MIRS). It will continue to support the USMEPCOM mission of ensuring the mental, medical, and moral standards of applicants prior to enlistment. Core functions performed in support of this role include: aptitude testing, medical examinations, operational processing (identity verification, background screening, administering oath of enlistment), and data sharing/exchange. These functions will expand to include processing / workload scheduling, workflow monitoring, applicant tracking, records / files management (entrance / accession files), entrance processing / accession data analysis, and coordinating transportation of applicants from the Military Entrance Processing Stations (MEPS) to the training commands. FY06/07 procures equipment for technology demonstrations and proof of concepts for the System to Standard (StS) portion of the VIPS Program. StS is a Top of System Interface Program (TOSIP) initiative for fluid data exchange, e-Records (providing document scanning and retrieval capability at all 65 MEPS), and e-Security to verify applicant identity and tracking. Equipment required for StS includes but is not limited to dedicated servers, terminals, input devices, and peripherals (such as scanners and printers). VIPS will accommodate rapid automated changes, enabling DoD and the Armed Services to support virtual processing initiatives to ensure USMEPCOM supports the Nation's all-volunteer war fighter requirement with the right person, in the right job, at the right time. VIPS is a transformation program that will enhance the timeliness of the accession process, improve data availability, and provide a synchronized front-end interface that maximizes the benefits of key DoD initiatives such as Defense Integrated Military Human Resource System (DIMHRS) and Composite Health Care System II (CHCS II).

US MILITARY ACADEMY (USMA) INFORMATION TECHNOLOGY: The USMA is an accredited institution of higher learning. Many non-DoD affiliations affect mission requirements, specifically, the Accreditation Board of Engineering and Technology, Middle States Accreditation Board, and Computer Science Accreditation Board. These accreditation efforts look at future plans for information technology. To maintain its accreditation standards and to instruct and prepare future Army leaders to operate in the sophisticated high-tech warfare depicted in Joint and Army Visions for 2010 and beyond, USMA must employ the latest technology in spaces where cadets, staff, and faculty congregate and collaborate such as the cadet barracks, administrative buildings, academic classrooms, and laboratories. FY06/07 procures hardware and software to support communications and computing technology infrastructure programs essential to every aspect of education, training, and command and control of the USMA and West Point Garrison. These include communications infrastructure, computer labs, upgraded classroom information technology, and shared automation facilities and resources that are critical to the mission of USMA. Also included are replacement computers and overhead projectors for academic laboratories in Thayer Hall.

ARMY CIVILIAN PERSONNEL REGIONALIZATION (ACPR): Army CPR effort supports the standardization of business processes in the civilian personnel functional area and regionalization of civilian personnel offices. ACPR procures automation infrastructure to support fielding of this DoD-wide system to Army activities receiving the DCPDS (Defense Civilian Personnel Data System) capability. DCPDS is a Mission Assurance Category (MAC) II system. Automation infrastructure fielded to Army activities consists of Open System Environment (OSE) compliant data and process servers, user workstations, system peripherals, communications infrastructure, and Commercial-Off-The-Shelf (COTS) software (operating system, database management systems, office automation, etc.), fielded to the central site at Rock Island Arsenal, eight Army Regional Service Centers (RSCs), more than 100 subordinate installation level Customer Support Units (CSUs), Civilian Human Resource Agency, Army Benefits Center-Civilian (ABC-C) at Ft. Riley, and the Headquarters at the Hoffman Building in Alexandria, Virginia. ACPR automation infrastructure is compatible with the DoD DCPDS application software, is centrally managed and integrates with the OSE architecture at Army sustaining base sites. Procurement strategy makes maximum use of existing contracts. FY06/07 procures equipment for Continuity of Operations (COOP) for the central site and Headquarters systems at the Hoffman Building, and equipment to achieve the MAC II level for the DCPDS infrastructure at the central site.

FY06/07 also procures partial lifecycle replacement of the Army unique applications servers at the Central site, Army Headquarters Systems and servers at the Army Benefits Center-Civilian (ABC-C).

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

US ARMY ACCESSIONS COMMAND-INTEGRATED AUTOMATION ARCHITECTURE (AAC-IAA): The AAC-IAA provides critical automation support for our military accession missions which are conducted in the public and educational domains. The AAC-IAA provides enhanced automation capabilities to field recruiters and guidance counselors at Military Entrance Processing Stations (MEPS), for the Regular Army, Reserves, and Army National Guard recruiters and to other accessioning personnel for special missions. The AAC-IAA interfaces with Army personnel systems and provides essential data on applicants and newly enlisted soldiers. The architecture facilitates response to required changes from OSD/DA concerning Accession business processes; it reduces administrative tasks, and eliminates manual reports to leadership. Operationally, it captures information about applicants, supports sales presentations, supports electronic projection of applicant data to the MEPS, backs up data from the recruiter's laptop, provides Continuity of Operations (COOP) for critical support systems, supports an electronic Daily Production Review (DPR) for Recruiting Station Commanders, maintains historical production data (data warehouse), produces numerous management reports and is the sole source for delivering leads to recruiters. The AAC-IAA data warehouse provides critical data storage and retrieval capabilities for mission and production analysis and is used to allocate valuable accessioning resources throughout the command. The AAC-IAA continues to use automation to leverage technology in aid of the U.S. Army Cadet Command (Officer Accession mission) and the U.S. Army Recruiting Command (Enlisted, Army Medical Department (AMEDD), and special missions) to meet accession goals. The AAC-IAA also provides the overarching support structure for our Cyber recruiting effort and Applicant Self processing (Army Career Explorer). The AAC-IAA is essential to the process of manning the future force. FY06/07 procures hardware and some software for lifecycle replacement of mission essential infrastructure to support the Non Army Enterprise Infrastructure (Non AEI) Community of Interest Network (COIN), and web-centric operations of the accessioning process. Funding also supports lifecycle replacement of the Remote Switching Unit (in direct support of the Accessions Command); continued operations and increasing load/storage requirements for the electronic enlistment packet workflow; lifecycle support for equipment used to route and store source documents; lifecycle support for electronic records management software and hardware systems to manage the workflow of the electronic content. Further, it provides support for data warehouse and business intelligence portal hardware and other system-wide automation infrastructure for accessioning operations consistent with Army Knowledge Management strategies and goals.

ARMY ENTERPRISE HUMAN RESOURCE SYSTEM (eHRS). The eHRS supports the Personnel Transformation mission to develop, field, and sustain a relevant, reliable, reachable, Army-wide electronic Human Resource (HR) system using a web-based military/civilian, multi-component Enterprise approach for all HR functions. The Army eHRS is scheduled for Initial Operating Capability (IOC) in 2006 and Full Operating Capabilities (FOC) in 2007. This system is crucial to meet the needs for developing the necessary interfaces, standards, and gap analyses of the legacy systems for integration into the Defense Integrated Military Human Resource System (DIMHRS). FY05 funding was transferred to the STAMIS Tactical Computers (STACOMP) budget line. FY06/07 procures hardware and software required to integrate Army-specific functions into DIMHRS.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Personnel Enterprise System-Automation (PES-A) Hardware/Software	A	4876			5965			7596			6269		
US Military Entrance Processing Command Joint Computer Center Hardware/Software	A	906			314								
US Military Entrance Processing Command Integrated Resource System (USMEPCOM MIRS)	A	3866			8529			7095			6028		
US Military Entrance Processing Command Information Technology Modernization-Virtual Interactive Processing System (USMEPCOM VIPS)	A				3700			889			7000		
US Military Academy Information Technology Hardware/Software	A	2137			1298			2385			2489		
Army Civilian Personnel Regionalization (ACPR) Hardware/Software	A	6054			5106			7664			8759		
US Army Accessions Command Integrated Automation Architecture (AAC-IAA)	A	12142			8353			11131			7194		
Army Enterprise Human Resource System (eHRS)	A	4316						2995			2985		
Total		34297			33265			39755			40724		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Personnel Enterprise System-Automation (PES-A) Hardware/Software										
FY 2004	Computer Federal Sys Colorado Springs, CO	C/FP	GSA-FEDSIM, Alexandria, VA	JAN 04	FEB 04			YES	NO	
FY 2004	Remedy Corp Sunnyvale, CA	C/FP	GSA-FEDSIM, Alexandria, VA	APR 04	MAY 04			YES	NO	
FY 2004	Emergent Online, Inc. Reston, VA	C/FP	GSA-FEDSIM, Alexandria, VA	VAR	MAR 04			YES	NO	
FY 2004	Westwood Computer Chantilly, VA	C/FP	GSA-FEDSIM, Alexandria, VA	MAR 04	APR 04			YES	NO	
FY 2004	Jeskell, Inc. Rockville, MD	C/FP	GSA-FEDSIM, Alexandria, VA	MAR 04	APR 04			YES	NO	
FY 2004	EMC Corporation McLean, VA	C/FP	GSA-FEDSIM, Alexandria, VA	APR 04	APR 04			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
US Military Entrance Processing Command Joint Computer Center Hardware/Software										
FY 2004	SESG San Antonio, TX	C/FP	GSA, Chicago, IL	VAR	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year
 DCMA - Defense Contract Management Agency; DOC - Directorate of Contracting; CECOM - US Army Communications-Electronics Command;
 CAC-W - US Army Communications-Electronics Command (CECOM) Acquisition Center-Washington; GSA - General Services Administration; GSA FEDISM - General Services Administration-Federal Systems
 Integration Management; GTSI - Government Technology Services, Inc.; NIPC - Navy Inventory Control Point;
 ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center; SESG - Sirius Enterprise System Group; SAIC - Science Applications International Corporation

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005 . US Military Entrance Processing Command Integrated Resource System (USMEPCOM MIRS)	TBS	C/FP	GSA, Chicago, IL	VAR	VAR			YES	NO	
FY 2004	Lockheed Martin Springfield, VA	C/FP	GovWorks, Arlington, VA	VAR	VAR			YES	NO	
FY 2004	SAIC San Diego, CA	C/FP	NICP, Mechanicsburg, PA	Feb 04	Mar 04			YES	NO	
FY 2004	SESG San Antonio, TX	C/FP	GSA, Chicago, IL	Mar 04	Jun 04			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
. US Military Entrance Processing Command Information Technology Modernization-Virtual Interactive Processing System										

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year
 DCMA - Defense Contract Management Agency; DOC - Directorate of Contracting; CECOM - US Army Communications-Electronics Command;
 CAC-W - US Army Communications-Electronics Command (CECOM) Acquisition Center-Washington; GSA - General Services Administration; GSA FEDISM - General Services Administration-Federal Systems
 Integration Management; GTSI - Government Technology Services, Inc.; NICP - Navy Inventory Control Point;
 ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center; SESG - Sirius Enterprise System Group; SAIC - Science Applications International Corporation

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
(USMEPCOM VIPS)										
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
US Military Academy Information										
Technology Hardware/Software										
FY 2004	Dell Marketing Round Rock, TX	C/FP	DOC, West Point, NY	Jan 04	Feb 04			YES	NO	
FY 2004	Audio Video Corp Albany, NY	C/FP	DOC, West Point, NY	Jan 04	VAR			YES	NO	
FY 2004	Agilent Technologies Englewood, CO	C/FP	DOC, West Point, NY	VAR	VAR			YES	NO	
FY 2004	CDW Government, Inc. Vernon Hills, IL	C/FP	DOC, West Point, NY	VAR	VAR			YES	NO	
FY 2004	PlanetGov, Inc. Chantilly, VA	C/FP	DOC, West Point, NY	Jan 04	Feb 04			YES	NO	
FY 2004	IGOV McLean, VA	C/FP	DOC, West Point, NY	Feb 04	Sep 04			YES	NO	
FY 2004	Logical Decisions Centennial, CO	C/FP	DOC, West Point, NY	Jan 04	Mar 04			YES	NO	
FY 2004	Intelleges, Inc. Brooklyn, NY	C/FP	DOC, West Point, NY	May 04	May 04			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year
 DCMA - Defense Contract Management Agency; DOC - Directorate of Contracting; CECOM - US Army Communications-Electronics Command;
 CAC-W - US Army Communications-Electronics Command (CECOM) Acquisition Center-Washington; GSA - General Services Administration; GSA FEDISM - General Services Administration-Federal Systems
 Integration Management; GTSI - Government Technology Services, Inc.; NIPC - Navy Inventory Control Point;
 ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center; SESG - Sirius Enterprise System Group; SAIC - Science Applications International Corporation

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	Intelleges, Inc. Brooklyn, NY	C/FP	DOC, West Point, NY	Dec 04	Jun 05			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Army Civilian Personnel Regionalization (ACPR) Hardware/Software										
FY 2004	Hewlett Packard/COMPAQ Omaha, NE	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR			YES	NO	
FY 2004	Lockheed Martin Springfield, VA	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR			YES	NO	
FY 2004	GTSI Corp. Chantilly, VA	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR			YES	NO	
FY 2004	TELOS Ashburn, VA	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year
 DCMA - Defense Contract Management Agency; DOC - Directorate of Contracting; CECOM - US Army Communications-Electronics Command;
 CAC-W - US Army Communications-Electronics Command (CECOM) Acquisition Center-Washington; GSA - General Services Administration; GSA FEDISM - General Services Administration-Federal Systems
 Integration Management; GTSI - Government Technology Services, Inc.; NIPC - Navy Inventory Control Point;
 ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center; SESG - Sirius Enterprise System Group; SAIC - Science Applications International Corporation

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
US Army Accessions Command										
Integrated Automation Architecture (AAC-IAA)										
FY 2004	Northrup Grumman Greenbelt, MD	C/FP	Ft. Knox, KY	VAR	VAR			YES	NO	
FY 2004	CDW Government, Inc. Vernon Hills, IL	C/FP	GSA, Huntsville, AL	VAR	VAR			YES	NO	
FY 2004	GTSI Corp. Chantilly, VA	C/FP	GSA, Huntsville, AL	VAR	VAR			YES	NO	
FY 2004	WorldWide Technology, Inc. St. Louis, MO	C/FP	GSA, Huntsville, AL	VAR	VAR			YES	NO	
FY 2004	Sun Microsystems McLean, VA	C/FP	GSA, Huntsville, AL	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
.										
Army Enterprise Human Resource System (eHRS)										
FY 2004	Booz Allen Hamilton McLean, VA	C/FP	GSA FEDSIM, Alexandria, VA	MAR 04	APR 04			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year
 DCMA - Defense Contract Management Agency; DOC - Directorate of Contracting; CECOM - US Army Communications-Electronics Command;
 CAC-W - US Army Communications-Electronics Command (CECOM) Acquisition Center-Washington; GSA - General Services Administration; GSA FEDISM - General Services Administration-Federal Systems
 Integration Management; GTSI - Government Technology Services, Inc.; NIPC - Navy Inventory Control Point;
 ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center; SESG - Sirius Enterprise System Group; SAIC - Science Applications International Corporation

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
FY 2006 FY 2007	TBS TBS	C/FP C/FP	TBS TBS	VAR VAR	VAR VAR			YES YES	NO NO		

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year
 DCMA - Defense Contract Management Agency; DOC - Directorate of Contracting; CECOM - US Army Communications-Electronics Command;
 CAC-W - US Army Communications-Electronics Command (CECOM) Acquisition Center-Washington; GSA - General Services Administration; GSA FEDISM - General Services Administration-Federal Systems
 Integration Management; GTSI - Government Technology Services, Inc.; NICP - Navy Inventory Control Point;
 ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center; SESG - Sirius Enterprise System Group; SAIC - Science Applications International Corporation

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/Communications and Electronics Equipment				P-1 Item Nomenclature LOGISTICS AUTOMATION SYSTEMS (BE4166)									
Program Elements for Code B Items:				Code:	Other Related Program Elements:								
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.	
Proc Qty													
Gross Cost	100.2	2.1	3.0	2.6	3.2	3.3	3.1	3.1	2.6	2.6		125.7	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	100.2	2.1	3.0	2.6	3.2	3.3	3.1	3.1	2.6	2.6	Continuing	Continuing	
Initial Spares													
Total Proc Cost	100.2	2.1	3.0	2.6	3.2	3.3	3.1	3.1	2.6	2.6	Continuing	Continuing	
Flyaway U/C													
Wpn Sys Proc U/C													

Description:

This budget line funds automation initiatives that support transportation, cargo movement, and re-supply under the Army Strategic Mobility Program (ASMP), begun in part as a result of lessons learned from Operation Desert Shield/Storm and continuing with Operation Enduring Freedom and Operation Iraqi Freedom and the Congressionally mandated Mobility Requirements Study (MRS). The Army is changing its warfighting strategy from a forward deployed force to a Continental United States (CONUS) based force capable of rapid deployment worldwide. At the center of this strategy of rapid force movement are a number of transportation automated systems that facilitate/expedite force movement and re-supply.

Justification:

WORLDWIDE PORT SYSTEM (WPS): WPS is a Military Surface Deployment and Distribution Command (SDDC) Automated Information System (AIS) essential to effective force projection, in transit visibility, and the Army's strategy for rapid power projection to meet unspecified threats. In support of the Army Strategic Mobility Program (ASMP), WPS provides movement control for unit equipment and sustainment cargo while in the transportation pipeline. WPS supports SDDC ocean terminals, US Navy port activities worldwide, Forces Command (FORSCOM) Reserve Component Transportation Terminal Units, and Active Component Automated Cargo Documentation Detachments with worldwide warfighting support missions. Compact and transportable, WPS substantially increases the ability of the Defense Transportation System to provide in transit visibility information to the warfighting Commanders and United States Transportation Command (USTRANSCOM), while reducing the personnel required to operate the system and the transportation required to deploy the system to remote places. WPS replaced four aging AIS that supported ocean terminal management and cargo documentation missions during peace and war. The planned procurements will complete equipping 15 new Port Management Teams (PMT) and 15 new Terminal Support Teams (TST) that require complete WPS system configurations to make these units operational and mission capable. FY06 procures minicomputers, workstations, line printers, carrying cases, Automated Identification Technology (AIT) devices, and other peripherals that comprise WPS system configurations to support activation of the 30 new PMT and TST units. FY07 procures technology refreshment hardware to ensure WPS is fully capable to meet mission support requirements.

AUTOMATED AIR LOAD PLANNING SYSTEM (AALPS): AALPS is a knowledge-based "expert system" that assists users with aircraft planning. AALPS uses an artificial intelligence methodology to load plan for aircraft in real time. The system takes data input of equipment and personnel, establishes gross load planning information, and quickly produces fully executable load plans for either a single mission, brigade-sized deployment or multiple division-sized airlifts. AALPS is an approved migration system. Although AALPS is a joint system, the Army is designated as the system proponent, responsible for developing, implementing, and fielding it to the Army, Marine Corps, Navy, and Air Force.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /2/Communications and Electronics Equipment

P-1 Item Nomenclature

LOGISTICS AUTOMATION SYSTEMS (BE4166)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Army provides funding for Army sites only; the respective service proponent funds any unique functionality, hardware, and training. Beginning FY06, the AALPS program will be integrated into the Transportation Coordinators-Automated Information for Movement System II (TC-AIMS II) budget line.

INTEGRATED COMPUTERIZED DEPLOYMENT SYSTEM (ICODES): ICODES is a joint decision-support system developed to assist users with planning and executing the loading and stowage of military cargoes aboard military and commercial ships, rail cars, and trucks. ICODES enables users to track cargo movements from the fort through the port (onto the ship for stowage and into the port of debarkation). This application's supporting architecture incorporates service unique business practices and enables the joint community to easily produce, exchange, and interpret multi-modal cargo movement plans and reports through a single software application. Other features assist users by providing higher quality alternative solutions to complex loading and discharge problems. ICODES integrates multiple expert systems, knowledge bases, databases, and graphical user interfaces within a computer-based, distributed and cooperative operational environment. FY06/07 procures laptop computers, Universal Serial Bus (USB) memory sticks, and various printer/plotters for the 7th Group (Active Army, Army Reserve Units, and Army Transportation School) to augment aging systems with current Windows architecture.

IN TRANSIT VISIBILITY/AUTOMATIC IDENTIFICATION TECHNOLOGY (ITV/AIT): ITV/AIT is a suite of technologies that enables the automatic capture of source data rapidly and accurately, and enables the transfer of the data to Automated Information Systems (AIS) with little or no human intervention. It enhances the ability to identify, track, document, and control deployment and redeployment of forces, equipment, personnel, and sustainment cargo as it moves through the Defense Transportation System (DTS). ITV/AIT will streamline the Surface Deployment and Distribution Command (SDDC) business processes and enhance the Army's logistics and warfighting capability. The ITV/AIT devices will be integrated with other components of the Department of Defense (DoD) AIT infrastructure to improve interoperability. The planned procurement of Radio Frequency Identification (RFID) hardware supports the DoD mandate to instrument strategic ports and other key logistics nodes with RFID capability. FY06/07 procures hand held readers, interrogators, and business process servers for receiving, storing and forwarding ITV/AIT transactions.

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: LOGISTICS AUTOMATION SYSTEMS (BE4166)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
. Worldwide Port System (WPS)	A	791			865			1925			1960		
. Automated Air Load Planning System (AALPS)	A	345			350								
. Integrated Computerized Deployment System (ICODES)	A	253			275			275			285		
. Intransit Visibility/Automatic Identification Technology (ITV/AIT)	A	1008			1071			1044			1072		
. Hazardous Substance Management System (HSMS)	A	590											
All quantities and unit costs vary by configuration for all programs													
Total		2987			2561			3244			3317		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Worldwide Port System (WPS)										
FY 2004	Symbol Technologies, Inc. Holtsville, NY	C/FP	SDDC, Alexandria, VA	VAR	VAR			YES	NO	
FY 2004	GTSI Chantilly, VA	C/FP	SDDC, Alexandria, VA	APR 04	MAY 04			YES	NO	
FY 2004	Westwood Computer Corp Springfield, NJ	C/FP	SDDC, Alexandria, VA	MAY 04	JUN 04			YES	NO	
FY 2005	TBS	C/FP	SDDC, Alexandria, VA	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Automated Air Load Planning System (AALPS)										
FY 2004	CSC Springfield, VA	C/FP	GSA FEDSIM, Springfield, VA	MAR 04	APR 04			YES	NO	
FY 2005	TBS	C/FP	TBS	APR 05	MAY 05			YES	NO	
Integrated Computerized Deployment System (ICODES)										

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year
 SDDC-Surface Deployment and Distribution Command
 GTSI-Government Technology Services, Inc.
 CSC-Computer Sciences Corporation
 ACA - Army Contracting Agency
 APG - Aberdeen Proving Ground
 GSA FEDSIM-General Services Administration Federal Systems Integration and Management Center

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	iGOV McLean, VA	C/FP	SDDC, Alexandria, VA	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	SDDC, Alexandria, VA	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	SDDC, Alexandria, VA	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	SDDC, Alexandria, VA	VAR	VAR			YES	NO	
Intransit Visibility/Automatic Identification Technology (ITV/AIT)										
FY 2004	Symbol Technologies, Inc. Holtsville, NY	C/FP	SDDC, Alexandria, VA	VAR	VAR			YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR			YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES	NO	
Hazardous Substance Management System (HSMS)										
FY 2004	GTSI Chantilly, VA	C/FP	ACA, APG, MD	APR 04	MAY 04			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year
 SDDC-Surface Deployment and Distribution Command
 GTSI-Government Technology Services, Inc.
 CSC-Computer Sciences Corporation
 ACA - Army Contracting Agency
 APG - Aberdeen Proving Ground
 GSA FEDSIM-General Services Administration Federal Systems Integration and Management Center

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/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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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	1331.7	73.4	61.9	58.8	30.8	29.7	30.6	41.9	42.2	41.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1331.7	73.4	61.9	58.8	30.8	29.7	30.6	41.9	42.2	41.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	1331.7	73.4	61.9	58.8	30.8	29.7	30.6	41.9	42.2	41.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

RCAS is an automated information system (AIS) that provides the Army the capability to manage and mobilize Army National Guard and Army Reserve forces more effectively. The RCAS supports the full spectrum of Army Reserve Component operations and achieves information economies of scale and seamless interoperability through centralized data management; common interfaces and applications; shared, tailorable databases; and a standard, open systems architecture. The RCAS links over 57,000 PC-based workstations at 10,500 Guard and Reserve units at over 4,000 sites located in 54 states, territories, and the District of Columbia. With a favorable Milestone IIIg fielding decision, the Program completed system acquisition and is now focused on effective and efficient sustainment of the fielded system.

Justification:

FY06/07 procures replacement of the RCAS hardware infrastructure fielded to the Army's Reserve Components. The RCAS Acquisition Strategy focused on a combination of evolutionary and incremental development approaches to deliver hardware and software functionality to Reserve Component forces. The total solution satisfies user-validated requirements in the order of priority established by the Army National Guard and Army Reserve. Specifically, the RCAS provides mission essential functionality to support Title 10 functions of manning, equipping, training and sustaining the Army's Reserve Component across 11 core mission functions (Logistics, Force Authorization, Training, Mobilization, Aviation, Facilities, Resource Management, Safety, Information Management, Internal Review, and Human Resources). During FY04, the Program successfully transitioned to the sustainment phase and is now focused on modernizing the Reserve Component infrastructure and maintaining functional software. In addition, the Program is coordinating with the Reserve Component to identify potential efficiencies in unit administration and mobilization planning processes.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
PRODUCTION	A												
ADP Equipment (Initial)	A												
ADP Equipment (Replacement)	A	63216	1	63216	48467	1	48467	30819	1	30819	28980	1	28980
ADP Software	A												
Total		63216			48467			30819			28980		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	SRA Fairfax, VA	IDIQ	NGB, Arlington, VA	Oct 03	Apr 04	1	45789	Yes	No	11-02
FY 2005	SRA Fairfax, VA	IDIQ	NGB, Arlington, VA	Oct 04	Apr 05	1	48832	Yes	No	
FY 2006	SRA Fairfax, VA	IDIQ	NGB, Arlington, VA	Oct 05	TBS	1	30819	Yes	No	
FY 2007	SRA Fairfax, VA	IDIQ	NGB, Arlington, VA	Oct 06	TBS	1	28980	Yes	No	

REMARKS: The RCAS is an integrated automated information system consisting of myriad Commercial-Off-The-Shelf (COTS) hardware components, e.g. telecommunications equipment, routers, PCs, printers, servicers, etc., all configured to support one RCAS.

FY04-07 ADP equipment (replacement category on P5) provides for replacement of hardware infrastructure. The dollar amounts identified will enable replacement of aging hardware infrastructure fielded earlier in the system's life cycle. Hardware replacement is programmed on a 5 year cycle.

Contract award dates for annual renewals of the base contract awarded in 1991. In FY03 the Project Management Office awarded a contract with Systems Research and Applications (SRA) that acquired a single system integrator to provide support during the sustainment phase of the system's lifecycle.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment
 P-1 Item Nomenclature: AFRTS (BZ8480)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	79.5	2.5	2.4	1.8	2.7	1.0	3.0	3.2	3.3	3.4		102.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	79.5	2.5	2.4	1.8	2.7	1.0	3.0	3.2	3.3	3.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	79.5	2.5	2.4	1.8	2.7	1.0	3.0	3.2	3.3	3.4	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The American Forces Radio & Television Service (AFRTS) provides American language broadcast services to Department of Defense (DoD) personnel and family members stationed overseas. AFRTS is the only mass communications support to overseas warfighting Combatant Commanders for dissemination of emergency, safety, and command information during peacetime, wartime, and Operations Other Than War (OOTW). AFRTS facilities operate 24 hours a day to broadcast radio and television programming to nearly 350,000 soldiers, sailors, airmen, marines, DoD civilians and family members in accordance with DoD Directive 5122.10. Overseas wartime operational Combatant Commanders consider AFRTS a "combat multiplier" and an essential "quality of life" issue for maintaining and enhancing the morale, readiness and well being of overseas troops, DoD personnel and their families. AFRTS has become increasingly important for dissemination of timely information as the Army shifts resources in support of contingency, peacekeeping and wartime operations. AFRTS provides the same type and quality of radio and television programming to personnel deployed overseas that are available to American citizens in the United States.

Justification:

FY 06/07 procures the life cycle replacement and upgrade of radio and television broadcast production, automation, transmission and distribution systems and procurement of Satellite Production Vehicle (SPV) systems for use in support of AFRTS current and contingency operations worldwide. The mass communications broadcast mission of AFRTS is not duplicated by the strategic communication mission of the Army or the other services. AFRTS is the only means of direct communication from the President of the United States through Combatant Commanders to US deployed forces worldwide. Plant-in-place broadcast equipment and mobile systems must remain flexible and capable to enable Commanders at every level to communicate time sensitive and relevant information to deployed forces and serve as a force multiplier during natural disasters, civil disturbances and declared and undeclared conflicts throughout the world.

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: AFRTS (BZ8480)			Weapon System Type:			Date: February 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Life Cycle Replacement and Upgrade of Broadcast Systems	A	1437			595			1450			994		
Satellite Production Vehicle System	A	975			1170			1282					
(All quantities and unit costs vary by configuration)													
Total		2412			1765			2732			994		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: AFRTS (BZ8480)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Life Cycle Replacement and Upgrade of Broadcast Systems										
FY 2004	SeaChange International Maynard, MA	C/FP	DOI-NBC, Ft. Huachuca, AZ	APR 04	JUL 04			YES	NO	
FY 2005	TBS	C/FP	DMC, March ARB, CA	MAR 05	SEP 05			YES	NO	
FY 2006	TBS	C/FP	DMC, March ARB, CA	MAR 06	AUG 06			YES	NO	
FY 2007	TBS	C/FP	DMC, March ARB, CA	MAR 07	AUG 07			YES	NO	
Satellite Production Vehicle System										
FY 2004	Naval Air Warfare Center St. Inigoes, MD	MIPR	ITA, Washington, DC	JUN 04	DEC 04			YES	NO	
FY 2005	TBS	MIPR	OCPA, Washington, DC	MAR 05	DEC 05			YES	NO	
FY 2006	TBS	MIPR	OCPA, Washington, DC	MAY 06	DEC 06			YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 DOI/NBC - Department of Interior/National Business Center
 DMC - Defense Media Center
 ARB - Air Reserve Base
 ITA - Information Technology Agency, Department of the Army
 OCPA - Office of the Chief, Public Affairs, Department of the Army

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment					P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (A/V) (BK5289)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	147.2	4.5	4.5	1.6	6.4	6.7	6.5	7.0	7.1	7.3		198.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	147.2	4.5	4.5	1.6	6.4	6.7	6.5	7.0	7.1	7.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	147.2	4.5	4.5	1.6	6.4	6.7	6.5	7.0	7.1	7.3	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

MULTIMEDIA/VISUAL INFORMATION SYSTEMS PROGRAM (M/VISP): The M/VISP is a centrally managed program that supports Multimedia/Visual (M/VI) processes for all Army regions and Headquarters, Department of the Army (HQDA) Direct Reporting Units (DRU's). Regionalization of M/VI processes is scheduled to be fully implemented by FY08. Each regional M/VI activity's equipment will be upgraded to include Hi-Definition field cameras systems, digital video/multimedia editing and audio suites, virtual studios, and web interfaces for customers to submit and track work orders, search and retrieve imagery from online data bases, and access print on demand systems.

COMBAT CAMERA: The combat camera mobile units, both regular Army and Reserve Component, are required to support theater headquarters and field units to accomplish digital motion video and still photo editing support of documentation of combat and combat support operations. This program merged with the M/VISP in FY05.

Justification:

MULTIMEDIA/VISUAL INFORMATION SYSTEMS PROGRAM (M/VISP): FY06/07 procures digital editing/audio suites, virtual studios, and similar upgrades, for each regional M/VI activity. The Army currently has approximately 100 individual M/VI activities that have the capability to produce video and/or multimedia products. Under the regionalization concept, the number of M/VI activities will be reduced 90 percent. Consolidating these capabilities and functions will enable the Army to concentrate on required equipment/system upgrades to ensure the same level of service and support to all Army customers. Regionalization will also enable the regional sites to assist one another, leveraging knowledge and expertise, and ultimately reducing training expenses.

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 2005		
OPA2 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
. Multimedia/Visual Information Systems Program (M/VSIP) Procurement actions consisting of one or more items of Visual Information Equipment. Individual items are listed in the VISP for year indicated. The Army maintains a priority listing. . Combat Camera -Motion video hardware, software, shelter modifications, and program management costs . . . Quantities and unit costs vary by configuration for all programs	A	4534			1592			6381			6664		
	A	1											
Total		4535			1592			6381			6664		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		Weapon System Type:			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (A/V) (BK5289)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
. Multimedia/Visual Information Systems Program (M/VISIP) FY 2004 FY 2005 FY 2006 FY 2007 . Combat Camera -Motion video hardware, software, shelter modifications, and program management costs FY 2004	VAR * TBS TBS TBS CECOM Ft. Monmouth, NJ	C/FP C/FP C/FP C/FP MIPR	DoD T-ASA, March AFB, CA TBS TBS TBS CIO/G-6, Washington, DC	VAR VAR VAR VAR MAR 04	VAR VAR VAR VAR DEC 04			YES YES YES YES YES	NO NO NO NO NO		

REMARKS: VAR* - M/VISIP items are procured from contracts with a variety of manufacturers for various sites
 VAR - Award date and date of first delivery varies as items are procured from multiple of vendor contracts through the year. The Army CIO/G-6 maintains a priority listing in the M/VISIP for years indicated.
 DoD T-ASA - Department of Defense Television-Audio Support Activity, March Air Force Base
 CECOM - U.S.Army Communications and Electronics Command
 CIO/G-6 - Chief Information Officer/G-6

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.6	1.0	2.0	2.3	2.9	1.8	2.0	2.1	2.1	1.1		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.6	1.0	2.0	2.3	2.9	1.8	2.0	2.1	2.1	1.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	0.6	1.0	2.0	2.3	2.9	1.8	2.0	2.1	2.1	1.1	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line supports the procurement and upgrade of the Automated Integrated Survey Instrument (AISI) (both Long and Short versions), Digital Levels, Topographic Supplemental Survey Set, General Purpose Survey Set, Hydrographic Survey Set and the Sketch Set. This equipment supports the survey mission of both the Topographic and Construction Engineer. Capabilities provided by this equipment enable engineers to establish the geodetic control necessary to support Artillery (e.g., placement of weapons platforms), Aviation (e.g., aircraft registration, safety surveys) and Topographic support. Additionally, this equipment supports Construction Engineering surveys (e.g., roads, buildings, logistics sites, staging areas, airfield construction). Software functionality, included as part of this procurement, allows the user to accomplish the design work necessary for site design and construction (e.g., materiel calculations, labor, resources).

Justification:

FY 2006/2007 procures the Automated Integrated Survey Instrument (AISI) for National Guard and Army Reserve units. Additionally, funding initiates procurement of the Digital Levels (the modernization of existing automated levels) for Active Duty, Reserve and National Guard units.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature Weaponization of UAVs (B10300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost						15.0	15.0	15.0	15.0	15.0		75.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						15.0	15.0	15.0	15.0	15.0		75.0
Initial Spares												
Total Proc Cost						15.0	15.0	15.0	15.0	15.0		75.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Description: This funding addresses procurement of Installation Kits to include Pylons, Wiring, Hard Points, Mission Interface Units, and Mechanical Interfaces. Other Cost include: 1) Acceptance and Certification Testing. 2) Weapons Modification to support unique UAV Mission Profiles. 3) Mod Kits for Ground Assets. 4) Unique Support/Test Equipment. This enables the UAV to carry and employ weapons.

Justification:

FY 06 No Procurement
 FY07 funding procures installation/support kits for UAV systems weaponization.

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: Weaponization of UAVs (B10300)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Installation Kits/Support Test Equip												14959		
TOTAL COST												14959		
Total												14959		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /2/Communications and Electronics Equipment	P-1 Item Nomenclature Viper Strike (B10307)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost						15.0	15.0	15.0	15.0	15.0		75.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						15.0	15.0	15.0	15.0	15.0		75.0
Initial Spares												
Total Proc Cost						15.0	15.0	15.0	15.0	15.0		75.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Description: This funding addresses procurement of Installation Kits to include Pylons, Wiring, Hard Points, Mission Interface Units, and Mechanical Interfaces. Other Cost include: 1) Acceptance and Certification Testing. 2) Weapons Modification to support unique UAV Mission Profiles. 3) Mod Kits for Ground Assets. 4) Unique Support/Test Equipment. This enables the UAV to carry and employ weapons.

Justification:

FY 06 No Procurement
 FY07 procures installation/support kits for UAV systems weaponization.

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: Viper Strike (B10307)			Weapon System Type:			Date: February 2005			
OPA2 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Installation Kits /Support Test Equip												14959		
TOTAL COST												14959		
Total												14959		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army I2/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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	108.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.6	0.6		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	108.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.6	0.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	108.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.6	0.6	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program provides funding to establish, modernize, expand or replace Army-owned industrial facilities used in production testing of Communications and Electronic materiel. It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment generally provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at the Electronic Proving Ground (EPG), Fort Huachuca, AZ.

Justification:

FY06/07 procures: A real-time graphics data display system and range intercommunications system for the Instrumented Test Range which allows test officers and customers to collect data for post-test analysis and viewing test related information on the graphics workstation displays in real-time; upgrades to the current position location system used to track multiple ground targets during communications and electronics testing including new Global Positioning System (GPS) remote receivers and interfaces to recently acquired transponders, upgrades to transponders to accept GPS receiver input, new GPS reference receivers for differential corrections to improve accuracy and new software to integrate GPS capability into the ground computer; replacement signal generators, antennas and power amplifiers for electromagnetic interference testing; and instrumentation to monitor and record GPS interference signal levels (both intentional and unintentional) during Electronic Warfare testing. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded it's economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.