

DEPARTMENT OF THE ARMY

Procurement Programs



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

OTHER PROCUREMENT, ARMY Communications and Electronics

Budget Activity 2

APPROPRIATION

Performance metrics used in the preparation of this Justification Book may be found in the FY07 Army Performance Budget Justification Book, dated 1 March 2006.”

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DATE: 26-Jan-2006 13:41

APPROPRIATION Other Procurement, Army

ACTIVITY 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
<i>COMM - JOINT COMMUNICATIONS</i>								
19	WIN - TACTICAL Program (B79100)					100,175		
20	JCSE EQUIPMENT (USREDCOM) (BB5777)			4,209		4,187		4,805
	<i>SUB-ACTIVITY TOTAL</i>			<u>4,209</u>		<u>104,362</u>		<u>4,805</u>
<i>COMM - SATELLITE COMMUNICATIONS</i>								
21	SECOMP-I (B00700)			24,107		7,488		16,884
22	DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)			92,167		64,142		53,616
23	SHF TERM (BA9350)			53,068		29,390		28,459
24	SAT TERM, EMUT (SPACE) (K77200)			3,301		6,161		833
25	NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)			70,757		59,163		61,611
26	SMART-T (SPACE) (BC4002)			69,616		14,426		62,342
27	SCAMP (SPACE) (BC4003)			588		598		954
28	GLOBAL BRDCST SVC - GBS (BC4120)			13,440		12,323		16,803
29	MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)			194		7,603		9,113
	<i>SUB-ACTIVITY TOTAL</i>			<u>327,238</u>		<u>201,294</u>		<u>250,615</u>
<i>COMM - C3 SYSTEM</i>								
30	ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)			23,899		18,130		25,253
	<i>SUB-ACTIVITY TOTAL</i>			<u>23,899</u>		<u>18,130</u>		<u>25,253</u>
<i>COMM - COMBAT COMMUNICATIONS</i>								

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ACTIVITY 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
31	ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)			68,005		56,405		6192
32	Joint Tactical Radio System (B90000)							
33	Radio Terminal Set, MIDS LVT(2) (B22603)			3,157		3,200		3,229
34	SINGGARS FAMILY (BW0006)			812,052		499,823		116,523
35	Multi-Purpose Informations Operations Sysems (BC3000)			7,585		8,495		10,460
36	JOINT TACTICAL AREA COMMAND SYSTEMS (BA1010)			2,617				
37	BRIDGE TO FUTURE NETWORKS (BB1500)			554,563		237,207		340,231
38	COMMS-ELEC EQUIP FIELDING (BA5210)			12,041		20,190		5,181
39	SPIDER APLA Remote Control Unit (B55501)							27,599
40	SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)			6,588		5,925		9,933
41	COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)			33,299		16,660		16,541
42	RADIO, IMPROVED HF FAMILY (BU8100)			231,047		608,619		91,418
43	MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)			34,175		36,335		10,548
	<i>SUB-ACTIVITY TOTAL</i>			1,765,129		1,492,859		637,855
	<i>COMM - INTELLIGENCE COMM</i>							
44	CI AUTOMATION ARCHITECTURE (BK5284)			8,652		1,303		1,409
	<i>SUB-ACTIVITY TOTAL</i>			8,652		1,303		1,409
	<i>COMM - INFORMATION SECURITY</i>							
45	TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)			21,775		2,957		14,924

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LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
46	INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)			107,690		71,523		90,379
	<i>SUB-ACTIVITY TOTAL</i>			129,465		74,480		105,303
	<i>COMM - LONG HAUL COMMUNICATIONS</i>							
47	TERRESTRIAL TRANSMISSION (BU1900)			21,997		15,467		14,432
48	BASE SUPPORT COMMUNICATIONS (BU4160)			64,182		38,234		33,754
49	Items Less Than \$5M (Comms) (BU4550)			10,318		9,880		12,831
50	ARMY DISN ROUTER (BU0300)			5,673				
51	ELECTROMAG COMP PROG (EMCP) (BD3100)			459		473		508
52	WW TECH CON IMP PROG (WWTCIP) (BU3610)			106,242		2,671		27,101
	<i>SUB-ACTIVITY TOTAL</i>			208,871		66,725		88,626
	<i>COMM - BASE COMMUNICATIONS</i>							
53	INFORMATION SYSTEMS (BB8650)			322,252		12,724		19,553
54	DEFENSE MESSAGE SYSTEM (DMS) (BU3770)			11,318		6,353		5,726
55	Installation Info Infrastructure Mod Program(I3MP) (BU0500)					292,135		279,579
56	LOCAL AREA NETWORK (LAN) (BU4165)			76,642				
57	PENTAGON INFORMATION MGT AND TELECOM (BQ0100)			28,766		28,263		32,711
	<i>SUB-ACTIVITY TOTAL</i>			438,978		339,475		337,569
	<i>ELECT EQUIP - TACT INT REL ACT (TIARA)</i>							
58	ALL SOURCE ANALYSIS SYS (ASAS) (MIP) (KA4400)			52,359		29,941		34,431

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LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
59	JTT/CIBS-M (MIP) (V29600)		25	5,802	35	9,740		985
60	PROPHET GROUND (MIP) (BZ7326)			96,994		96,536		96,532
61	Tactical Unmanned Aerial Sys (TUAS)MIP (B00301)			305,569		202,621		100,295
62	SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)					19,752		10,200
63	DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP) (KA2550)			20,148		20,852		30,729
64	DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)			20,677				
65	TACTICAL EXPLOITATION SYSTEM (MIP) (BZ7317)			25,881				
66	DCGS-A (MIP) (BZ7316)			10,216		38,003		65,424
67	JOINT TACTICAL GROUND STATION (JTAGS) (BZ8401)					12,491		9,852
68	TROJAN (MIP) (BA0326)			5,719		5,992		7,659
69	MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)			7,340		1,647		5,040
70	CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (MIP) (BK5275)			33,680		720		19,704
71	ITEMS LESS THAN \$5.0M (MIP) (BK5278)			93,489		20,308		29,739
	<i>SUB-ACTIVITY TOTAL</i>			<u>677,874</u>		<u>458,603</u>		<u>410,590</u>
	<i>ELECT EQUIP - ELECTRONIC WARFARE (EW)</i>							
72	LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)					4,938		16,326
73	WARLOCK (VA8000)			375,784				
74	COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283)			26,600				
	<i>SUB-ACTIVITY TOTAL</i>			<u>402,384</u>		<u>4,938</u>		<u>16,326</u>

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LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
	<i>ELECT EQUIP - TACTICAL SURV. (TAC SURV)</i>							
75	SENTINEL MODS (WK5057)			10,566		8,289	15,125	
76	NIGHT VISION DEVICES (KA3500)			258,668		393,102	320,989	
77	LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)			102,625		41,769	179,594	
78	LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)		33	1,100				
79	NIGHT VISION, THERMAL WPN SIGHT (K22900)			73,500		145,654	209,537	
80	RADIATION MONITORING SYSTEMS (WC5200)						4,393	
81	RAPID AEROSTAT INITIAL DEPLOYMENT (BZ0520)			119,300				
82	ARTILLERY ACCURACY EQUIP (AD3200)			12,394		988	802	
83	MOD OF IN-SVC EQUIP (MMS) (AD3255)			452		330	321	
84	MOD OF IN-SVC EQUIP (MVS) (AD3265)			267				
85	ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (AD3260)			1,943		6,679	7,441	
86	PROFILER (K27900)			30,006		4,808	2,119	
87	MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)			38,609		17,804	19,249	
88	FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)			255,179		255,274	160,060	
89	LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)			43,083		12,562	50,160	
90	COMPUTER BALLISTICS: LHMCB XM32 (K99200)			9,732		1,397		
91	MORTAR FIRE CONTROL SYSTEM (K99300)			80,830		18,643	38,971	
92	INTEGRATED MET SYS SENSORS (IMETS) - MIP (BW0021)			339		3,653	3,510	

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LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
93	Enhanced Sensor & Monitoring System (BZ5050)			1,425		1,975		
	<i>SUB-ACTIVITY TOTAL</i>			<u>1,040,018</u>		<u>912,927</u>		<u>1,012,271</u>
	<i>ELECT EQUIP - TACTICAL C2 SYSTEMS</i>							
94	TACTICAL OPERATIONS CENTERS (BZ9865)			124,035		129,616		57,707
95	ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/ECS) (B28600)			38,717		26,671		22,035
96	MOD OF IN-SVC EQUIP, AFATDS (B28620)			3,908		5,040		5,434
97	Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)			1,975		2,941		6,042
98	Battle Command Sustainment Support System (BCS3) (W34600)			48,816		10,013		31,986
99	FAAD C2 (AD5050)			187,305		39,908		21,095
100	AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)			11,567		103,622		69,289
101	FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED) (BZ9851)			2,002		3,120		9,305
102	Knight Family (B78504)			40,589				24,233
103	LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)			1,789		1,890		2,022
104	LOGTECH (BZ8889)			34,238		69,027		97,235
105	TC AIMS II (BZ8900)			15,876		16,154		29,919
106	Joint Network Management System (JNMS) (B95700)			12,325		11,738		8,279
107	Tactical Internet Manager (B93900)			11,126		16,752		11,355
108	MANEUVER CONTROL SYSTEM (MCS) (BA9320)			43,861		73,948		77,023
109	Single Army Logistics Enterprise (SALE) (W10801)			67,322		64,508		121,808

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ACTIVITY 02 Communications and Electronics Equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
110	Mounted Battle Command on the Move (MBCOTM) (BZ9970)			20,000		30,859		79,035
	<i>SUB-ACTIVITY TOTAL</i>			<u>665,451</u>		<u>605,807</u>		<u>673,802</u>
	<i>ELECT EQUIP - AUTOMATION</i>							
111	GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)							78,403
112	ARMY TRAINING MODERNIZATION (BE4169)			8,987		21,928		21,636
113	AUTOMATED DATA PROCESSING EQUIP (BD3000)			153,955		146,619		139,206
114	CSS COMMUNICATIONS (BD3501)							15,861
115	RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)			56,332		31,363		28,675
	<i>SUB-ACTIVITY TOTAL</i>			<u>219,274</u>		<u>199,910</u>		<u>283,781</u>
	<i>ELECT EQUIP - AUDIO VISUAL SYSTEMS (AV)</i>							
116	AFRTS (BZ8480)			1,764		2,699		1,007
117	ITEMS LESS THAN \$5.0M (AV) (BK5289)			4,191		6,302		6,754
118	ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)			2,250		2,859		1,671
	<i>SUB-ACTIVITY TOTAL</i>			<u>8,205</u>		<u>11,860</u>		<u>9,432</u>
	<i>ELECT EQUIP - MODS TACTICAL SYS/EQ</i>							
119	WEAPONIZATION of UNMANNED AERIAL SYSTEM (UAS) (B10300)							15,161
	<i>SUB-ACTIVITY TOTAL</i>							<u>15,161</u>
	<i>ELECT EQUIP - SUPPORT</i>							
120	Items under \$5M (SSE) (BF4500)							17,493

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LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
121	PRODUCTION BASE SUPPORT (C-E) (BF5400)			425		432		497
	SUB-ACTIVITY TOTAL			425		432		17,990
	ACTIVITY TOTAL			5,920,072		4,493,105		3,890,788

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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	11.8	4.6	4.9	1.0					32.0
Total	9.7	11.8	4.6	4.9	1.0					32.0
MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)										
MOD OF IN SVC	337.1	0.2	0.2	0.2	0.2					337.9
LHGXA			5.2	5.2						10.4
AMPE			2.2	3.7	2.2	1.0				9.1
Total	337.1	0.2	7.6	9.1	2.4	1.0				357.4
JOINT TACTICAL GROUND STATION MODS (JTAGS) (BZ8420)										
MIDS			3.2							3.2
Life Cycle management / Technology Insertion	2.6		4.5	0.3			7.2	5.6		20.2
OCONUS Exerciser			4.5							4.5
Total	2.6		12.2	0.3			7.2	5.6		27.9
MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)										
Y2K fixes for GR/CS and ARL	14.6									14.6
Prophet Tech Insertion	0.5	0.4	0.5	3.8	2.4	2.4	2.6	3.1		15.7
REMBASS II for SBCT	2.1	6.6	0.5	0.2	1.0	0.6			1.0	12.0
AN/PRD-13(V)2	30.8									30.8
AN/PPS-5D (GSR) for SBCT	1.9	0.3	0.7	1.0	3.2	3.3	3.9	0.6		14.9
ARNG Virtual Low Cost Infrastructure Plan	1.9									1.9
Special Program	0.6									0.6
Total	52.4	7.3	1.7	5.0	6.6	6.3	6.5	4.7		90.5
ITEMS LESS THAN \$5.0M (MIP) (BK5278)										
New Mod										
Total										
SENTINEL MODS (WK5057)										
ETRAC System Kits	90.7	10.6	8.3	15.1	15.3	13.8	15.0	12.0		180.8
Joint ID					5.6	16.1	14.7	11.4		47.8

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>
Mode 5 IFF						3.5	3.5	1.9		8.9
Total	90.7	10.6	8.3	15.1	20.9	33.4	33.2	25.3		237.5
MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)										
AN/TPQ-36(V)8 Electronics Upgrade	197.5	26.0	14.9	13.7	22.8	9.6	3.1	3.1		290.7
AN/TPQ-37 Fire Support Digitization	9.8	1.9	2.8	5.5	4.7	0.7				25.4
AN/TPQ-37 SBCT Fieldings	9.0	0.1	0.1							9.2
AN/TPQ-37(V)8 Block I Upgrade	7.0	10.6								17.6
AN/TPQ-37 Software Consolidation					6.0	2.4				8.4
AN/TPQ-37 Reliability Improvements					8.0	5.0				13.0
Firefinder Training Devices					3.2					3.2
Total	223.3	38.6	17.8	19.2	44.7	17.7	3.1	3.1		367.5
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	5.0	5.4	6.3	8.8				34.3
Total	4.9	3.9	5.0	5.4	6.3	8.8				34.3
MOD OF IN-SVC EQUIP, KNIGHT (B78503)										
New Mod										
Total										
Grand Total	720.7	72.4	57.2	59.0	81.9	67.2	50.0	38.7		1147.1

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/ECS)	B28600	95.....	421
AFRTS	BZ8480	116.....	559
AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS)	AD5070	100.....	438
ALL SOURCE ANALYSIS SYS (ASAS) (MIP)	KA4400	58.....	206
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO)	BU1400	31.....	81
ARMY DISN ROUTER	BU0300	50.....	165
ARMY GLOBAL CMD & CONTROL SYS (AGCCS)	BA8250	30.....	78
ARMY TRAINING MODERNIZATION	BE4169	112.....	488
ARTILLERY ACCURACY EQUIP	AD3200	82.....	363
AUTOMATED DATA PROCESSING EQUIP	BD3000	113.....	500
BASE SUPPORT COMMUNICATIONS	BU4160	48.....	159
Battle Command Sustainment Support System (BCS3)	W34600	98.....	431
BRIDGE TO FUTURE NETWORKS	BB1500	37.....	98
CI AUTOMATION ARCHITECTURE	BK5284	44.....	134
CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (MIP)	BK5275	70.....	286
COMBAT SURVIVOR EVADER LOCATOR (CSEL)	B03200	41.....	119
COMMS-ELEC EQUIP FIELDING	BA5210	38.....	107
COMPUTER BALLISTICS LHMBC XM32	K99200	90.....	406
COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES	BL5283	74.....	303
CSS COMMUNICATIONS	BD3501	114.....	548
DCGS-A (MIP)	BZ7316	66.....	259
DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE)	BB8500	22.....	14
DEFENSE MESSAGE SYSTEM (DMS)	BU3770	54.....	186
DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP)	KA2550	63.....	252
DRUG INTERDICTION PROGRAM (DIP) (TIARA)	BU4050	64.....	255
ELECTROMAG COMP PROG (EMCP)	BD3100	51.....	166
ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER	AD3260	85.....	373
Enhanced Sensor & Monitoring System	BZ5050	93.....	417
FAAD C2	AD5050	99.....	434
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2)	W61900	88.....	394
FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED)	BZ9851	101.....	442
GENERAL FUND ENTERPRISE BUSINESS SYSTEM	BE4168	111.....	485

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Nomenclature	SSN	BLIN	Page
GLOBAL BRDCST SVC - GBS	BC4120	28.....	65
INFORMATION SYSTEM SECURITY PROGRAM-ISSP	TA0600	46.....	142
INFORMATION SYSTEMS	BB8650	53.....	170
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JTT/CIBS-M (MIP)	V29600	59.....	210
Knight Family	B78504	102.....	445
LIFE CYCLE SOFTWARE SUPPORT (LCSS)	BD3955	103.....	452
Light Weight Techical Fire Direction Sys (LWTFDS)	B78400	97.....	428
LIGHTWEIGHT COUNTER MORTAR RADAR	B05201	72.....	293
LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR)	K31100	89.....	401
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LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM	K38300	77.....	345
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MOD OF IN-SVC EQUIP (Firefinder Radars)	BZ7325	87.....	384
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Mounted Battle Command on the Move (MBCOTM)	BZ9970	110.....	480
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NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE)	K47800	25.....	52
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SECOMP-I	B00700	21.....	9
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Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
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WEAPONIZATION of UNMANNED AERIAL SYSTEM (UAS)	B10300	119.....	566
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Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

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

	Prior	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		0.0	0.0		100.2				362.8	505.1		968.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0		100.2				362.8	505.1		968.1
Initial Spares												
Total Proc Cost		0.0	0.0		100.2				362.8	505.1		968.1
Flyaway U/C												
Weapon System 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 the Modular Force's 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 and builds upon functionality provided by Joint Network Node (JNN).

Justification:
No FY2007 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: WIN - TACTICAL Program (B79100)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
WIN-T Communications System						78878					
Engineering Change Order's						5521					
Contractor Program Management						7888					
Program Management Administration						5521					
Tooling, Test						710					
Training, Data						710					
Fielding						947					
Support/Maintenance											
Total						100175					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	Jul 06	Apr 08	0	0	No		Mar 06

REMARKS: The WIN-T program is currently being rebaselined, the new strategy reflects the program entering the Production Phase in FY10. The FY06 funds will be reprogrammed to RDTE to support technology development for the rebaselined program.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JCSE EQUIPMENT (USREDCOM) (BB5777)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	99.8	6.0	11.9	4.2	4.2	4.8	5.1	5.1	3.8	3.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	99.8	6.0	11.9	4.2	4.2	4.8	5.1	5.1	3.8	3.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	99.8	6.0	11.9	4.2	4.2	4.8	5.1	5.1	3.8	3.8	Continuing	Continuing
Flyaway U/C												
Weapon System 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:
FY07 procures Strategic Planning Guidance: "Components will program the conversion from circuit to IP based terminals by FY 2011". Equipment to be procured includes major upgrades to mobile satellite systems, commercial off the shelf (COTS) equipment, network equipment and COMSEC necessary to meet the conversion from circuit based to IP based in concert with Strategic Planning Guidance.

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 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
(JCSE)			4209			4240			4741		
Total			4209			4240			4741		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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) Multiple	C/FFP	MULTIPLE	MULTI	MULTI	0	0			
FY 2004	Multiple (1) Multiple	C/FFP	MULTIPLE	MULTI	MULTI	0	0			
FY 2005	Multiple (1) Multiple	C/FFP	MULTIPLE	MULTI	MULTI	0	0			
FY 2006	Multiple (1) Multiple	C/FFP	MULTIPLE	MULTI	MULTI	0	0			
FY 2007	Multiple (1) Multiple	C/FFP	MULTIPLE	MULTI	MULTI	0	0			

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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SECOMP-I (B00700)
--	--

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0	24.1	7.5	16.9	39.9	50.3	38.7	24.8		202.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0	24.1	7.5	16.9	39.9	50.3	38.7	24.8		202.2
Initial Spares												
Total Proc Cost		0.0	0.0	24.1	7.5	16.9	39.9	50.3	38.7	24.8		202.2
Flyaway U/C												
Weapon System 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.

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 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 Wideband Gapfiller Satellite (WGS) in the future. Total planned procurement against 72 systems.

Justification:
FY2007 funds procure 10 SECOMP-I systems (1 Airborne C2 configuration, 6 Company configurations; 3 Brigade/Battalion configuration), 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 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
SECOMP-I Systems			5026	5	1005	3647	3	1216	9249	10	925
Engineering Changes			4469			280			565		
Engineering Support			956			664			807		
Data & Training			55			204			165		
Aircraft Modifications			7480						3295		
Test & Evaluation			3572			102			288		
Fielding						419			300		
System Project Management			2549			2172			2215		
Total			24107			7488			16884		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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/OPT	CECOM	NOV 04	APR 06	5	1005	Y		
FY 2006	General Dynamics (GDDS) Scottsdale, AZ	C/FFP/OPT	CECOM	JUN 06	JAN 07	3	1216	Y		
FY 2007	General Dynamics (GDDS) Scottsdale, AZ	C/FFP/OPT	CECOM	NOV 06	JUN 07	10	955	Y		

REMARKS: FY 2007 funds procure 10 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).

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SECOMP-I (B00700)

Date: February 2006

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 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
SECOMP-I Systems																															
	1	FY 05	A	5	5																							0			
	1	FY 06	A	3	0	3			3																			0			
	1	FY 07	A	10	0	10		A					10															0			
Total																															
									3					10																	
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																															

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics (GDDS), Scottsdale, AZ	1	5	10	0	1	Initial	0	1	17	18	
							Reorder	0	1	7	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	2296.6	93.5	94.7	92.2	64.1	53.6	87.3	96.1	167.0	127.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2296.6	93.5	94.7	92.2	64.1	53.6	87.3	96.1	167.0	127.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	2296.6	93.5	94.7	92.2	64.1	53.6	87.3	96.1	167.0	127.1	Continuing	Continuing
Flyaway U/C												
Weapon System 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 and the future Wideband Gapfiller Satellite (WGS) supports the Army warfighter as well as the unique and vital Department of Defense (DOD) and non-DOD users, as approved by the Joint Staff and/or Secretary of Defense (SECDEF). The DSCS/WGS will be used in conjunction with the Terrestrial Transmissions of the Defense Information System Network (DISN) and other communications systems to provide end-to-end communications and will provide 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. DSCS/WGS will provide long-haul service between the Continental United States (CONUS) and overseas locations. This program is designated as a DoD Space program.

Justification:
FY2007 procures the Control Monitor Alarm and retrofit hardware for the AN/GSC-52 Modernization Program. Enterprise Wideband Satellite Terminal completes the fielding of the Ka-Band terminals. Enterprise Wideband Satellite Payload Control System procures the Joint Management and Operations Subsystem and provides for installation of the Phase I Integrated Monitoring and Power Control System. Also procures software, engineering changes, system integration and security accreditation of current and prior year procurements. Enterprise Wideband Satellite Terminal Digital Equipment procures the minimum sustainment of racks and components and their integration into DSCS. Also procures the multiplexor Integration and DCSS Automation System (MIDAS) and the Enhanced Bandwidth Efficient Modem (EBEM). Enterprise Wideband 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. Special Communications Links procures the upgrade of Direct Communications Link (DCL) between the President of the United States and leaders from Russia/Ukraine/Belarus/Kazakhstan. Wideband Jam Resistant Secure Communications will procure system engineering to support the Nuclear Command, Control and Communications (C3) missions. Ground Mobile Forces (GMF) Enhancement procures equipment components for the AN/TSC-85 and AN/TSC-93 Upgrade Program. FY2005 includes supplemental funding of \$3.5 million to support the global war on terrorism.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	P-1 Line Item Nomenclature: DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)			Weapon System Type:	Date: February 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ENTERPRISE WIDEBAND SAT TERM DIGITAL EQ			8929			5102			7147		
ENTERPRISE WIDEBAND INTERCONNECT FAC			10028			9919			11939		
WIDEBAND JAM RESISTANT SECURE COMM			8408			16405			949		
ENTERPRISE WIDEBAND SAT PAY CONTROL SYS			32432			15986			15689		
ENTERPRISE WIDEBAND SATELLITE TERM MODS			14662			10342			11388		
SPECIAL COMMUNICATIONS LINKS PROGRAM			1613			917			1103		
ENTERPRISE WIDEBAND SAT TERM - KaSTARS			4252			845			505		
GMF ENHANCEMENT			11843			4626			4896		
Total			92167			64142			53616		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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	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	0.0	9.7	11.8	4.6	4.9	1.0					32.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	9.7	0.0	9.7	11.8	4.6	4.9	1.0					32.1
Initial Spares												
Total Proc Cost	9.7	0.0	9.7	11.8	4.6	4.9	1.0					32.1
Flyaway U/C												
Weapon System 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:

FY2007 procures equipment components for the AN/TSC-85 and AN/TSC-93 Upgrade Program.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GMF Enhancement (B08701)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

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	11.8	4.6	4.9	1.0	0.0	0.0	0.0	0.0	32.0
Totals		9.7	11.8	4.6	4.9	1.0	0.0	0.0	0.0	0.0	32.0

INDIVIDUAL MODIFICATION

Date: February 2006

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. FY2007 procures equipment components for the AN/TSC-85 and 93 Upgrade Program.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

In FY2005 the following major milestones were accomplished: (1) Received "Full" Defense Information Systems Agency Certification for the AN/TSC-85D and AN/TSC-93D Terminals for use over Defense Satellite Communications Systems Satellites; (2) Installation, Upgrade and New Equipment Training (NET) for the Army Signal Center and School (Fort Gordon, GA), the SATCOM Engineering Labs (Fort Monmouth, NJ) the 324th Signal Battalion (Fort Gordon, GA), the 93rd Signal Brigade (Fort Gordon, GA), the 29th Signal Battalion (Fort Lewis, WA) and the 3rd Signal Brigade (Fort Hood, TX). In FY2006 the scheduled major milestones are: (1) Continuation of purchase and build of Kit components; (2) Installation, Upgrade and NET for the 440th Signal Company (Las Vegas, NV), the 35th Signal Brigade (Fort Bragg, NC), the 385th Signal Company (Kuwait), the 86th Signal Battalion (Ft Huachuca) and the 7th Signal Brigade (Germany).

Installation Schedule

Pr Yr Totals	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
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 Dates: FY 2006 - Oct 06 FY 2007 - Oct 07 FY 2008 - Oct 08

INDIVIDUAL MODIFICATION

Date: February 2006

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	and Prior		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
Hardware	0																				
High Voltage Power Supply	46	1.2	90	2.7	43	1.0		0.0											179	4.9	
AS-3036 Antenna Kit	36	1.0	70	1.2	22	0.7		0.0											128	2.9	
Enhanced Tactical SSP	46	1.3	90	2.5	43	1.2		0.0											179	5.0	
TYAD Kits	36	0.8	70	1.8	22	0.6		0.0											128	3.2	
Replacement FM Orderwire	75	2.1	61	1.9		0.2	67	2.5											203	6.7	
Non-recurring Engineering	0					0.0															
Documentation	0	1.3				0.0														1.3	
Test	0					0.0															
Training	0	0.2		0.2		0.2		0.2												0.8	
Total Pkg Fielding	0	0.1		0.1				0.2												0.4	
Govt/Contractor Support	0	1.1		0.7		0.3		1.4		1.0										4.5	
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	0.6												42	0.6
Total Installment	5	0.6	60	0.7	70	0.4	42	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	177	2.3	
Total Procurement Cost		9.7		11.8		4.6		4.9		1.0		0.0		0.0		0.0		0.0		32.0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	2.3	0.6	1.7	1.6	0.9	1.1	1.5	1.5	1.1	1.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2.3	0.6	1.7	1.6	0.9	1.1	1.5	1.5	1.1	1.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	2.3	0.6	1.7	1.6	0.9	1.1	1.5	1.5	1.1	1.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:

The National Command Authority (NCA), Special Communications Link program and the required modernization effort exists through a bilateral agreement for a 10-year user equipment modernization. This essential Priority 0 effort supports unique internal requirements that provide critical communications to support continuing peaceful relations between the 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:

FY2007 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 2006

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

P-1 Item Nomenclature
Wideband Jam Resistant Secure Communications (BA8300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	414.4	6.0	4.3	8.4	16.4	0.9	2.0	2.0	2.1	2.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	414.4	6.0	4.3	8.4	16.4	0.9	2.0	2.0	2.1	2.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	414.4	6.0	4.3	8.4	16.4	0.9	2.0	2.0	2.1	2.1	Continuing	Continuing
Flyaway U/C												
Weapon System 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:

FY07 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: Wideband Jam Resistant Secure Communications (BA8300)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JRSC/SLEP			7363			15155			324		
Government/Contractor Engineering Spt			820			1000			400		
PM Admin			225			250			225		
Total			8408			16405			949		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: Wideband Jam Resistant Secure Communications (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 2005	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Mar-05	Jan-06	0	0	Yes		
FY 2006	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Mar-06	Jan-07	0	0	Yes		
FY 2007	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Mar-07	Jan-08	0	0	Yes		

REMARKS: WR = Work Request

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: Enterprise Wideband Satellite Terminal - (Mod) (BB8416)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	517.2	48.4	15.6	14.7	10.3	11.4	2.0	2.0	8.5	6.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	517.2	48.4	15.6	14.7	10.3	11.4	2.0	2.0	8.5	6.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	517.2	48.4	15.6	14.7	10.3	11.4	2.0	2.0	8.5	6.4	Continuing	Continuing
Flyaway U/C												
Weapon System 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:
 FY2007 procures the Control Monitor Alarm (CMA) and retrofit hardware for the AN/GSC-52 Modernization program which provides the long-haul connectivity the Warfighter needs for strategic communications and reachback capability.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enterprise Wideband Satellite Terminal - (Mod) (BB8416)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

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/GSC-52 Modernization											
1-89-07-0030		179.2	14.7	10.3	11.4	2.0	2.0	8.5	6.4	0.0	234.5
Totals		179.2	14.7	10.3	11.4	2.0	2.0	8.5	6.4	0.0	234.5

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: AN/GSC-52 Modernization [MOD 1] 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 MILESTONE(S):
 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	0	2	2	4	0	1	1	0	1	1												
Inputs	27	0	2	2	4	0	1	1	0	1	1											
Outputs	27	0	0	2	2	4	0	1	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 Dates: FY 2006 - FY 2007 - FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	and Prior		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Qty	\$																		
Up/Down Converters	0	31.4																		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		2.0		2.6		3.3												20.4
Modernization of Enterprise Terminals													7.5		5.4					12.9
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	0.0	0	0.0	39	19.1
Total Procurement Cost		179.2		14.7		10.3		11.4		2.0		2.0		8.5		6.4		0.0		234.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: Enterprise Wideband Satellite Terminal Digital EQ (BB8501)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	549.6	12.4	20.6	8.9	5.1	7.1	35.6	36.3	80.4	52.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	549.6	12.4	20.6	8.9	5.1	7.1	35.6	36.3	80.4	52.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	549.6	12.4	20.6	8.9	5.1	7.1	35.6	36.3	80.4	52.1	Continuing	Continuing
Flyaway U/C												
Weapon System 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. 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 Army strategic satellite communications systems. The DCSS is a key element of the Standardized Tactical Entry Point (STEP) and DoD Teleport sites that provide the deployed Warfighters with global connectivity with each other and with every echelon of command, including strategic commanders, combatant commanders, the Pentagon and reach-back to their sustaining bases. DCSS equipment accepts voice frequency and digital data from terrestrial networks, telephone switches and microwave systems, including those providing access to the Defense Information System Network (DISN) services. The DCSS aggregates and converts such data into signals suitable for transmission via earth terminals to geosynchronous satellites for worldwide distribution. The multiplexing, modulation, coding, transmission security and anti-jamming equipment which comprises the DCSS is mounted in standard modular rack configurations that can be installed in various combinations to serve the specific communications mission of each earth terminal complex. The DCSS racks are housed in buildings or in transportable vans at sites worldwide. The DCSS includes both manual and automated patching facilities to ensure flexible and efficient utilization of both ground equipment and satellite resources. Since its inception in 1977, the DCSS has continually evolved to counter obsolescence, accommodate increased traffic demand and implement new services required by the Warfighters. DCSS equipment now being phased in supports the objectives of Joint Vision 2020, the Global Information Grid (GIG) and the ongoing Global War on Terrorism. The DCSS will be a vital part of the Transformational Communications Program-SATCOM (TCP-SATCOM).

Justification:
 FY2007 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. FY2007 continues to fund multiplexer Integration and DCSS Automation System (MIDAS) which provides backward compatibility with the existing tactical infrastructure while providing technology insertion. FY07 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: Enterprise Wideband Satellite Terminal Digital EQ (BB8501)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware											
DCSS Equipment Racks and Fabrication			4550	65	70	1325	25	53	2432	38	64
EBEM						600	100	6	600	100	6
EBEM ECO			865								
MIDAS			1050	3	350	1080	3	360	1110	3	370
Program Management Admin			1024			999			1095		
System Integration/Fielding Support			940			698			1410		
Documentation			500			400			500		
Total			8929			5102			7147		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: Enterprise Wideband Satellite Terminal Digital EQ (BB8501)							
DCSS Equipment Racks and Fabrication										
FY 2005	TYAD Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	Nov-04	Dec-04	65	70	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		
EBEM										
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 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	Apr-06	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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Enterprise Wideband Satellite Terminal Digital EQ (BB8501)	Date: February 2006
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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 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	E	A	E	A	P	A		U	U	U	E
DCSS Equipment Racks and Fabrication																															
	1	FY 05	A	65	65																							0			
	1	FY 06	A	25	0	25		A	2	2	3	3	2	3	3	3	3	1										0			
	1	FY 07	A	38	0	38													A	3	3	3	3	4	3	3	4	3	4	5	
EBEM																															
	2	FY 06	A	100	0	100						A														40	40	20	0		
	2	FY 07	A	100	0	100														A									100		
MIDAS																															
	3	FY 05	A	3	0	3					2	1																	0		
	3	FY 06	A	3	0	3							A								2	1							0		
	3	FY 07	A	3	0	3																	A						3		
Total																															
				337	65	272			2	2	5	4	2	3	3	3	3	1			3	3	5	4	4	43	43	24	3	4	108
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
								C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
2	ViaSat, Inc., Carlsbad, CA	10	40	80	0	2	Initial	0	5	24	29	NO PROCUREMENT LEAD TIME FOR DCSS EQUIPMENT - WORK EFFORT FOR SITE UPGRADES AND RACK FABRICATIONS ACCOMPLISHED BY TOBYHANNA ARMY DEPOT.
							Reorder	0	5	14	19	
3	Raytheon, Marlborough, MA	1	2	4	0	3	Initial	0	11	8	19	
							Reorder	0	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Enterprise Wideband Satellite Terminal Digital EQ (BB8501)

Date: February 2006

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 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	E	A	E	A	P	A		U	U	U	E
DCSS Equipment Racks and Fabrication																															
	1	FY 05	A	65	65																							0			
	1	FY 06	A	25	25																							0			
	1	FY 07	A	38	33	5	3	2																				0			
EBEM																															
	2	FY 06	A	100	100																							0			
	2	FY 07	A	100	0	100						40	40	20														0			
MIDAS																															
	3	FY 05	A	3	3																							0			
	3	FY 06	A	3	3																							0			
	3	FY 07	A	3	0	3				2	1																	0			
Total																															
				337	229	108	3	2				2	1		40	40	20														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
2	ViaSat, Inc., Carlsbad, CA	10	40	80	0	2	Initial	0	5	24	29	NO PROCUREMENT LEAD TIME FOR DCSS EQUIPMENT - WORK EFFORT FOR SITE UPGRADES AND RACK FABRICATIONS ACCOMPLISHED BY TOBYHANNA ARMY DEPOT.
							Reorder	0	5	14	19	
3	Raytheon, Marlborough, MA	1	2	4	0	3	Initial	0	11	8	19	
							Reorder	0	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Enterprise Wideband Interconnect Facility (BB8504)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	184.2	9.7	12.4	10.0	9.9	11.9	9.5	9.1	8.6	9.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	184.2	9.7	12.4	10.0	9.9	11.9	9.5	9.1	8.6	9.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	184.2	9.7	12.4	10.0	9.9	11.9	9.5	9.1	8.6	9.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:

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

Justification:

FY2007 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: Enterprise Wideband Interconnect Facility (BB8504)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Install, and Test			4885			4694			4875		
Deactivation/relocation			442			500			1664		
Interconnect Facility Upgrades			500			700			750		
Site Engineering Support			2100			2000			2200		
Bill of Materials/Supplies			176			200			250		
Project Management Administration			360			450			690		
Government Support			1565			1275			1310		
Site Preparation											
Wideband Configuration Mgt System						100			200		
Total			10028			9919			11939		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Enterprise Wideband Sat Payload Control System (BB8509)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	606.2	10.9	23.0	32.4	16.0	15.7	20.1	20.2	39.7	32.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	606.2	10.9	23.0	32.4	16.0	15.7	20.1	20.2	39.7	32.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	606.2	10.9	23.0	32.4	16.0	15.7	20.1	20.2	39.7	32.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:

The Enterprise Wideband Satellite Payload Control System provides for the management of Defense Satellite Communications System (DSCS) and Wideband Gapfiller Satellite (WGS) earth terminal and satellite resources, which are required for rapid and efficient reaction to operational needs in support of the warfighter. State-of-the-art strategic satellite payload network control and planning systems for use with DSCS, 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 Enterprise Wideband Satellite Payload Control Subsystems ensure efficient use of satellite power and resources, overcoming existing and projected bandwidth constraints, and allow U.S. forces to achieve information superiority on the battlefield. Enterprise Wideband Satellite Payload Control Systems also provide reliable satellite communications networks to support unique user mission requirements vital to national security under stressed and unstressed conditions. The Objective DSCS Operations Control System (ODOCS) will modernize and integrate legacy 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:

FY2007 procures the Joint Management and Operations Subsystem (JMOS). JMOS is required for integrated management and control of IP and RF performance over transponded DSCS, WGS and commercial satellite constellations. It will provide the integrated tools and integrated dashboard views that enable efficient and effective communication performance of IP networks and monitors overall IP performance and status. Funding also provides for installation of the Phase I Integrated Monitoring and Power Control System (IMPCS). Phase I IMPCS provides spectrum monitoring for the DSCS and Wideband Gapfiller Satellite programs. FY2007 also procures software, engineering changes, system integration, and security accreditation 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: Enterprise Wideband Sat Payload Control System (BB8509)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware:											
IMPCS			577	4	144						
GSCCE						5800	2	2900			
ODOC			6300	23	274						
JMOS									560	14	40
SOFTWARE			4823			2067			4417		
Test											
ECPs			8151			131					
Government Engineering			2639			2668			2735		
Contractor Engineering			1612			1524			1565		
System Integration			2798			1713			2610		
Documentation			1599						943		
Fielding			2805			1139			1796		
PM Admin			1128			944			1063		
Total			32432			15986			15689		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Enterprise Wideband Sat Payload Control System (BB8509)							
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 2005	ITT Industries Colorado Springs, CO	C/FP	CECOM, Ft. Monmouth, NJ	AUG 05	SEP 06	4	144	Yes		0
GSCCE FY 2006	Boeing Satellite Systems Los Angeles, CA	C/FP	AIR FORCE, Los Angeles, CA	MAR 06	JUN 07	2	2900	Yes		0
ODOC FY 2005	ITT Industries Colorado Springs, CO	C/FP	ARSTRAT, Colorado Springs, CO	MAR 05	SEP 06	23	274	Yes		0
JMOS FY 2007	TBS	C/FP	TBS	MAR 07	MAR08	14	40	Yes		0

REMARKS: IMPCS - Integrated Monitoring and Power Control System
 GSCCE - Gapfiller Satellite Configuration Control Element
 ODOC - Objective DSCS Operations Center
 JMOS - Joint Management and Operations Subsystem

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Enterprise Wideband Satellite Terminal - KaSTARS (BB8511)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	13.0	5.6	7.4	4.3	0.8	0.5	15.5	13.5	10.2	6.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	13.0	5.6	7.4	4.3	0.8	0.5	15.5	13.5	10.2	6.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	13.0	5.6	7.4	4.3	0.8	0.5	15.5	13.5	10.2	6.8	Continuing	Continuing
Flyaway U/C												
Weapon System 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:

FY2007 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: Enterprise Wideband Satellite Terminal - KaSTARS (BB8511)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware											
HEMP											
Training				186							
Site Preparation & Installation				1750							
Government/Contractor Support				2316		845			505		
Total				4252		845			505		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SHF TERM (BA9350)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior	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	175.0	62.2	16.6	53.1	29.4	28.5	6.0					291.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	175.0	62.2	16.6	53.1	29.4	28.5	6.0					291.9
Initial Spares												
Total Proc Cost	175.0	62.2	16.6	53.1	29.4	28.5	6.0					291.9
Flyaway U/C												
Weapon System 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 are being satisfied via the multi-band SHF terminal, providing C, X, Ku and Ka-Band satellite communications capability, and operating over commercial and military SHF satellites. The SHF terminal satisfies tactical, highly mobile, command and control, intelligence, fire support, air defense and logistics wideband communications requirements in support of Army and multi-service users. The SHF terminal will be integrated on the Expanded Capability Vehicle (ECV). Full Rate Production (FRP) for the Phoenix SHF Quad-Band Terminal Program was approved 28 Jul 2005. Total planned procurement is 66 Phoenix Terminals. This program is designated as a DoD Space Program.

Justification:
FY2007 procures 11 tactical SHF Quad-Band Terminals and fields prior year procurements. HQDA has validated the operational need and directed procurement of the SHF terminal to meet urgent, near term reachback requirements. The SHF terminal provides a highly mobile, strategically transportable, wideband communications capability which significantly enhances the warfighter's intra- and inter-theater communications. FY2005 includes supplemental funding of \$27 million to support the global war on terrorism.

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 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SHF Terminals		A	24854	17	1462	14031	9	1559	17149	11	1559
GFE			989			621			793		
Data			793			783			783		
Contractor Support			1986			1312			2123		
Engineering Support			877			1134			1207		
Government Program Management			1385			2679			3172		
Logistics/Fielding			6361			2195			2745		
Modularity Fielding			5163								
Ka-Band Mod Kits			9000	18	500						
ECPs			1660			235			487		
National Guard Tact C4ISR Enhancement						6400					
Total			53068			29390			28459		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CECOM	Jul 05	Aug 06	17	1462	Yes		
FY 2006	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CECOM	Apr 06	May 07	9	1559	Yes		
FY 2007	L3 Communications - West Salt Lake City, UT	C/FFP/OPT	CECOM	Jan 07	Oct 07	11	1559	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SHF TERM (BA9350)

Date: February 2006

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										Later
							Calendar Year 07														Calendar Year 08										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
SHF Terminals																															
	1	FY 05	A	17	8	9	1	4		4																			0		
	1	FY 06	A	9	0	9							1	4	2	2													0		
	1	FY 07	A	11	0	11				A								4	4		3								0		
Total																															
				37	8	29	1	4		4			1	4	2	2		4	4		3										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	4	8			0	2				6
1	L3 Communications - West, Salt Lake City, UT	1	4	8	0	1	Initial	2	6	13	19	Through Feb 06 all twenty (20) planned Tri-Band Terminals have been produced and eighteen (18) have been delivered. The two (2) remaining Tri-Band Terminals have been used to develop the Quad-Band Terminals and will be delivered as Quad-Band Terminals.
						Reorder	6	3	9	12		
						Initial						
						Reorder						
						Initial						
						Reorder						
						Initial						
						Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SAT TERM, EMUT (SPACE) (K77200)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	480											480
Gross Cost	134.5	8.4	5.1	3.3	6.2	0.8	0.8	0.8	0.7	0.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	134.5	8.4	5.1	3.3	6.2	0.8	0.8	0.8	0.7	0.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	134.5	8.4	5.1	3.3	6.2	0.8	0.8	0.8	0.7	0.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.3											

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:
FY2007 procures (1)urgently needed DAMA sustainment training for enhanced network multiplexing in support of Battle Command, (2)SATCOM-on-the-Move (SOTM) fielding for SBCT6, 4ID, III Corps and 1st CAV based on equipment/troop rotation.

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 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Spitfire AN/PSC-5s											
Other Hardware			1203			4512					
Engineering Support											
Contractor Engineering			76			137					
Government Engineering			227			159					
Project Management Administration			270			287			296		
Test											
Fielding			1525			1066			537		
Total			3301			6161			833		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: SAT TERM, EMUT (SPACE) (K77200)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Other Hardware										
FY 2004	BAE Systems Chesapeake, VA	C/Option	GSA, Fort Monmouth, NJ	Dec 03	Jun 04	76	0	Yes		
FY 2005	UNICOR Washington, DC	C/FFP	Fort Monmouth, NJ	Feb 05	July 05	14	0	Yes		
FY 2006	Raytheon Sys Co. Largo, FL	C/FFP	Fort Monmouth, NJ	Feb 06	Jun 06	340	0	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). Other hardware updates existing PSC-5 radios to PSC-5c capability and updates SBCT 5 and SBCT 6 with SOTM capability.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	68489	1364	11652	24392	20064	19980	34452	13088	18078	16608	Continuing	Continuing
Gross Cost	358.4	27.0	46.0	70.8	59.2	61.6	102.3	45.4	62.3	60.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	358.4	27.0	46.0	70.8	59.2	61.6	102.3	45.4	62.3	60.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	358.4	27.0	46.0	70.8	59.2	61.6	102.3	45.4	62.3	60.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

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

Justification:
FY 2007 supports the procurement and fielding of the Defense Advanced GPS Receiver (DAGR). A majority of the procured DAGRs are required to support the fielding of Force XXI Battle Command Brigade and Below (FBCB2). The remaining DAGRs will be fielded to 4 Heavy Brigade Combat Teams (HBCT), 1 Multifunction Aviation Brigade (MFAB), 1 UEx HQs, and 1 Support UA in accordance with the Army Campaign Plan.

FY2005 and FY2006 include supplemental funding of \$27.8 million and \$14 million respectively, to support the Global War on Terrorism.

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 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware:											
Defense Advanced GPS Receiver & Accessor			35124	14627	2	48154	20064	2	47952	19980	2
Defense Advanced GPS Receiver & Accessor			23450	9765	2						
Software Support			951			893			1156		
Product Support:											
Product Support			1270			1305			1331		
Government In-House			1305			710			722		
Interim Contractor Support			523								
Integration Engineering			250			104			105		
Test and Evaluation			240			100			515		
Total Package Fielding			4941			5151			6742		
Technical/Logistics Support			420			536			732		
Program Management Administration			2283			2210			2356		
Total			70757			59163			61611		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jan 05	May 05	14627	2.4	Yes		
FY 2005	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jun 05	Oct 05	9765	2.4	Yes		
FY 2006	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jan 06	May 06	20064	2.4	Yes		
FY 2007	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jan 07	May 07	19980	2.4	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)

Date: February 2006

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										Later
							Calendar Year 07														Calendar Year 08										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Defense Advanced GPS Receiver & Accessor																															
	1	FY 05	A	14627	14627																								0		
	1	FY 05	A	9765	9765																								0		
	1	FY 06	A	20064	8136	11928	1616	1616	1616	1616	1616	1616	1607	625															0		
	1	FY 07	A	19980	0	19980					A			1675	1675	1675	1675	1675	1675	1655	1655	1655	1655	1655					0		
Total																															
				64436	32528	31908	1616	1616	1616	1616	1616	1616	1607	2300	1675	1675	1675	1675	1675	1655	1655	1655	1655	1655							
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			0	4				4	8
1	Rockwell Collins, Inc., Cedar Rapids, IA	500	2500	3500	0	1	Initial	Reorder	0	4	4	8	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SMART-T (SPACE) (BC4002)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	11.9	50.0	69.6	14.4	62.3	69.3	97.8	18.3	10.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	276.6	11.9	50.0	69.6	14.4	62.3	69.3	97.8	18.3	10.9	Continuing	Continuing
Initial Spares	9.8			3.0	4.6	6.3	10.6	16.5	13.7			64.5
Total Proc Cost	286.4	11.9	50.0	72.6	19.0	68.7	79.9	114.3	31.9	10.9	Continuing	Continuing
Flyaway U/C												
Weapon System 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. SMART-T provides connectivity between the current force MSE Node Centers (NC), Large Extension Nodes (LEN), Small Extension Nodes (SEN), and Radio Access Units (RAU) as well as the WIN-T for the network future force, to support Army Units of Action and Units of Employment as well as Special Contingency Operations. The Joint Network Node (JNN) is the mid-term network that bridges MSE and WIN-T. SMART-T is the anti jam satellite communications capability for the JNN also. The SMART-T improves the battlefield Command, Control, and Communications capability. 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 assure 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:
FY2007 funds procure 82 SMART-T Advanced Extremely High Frequency (AEHF) upgrade kits and fielding support, logistics and training for prior years' SMART-T procurements.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: SMART-T (SPACE) (BC4002)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SMART-T											
Contract Terminal Cost			52153	63	828						
AEHF Upgrade Mod Kits								48368	82	590	
Engineering Support			1632			914		3597			
Data											
System Project Mgmt/Gov't			3096			3661		3844			
System Test & Evaluation			783			217		1791			
GFE			10194			8015		1874			
Fielding			1758			1619		2868			
Modularity/Army National Guard											
OIF											
Total			69616			14426		62342			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Raytheon Largo, FL	SS/OPT	CE-LCMC	Feb 05	May 06	63	828	Yes		
AEHF Upgrade Mod Kits FY 2007	Raytheon Largo, FL	SS/FP	CE-LCMC	Mar 07	Jun 08	82	590	No	Sep 06	Oct 06

REMARKS: Notes:

1. The AAO SMART-T terminal buy was completed following the Feb 05 award.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SMART-T (SPACE) (BC4002)	Date: February 2006
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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 04										Fiscal Year 05										Later							
							Calendar Year 04										Calendar Year 05																	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E			
SMART-T																																		
	1	FY 04	A	47	0	47																						4	4	4	4	5	26	
	1	FY 04	MC	4	0	4																											4	
	1	FY 04	OTH	2	0	2																											0	
	1	FY 05	A	63	0	63																											63	
AEHF Upgrade Mod Kits																																		
	2	FY 07	A	82	82																												0	
	2	FY 07	MC	24	24																												0	
	2	FY 08	A	63	63																												0	
	2	FY 08	AF	26	26																												0	
	2	FY 08	MC	18	18																												0	
	2	FY 08	OTH	8	8																												0	
	2	FY 09	A	102	102																												0	
	2	FY 09	OTH	2	2																												0	
Total						441	325	116																										93

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS SMART-T	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon, Largo, FL	1	8	16	0	1	Initial	0	9	17	26	210 terminals were procured for the Army and Air Force during the FY96-FY03 timeframe; these terminals have been delivered.
						2	Reorder	0	3	15	18	
2	Raytheon, Largo, FL	1	15	30	0	2	Initial	0	9	15	24	FY04 terminal buy includes one terminal to replace terminal destroyed in SWA. Total FY04 buy is 48 terminals with this replacment terminal.
							Reorder	0	3	15	18	
							Initial					FY05 terminal buy completes AAO buyout.
							Reorder					
							Initial					AEHF UPGRADE MOD KITS
							Reorder					
							Initial					SMART-Ts upgraded to support next generation AEHF satellite. Buys in FY07/08/09.
							Reorder					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SMART-T (SPACE) (BC4002)	Date: February 2006
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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 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	E	A	E	A	P	A		U	U	U	E
SMART-T																															
	1	FY 04	A	47	21	26	4	5	4	5	3	3	2															0			
	1	FY 04	MC	4	0	4					2	2																0			
	1	FY 04	OTH	2	2																							0			
	1	FY 05	A	63	0	63							5	6	5	5	6	5	6	6	5	6	5	3				0			
AEHF Upgrade Mod Kits																															
	2	FY 07	A	82	82																						A	0			
	2	FY 07	MC	24	24																						A	0			
	2	FY 08	A	63	63																							0			
	2	FY 08	AF	26	26																							0			
	2	FY 08	MC	18	18																							0			
	2	FY 08	OTH	8	8																							0			
	2	FY 09	A	102	102																							0			
	2	FY 09	OTH	2	2																							0			
Total																															
				441	348	93	4	5	4	5	5	5	2	5	6	5	5	6	5	6	6	5	6	5	3						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS SMART-T																								
		MIN	1-8-5	MAX	1	2			3	4				5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	Raytheon, Largo, FL	1	8	16	0	1	Initial	0	9	17	26	210 terminals were procured for the Army and Air Force during the FY96-FY03 timeframe; these terminals have been delivered.																									
2	Raytheon, Largo, FL	1	15	30	0	2	Reorder	0	3	15	18																										
							Initial	0	9	15	24	FY04 terminal buy includes one terminal to replace terminal destroyed in SWA. Total FY04 buy is 48 terminals with this replacment terminal.																									
							Reorder	0	3	15	18																										
							Initial																														
							Reorder																														
							Initial					FY05 terminal buy completes AAO buyout.																									
							Reorder																														
							Initial					AEHF UPGRADE MOD KITS																									
							Reorder																														
							Initial					SMART-Ts upgraded to support next generation AEHF satellite. Buys in FY07/08/09.																									
							Reorder																														

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SMART-T (SPACE) (BC4002)	Date: February 2006
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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 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	E	A	E	A	P	A	U	U	U	E		
SMART-T																																
	1	FY 04	A	47	47																							0				
	1	FY 04	MC	4	4																							0				
	1	FY 04	OTH	2	2																							0				
	1	FY 05	A	63	63																							0				
AEHF Upgrade Mod Kits																																
	2	FY 07	A	82	82									9	9	6	7	7	7	7	7	7	7	7	8	4	4	-82				
	2	FY 07	MC	24	24											3	3	3	2	2	3	2	2	2	2	2	2	-24				
	2	FY 08	A	63	63					A															1	1	5	5	5	5	-22	
	2	FY 08	AF	26	26					A																1	1	2	2	2	2	-10
	2	FY 08	MC	18	18					A																1	1	2	2	2	2	-10
	2	FY 08	OTH	8	8					A																1	1	1	1	1	1	-6
	2	FY 09	A	102	102																					A						0
	2	FY 09	OTH	2	2																					A						0
Total																																
				441	441									9	9	9	10	10	9	9	10	9	9	10	9	10	10	10	10	10	10	-154

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS SMART-T
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3			4	5			
1	Raytheon, Largo, FL	1	8	16	0	1	0	9	17	26	210 terminals were procured for the Army and Air Force during the FY96-FY03 timeframe; these terminals have been delivered.
2	Raytheon, Largo, FL	1	15	30	0	2	0	9	15	24	
							0	3	15	18	FY04 terminal buy includes one terminal to replace terminal destroyed in SWA. Total FY04 buy is 48 terminals with this replacment terminal.
											FY05 terminal buy completes AAO buyout.
											AEHF UPGRADE MOD KITS
											SMART-Ts upgraded to support next generation AEHF satellite. Buys in FY07/08/09.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SMART-T (SPACE) (BC4002)	Date: February 2006
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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 10														Fiscal Year 11										Later
							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	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
SMART-T																															
	1	FY 04	A	47	47																								0		
	1	FY 04	MC	4	4																								0		
	1	FY 04	OTH	2	2																								0		
	1	FY 05	A	63	63																								0		
AEHF Upgrade Mod Kits																															
	2	FY 07	A	82	164																								-82		
	2	FY 07	MC	24	48																								-24		
	2	FY 08	A	63	85		7	7	7	7	7	6																	-63		
	2	FY 08	AF	26	36		3	2	3	2	3	3																	-26		
	2	FY 08	MC	18	28		3	3	3	3	3	3																	-28		
	2	FY 08	OTH	8	14			1		1																			-8		
	2	FY 09	A	102	102							9	9	9	9	9	9	9	9	9	9	8	7	6					-102		
	2	FY 09	OTH	2	2						2																		-2		
Total							13	13	13	13	13	12	11	9	9	9	9	9	9	9	9	9	8	7	6					-335	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS SMART-T
		MIN	1-8-5	MAX	1	2			Prior 1 Oct	After 1 Oct			
1	Raytheon, Largo, FL	1	8	16	0	0	1	Initial	0	9	17	26	210 terminals were procured for the Army and Air Force during the FY96-FY03 timeframe; these terminals have been delivered.
							2	Reorder	0	3	15	18	
2	Raytheon, Largo, FL	1	15	30	0	0	1	Initial	0	9	15	24	FY04 terminal buy includes one terminal to replace terminal destroyed in SWA. Total FY04 buy is 48 terminals with this replacment terminal.
							2	Reorder	0	3	15	18	
								Initial					FY05 terminal buy completes AAO buyout.
								Reorder					
								Initial					AEHF UPGRADE MOD KITS
								Reorder					
								Initial					SMART-Ts upgraded to support next generation AEHF satellite. Buys in FY07/08/09.
								Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SCAMP (SPACE) (BC4003)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior	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	67.6	1.5	0.6	0.6	0.6	1.0						69.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	67.6	1.5	0.6	0.6	0.6	1.0						69.7
Initial Spares												
Total Proc Cost	67.6	1.5	0.6	0.6	0.6	1.0						69.7
Flyaway U/C												
Weapon System 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-1582D LDR waveform. It operates in environmental conditions that include rain, fog, snow, haze and dust, and operates in the transmit, receive or stand-by mode throughout an entire mission (typically 30 days). SCAMP is the 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. All 357 SCAMP terminals have been procured in prior years and are fielded throughout the Army. This program is designated as a DoD Space Program.

Justification:
FY07 procures training support to Units with fielded terminals and continues Integrated Logistics Support (ILS) for Warranty Review Board and SCAMP National Maintenance Contract efforts while the systems remain under warranty.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GLOBAL BRDCST SVC - GBS (BC4120)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	56.5	5.9	14.0	13.4	12.3	16.8	33.4	29.5	5.8	3.9		171.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	56.5	5.9	14.0	13.4	12.3	16.8	33.4	29.5	5.8	3.9		171.8
Initial Spares												
Total Proc Cost	56.5	5.9	14.0	13.4	12.3	16.8	33.4	29.5	5.8	3.9		171.8
Flyaway U/C												
Weapon System 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 Vehicle (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 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 4QFY05. The JPO will continue to support both an ATM and IP broadcast under simulcast operations until 30 Jun 06. 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 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 Department of Defense 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 satellite terminal that transmits the data stream to the satellite. The Army currently has two Tactical Theater Injectors (TTI) that will be used with two IP TSBMs. The TTIs will be replaced with SHF Terminals. The TIP provides an in-theater injection capability to the GBS architecture distributing vital Joint Task Force Commanders' in-theater information to TGRS.

Justification:
FY07 procures 62 TGRS and 2 SHF Terminals. The TGRS procurement will include equal numbers of IP RBMs and NGRTs. FY07 procurements will provide direct support to units deploying to OEF/OIF. This procurement continues toward meeting the Army's Authorized Acquisition Objective (AAO) of 557 ORD compliant TGRS and three TIPs.

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Transportable Ground Receive Suite						4897	59	83	5270	62	85
Next Generation Receive Terminal (NGRT)			2915	42	69						
Theater Satellite Broadcast Mngr (TSBM)			3640	1	3640						
SHF Terminal (replaces TTI RF head)			1462						3118		
GFE			369			679			744		
Government Engineering			1850			1929			1982		
Government Program Management			675			675			762		
Test			523			864			662		
Contractor Logistics Support			871			1604			2100		
Fielding			1135			1675			2165		
Total			13440			12323			16803		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2006	Raytheon (TGRS) Reston, VA	C/OPT	Hanscom AFB, MA	May 06	Nov 06	59	83	Yes		
FY 2007	Raytheon (TGRS) Reston, VA	C/OPT	Hanscom AFB, MA	Nov 06	May 07	62	85	Yes		
Next Generation Receive Terminal (NGRT)										
FY 2005	Raytheon (NGRT) Reston, VA	C/OPT	Hanscom AFB, MA	May 05	Dec 05	42	69	Yes		
Theater Satellite Broadcast Mngr (TSBM)										
FY 2005	Raytheon (TSBM) Reston, VA	C/OPT	Hanscom AFB, MA	Mar 05	Mar 06	1	3640	Yes		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GLOBAL BRDCST SVC - GBS (BC4120)

Date: February 2006

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 05												Fiscal Year 06												Later		
							Calendar Year 05												Calendar Year 06														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
Transportable Ground Receive Suite																																	
	1	FY 06	A	59	0	59																						A					59
	1	FY 07	A	62	0	62																											62
Next Generation Receive Terminal (NGRT)																																	
	3	FY 05	A	42	0	42							A																				0
Theater Satellite Broadcast Mngr (TSBM)																																	
	2	FY 05	A	1	0	1						A																					0
Total				164		164																											121
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Raytheon (TGRS), Reston, VA	8	16	32	0	1	6	8	9	17	Production line shared with other Services. SHF Terminal replaces TTI for commonality with the Phoenix Terminal.
							0	1	5	6	
2	Raytheon (TSBM), Reston, VA	1	2	2	0	2	9	3	15	18	
							0	2	11	13	
3	Raytheon (NGRT), Reston, VA	16	32	32	0	3	10	0	8	8	
							0	1	6	7	

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GLOBAL BRDCST SVC - GBS (BC4120)

Date: February 2006

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												Later
							Calendar Year 07												Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Transportable Ground Receive Suite																															
	1	FY 06	A	59	0	59		11	11	11	11	11	4																0		
	1	FY 07	A	62	0	62		A						28	32	2													0		
Next Generation Receive Terminal (NGRT)																															
	3	FY 05	A	42	42																								0		
Theater Satellite Broadcast Mngr (TSBM)																															
	2	FY 05	A	1	1																								0		
Total																															
				164	43	121		11	11	11	11	11	4	28	32	2															
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
								C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon (TGRS), Reston, VA	8	16	32	0	1	Initial	6	8	9	17	Production line shared with other Services. SHF Terminal replaces TTI for commonality with the Phoenix Terminal.
							Reorder	0	1	5	6	
2	Raytheon (TSBM), Reston, VA	1	2	2	0	2	Initial	9	3	15	18	
							Reorder	0	2	11	13	
3	Raytheon (NGRT), Reston, VA	16	32	32	0	3	Initial	10	0	8	8	
							Reorder	0	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	337.1	16.2	36.1	0.2	7.6	9.1	2.4	1.0				357.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	337.1	16.2	36.1	0.2	7.6	9.1	2.4	1.0				357.5
Initial Spares												
Total Proc Cost	337.1	16.2	36.1	0.2	7.6	9.1	2.4	1.0				357.5
Flyaway U/C												
Weapon System Proc U/C												

Description:
 Mod of In-Svc Equipment (TACSAT) funds the upgrades to Army tactical satellite communications equipment. 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. LHGXA will be fielded to Army National Guard and Reserve Signal Battalions. This program is designated as a DoD Space Program.

Justification:
 FY2007 procures Lightweight High Gain X-Band Antenna (LHGXA), delivery, fielding and training; and procurement and fielding of Communications Planning System (CPS) which support daily planning of Milstar Tactical Satellite Networks.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2006	
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	0.2	0.2	0.2	0.0	0.0	0.0	0.0	337.9	
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	2.2	3.7	2.2	1.0	0.0	0.0	0.0	9.1	
Totals		337.1	0.2	7.6	9.1	2.4	1.0	0.0	0.0	0.0	357.4	

INDIVIDUAL MODIFICATION

Date: February 2006

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. The .2 in the Mod of In-Svc is to maintain minimal support.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr Totals	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
Inputs	0																				
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																		0
Outputs																		0

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months
 Contract Dates: FY 2006 - FY 2007 - FY 2008 -
 Delivery Dates: FY 2006 - FY 2007 - FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	and Prior		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		0.2										337.9
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	0.0	0	0.0	0	0.0
Total Procurement Cost		337.1		0.2		0.2		0.2		0.2		0.0		0.0		0.0		0.0		337.9

INDIVIDUAL MODIFICATION

Date: February 2006

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

FY07 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. FY07 procures 8 to the National Guard and 4 to Reserves.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

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						13			12											
Outputs									13			12								

FY 2010	FY 2011				FY 2012				FY 2013				To Complete	Totals	
	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs															25
Outputs															25

METHOD OF IMPLEMENTATION: HARRIS CORP. ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 10 months
 Contract Dates: FY 2006 - 01 FEB 06 FY 2007 - 01 FEB 07 FY 2008 -
 Delivery Dates: FY 2006 - 31 DEC 06 FY 2007 - 31 DEC 07 FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

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				0.0	13	5.2	12	5.2		0.0		0.0							25	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	0.0	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 2006

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

FY07 funding continues to procure AN/PSQ-17 systems, provide training, and fielding required to meet new modularity requirements. In addition, the funding supports the participation in the Advanced EHF Mission Planning Element (AMPE) program. AMPE is the objective system for EHF and AEHF terminal planning tool. AMPE is being developed by the Air Force. 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 scheduled for January 2010, the Air Force will discontinue use of the AN/PSQ-17. Each Service is responsible for procuring the selected computer platform 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 and technical data for SCAMP and SMART-T communications planners. Procurement of AMPEs will commence in FY08.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr Totals	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
Inputs								58				46				28				25	
Outputs									18	17	23		12	12	12	10	12	12	12		12

	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																		157
Outputs	13																	165

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 - 01 MAY 08
 Delivery Dates: FY 2006 - 01 NOV 06 FY 2007 - 01 NOV 07 FY 2008 - 01 NOV 08

INDIVIDUAL MODIFICATION

Date: February 2006

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					58	2.2	46	3.7	28	2.2	25	1.0							157	9.1
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	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.0		0.0		2.2		3.7		2.2		1.0		0.0		0.0		0.0		9.1

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARMY GLOBAL CMD & CONTROL SYS (AGCCS) (BA8250)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	191.8	23.6	16.3	23.9	18.1	25.3	70.1	90.2	27.6	5.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	191.8	23.6	16.3	23.9	18.1	25.3	70.1	90.2	27.6	5.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	191.8	23.6	16.3	23.9	18.1	25.3	70.1	90.2	27.6	5.2	Continuing	Continuing
Flyaway U/C												
Weapon System 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:

FY 2007 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.

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 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Theater Server Racks						2555	4	639	2609	4	652
Remote Server Racks						427	7	61	498	8	62
Enterprise Server			256	2	128						
LAN/WAN Servers			202	4	51						
Router Servers			105	5	21						
APM Servers			37	5	7						
Workstations/Laptops			3910	652	6	941	188	6	2500	463	5
Future Systems									1134		
Deployables (APM Servers)			88	12	7						
Deployable Servers			1782	72	25	58	2	29	3888	132	29
Deployables (Workstations/Laptops)			1100	275	4						
Bill of Material (BOM)			182			250			290		
Software Licenses			1279			1112			1200		
Software Support			6800			6098			5342		
Fielding Support			3388			3250			3976		
Deployable Support			1632								
PMO Support			1377			1574			1865		
GCCS-A Training			1681			1785			1871		
Central Tech Support Facility (CTSF)			80			80			80		
Total			23899			18130			25253		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Theater Server Racks										
FY 2006	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 06	JUN 06	4	639	YES		
FY 2007	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 07	JUN 07	4	652	YES		
Remote Server Racks										
FY 2006	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 06	JUN 06	7	61	YES		
FY 2007	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 07	JUN 07	8	62	YES		
Enterprise Server										
FY 2005	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 05	JUN 05	2	128	YES		
LAN/WAN Servers										
FY 2005	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 05	JUN 05	4	51	YES		
Workstations/Laptops										
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	188	6	Yes		
FY 2007	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 07	JUN 07	463	5	Yes		
Deployable Servers										
FY 2005	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 05	JUN 05	72	25	YES		
FY 2006	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 06	JUN 06	2	29	YES		
FY 2007	GTSI Chantilly, VA	IDIQ	ITEC4, Washington, DC	FEB 07	JUN 07	132	29	YES		

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	977.8	72.8	71.0	68.0	56.4	4.9	1.5	3.3				1112.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	977.8	72.8	71.0	68.0	56.4	4.9	1.5	3.3				1112.0
Initial Spares	15.4											15.4
Total Proc Cost	993.2	72.8	71.0	68.0	56.4	4.9	1.5	3.3				1127.4
Flyaway U/C												
Weapon System 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).

Justification:
FY07 funds sustainment support for NTDR Tactical Operations Center (TOC) radios fielded to the Stryker Brigade Combat Teams and III Corps Troops.

FY2005 and FY2006 include Supplemental funding of \$291.3 million and \$27 million respectively, to support the Global War on Terrorism.

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 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Enhanced Position Location											
Reporting System (EPLRS)											
*											
EPLRS User Unit Radio Set Hardware (1)											
Net Control Station EPLRS Downsized NCS-											
EPLRS User Unit Receiver Transmitter											
EPLRS Network Manager (ENM) (2)											
EPLRS Retrofit Kits											
Other Hardware (3)											
Government Engineering											
Integration/ Upgrades											
Life Cycle Software Engineering											
Project Management Administration											
Data											
Total Package Fielding											
Tactical Operations Center Data Radio											

(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.											

Total			68005			56405			6192		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Jun-05	May-06	240	21.292	Yes		May-02	
FY 2006	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Mar-06	Feb-07	867	25.532	Yes		Oct-05	

REMARKS: The current acquisition plan does not call for procuring additional EPLRS in FY06 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.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

Date: February 2006

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														Later
							Calendar Year 07														Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
EPUURT																																			
1	FY 04	A	1014	1014																													0		
1	FY 04	OTH	469	469																													0		
1	FY 05	A	240	240																													0		
1	FY 05	MC	616	316	300	100	100	100																										0	
1	FY 05	NA	91	91																														0	
1	FY 05	OTH	135	135																														0	
1	FY 06	A	867	0	867					27	40	200	200	200	200																			0	
1	FY 06	AF	84	0	84					20	40	24																							0
1	FY 06	MC	62	0	62					20	20	22																							0
1	FY 06	NA	14	0	14					5	5	4																							0
1	FY 06	OTH	17	0	17					5	5	7																							0
Total																																			
				3609	2265	1344	100	100	100	50	97	97	200	200	200	200																			
										O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
										C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		
										T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon Systems Co II, Forest, MS	65	200	253	0	1	Initial	0	5	11	16	NA- Navy ANG- Air Force National Guard OTH- Other PM Funded Radios NG- Army National Guard A- Army MC- Marine Corps AF- Air Force
							Reorder	0	1	15	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Joint Tactical Radio System (B90000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0	109.2			56.2	169.7	338.4	513.4		1186.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0	109.2			56.2	169.7	338.4	513.4		1186.9
Initial Spares												
Total Proc Cost		0.0	0.0	109.2			56.2	169.7	338.4	513.4		1186.9
Flyaway U/C												
Weapon System 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:
No FY07 funding

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Radio Terminal Set, MIDS LVT(2) (B22603)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	0.0	2.9	3.2	3.2	3.2	3.0	3.0	1.1	1.1		20.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2.9	0.0	2.9	3.2	3.2	3.2	3.0	3.0	1.1	1.1		20.8
Initial Spares												
Total Proc Cost	2.9	0.0	2.9	3.2	3.2	3.2	3.0	3.0	1.1	1.1		20.8
Flyaway U/C												
Weapon System 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 (TDMA) 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:

FY07 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), Surface Launched Advanced Medium Range Air to Air Missile (SLAMRAM), Air Defense Artillery Management Cell (ADAM Cell), Medium Extended Air Defense System (MEADS) and Forward Area Air Defense (FAAD).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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:							
	Prior	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	3309.7	62.4	207.8	812.1	499.8	116.5	139.3	106.2	34.9	2.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3309.7	62.4	207.8	812.1	499.8	116.5	139.3	106.2	34.9	2.4	Continuing	Continuing
Initial Spares	15.0											15.0
Total Proc Cost	3324.7	62.4	207.8	812.1	499.8	116.5	139.3	106.2	34.9	2.4	Continuing	Continuing
Flyaway U/C												
Weapon System 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.

Justification:
FY07 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).
FY2005 and FY2006 include Supplemental funding of \$767.4 million and \$450 million respectively, to support the Global War on Terrorism.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
SINCGARS - GROUND (B00500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	3035.9	62.4	207.8	812.1	499.8	116.5	139.3	106.2	34.9	2.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3035.9	62.4	207.8	812.1	499.8	116.5	139.3	106.2	34.9	2.4	Continuing	Continuing
Initial Spares	15.0											15.0
Total Proc Cost	3050.9	62.4	207.8	812.1	499.8	116.5	139.3	106.2	34.9	2.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:

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

Justification:

FY07 procures radios and fields ground ASIP radios for high priority National Guard units, Stryker Combat Teams (SBCT); and procures SINCGARS Test Sets (AN/GRM-122).

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: SINCGARS - GROUND (B00500)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE- GD		A									
HARDWARE - ITT (1)		A	488868	75325	6	235366	30000	8	64587	7150	9
CONTRACTOR ENG'G SUPPORT			26131			31474			3897		
GOVERNMENT ENGINEERING			772			2369			1272		
PROJECT MANAGEMENT ADMIN			3658			11451			5864		
SYSTEMS ENG. AND INTEGRATION											
OTHER HARDWARE (2)			207850			38591			21703		
SINCGARS Test Set (GRM-122)			11100	167	66	11000	140	79	10800	100	108
ECP's											
DATA											
TEST			223			484			190		
HARRIS VEHICULAR ADAPTER AMPLIFIER			37800	2652	14	148500	10900	14			
FIELDING											
NEW EQUIPMENT TRAINING			546			6885			2503		
TOTAL PACKAGE FIELDING			35104			13703			5707		
(1) Hardware costs include the SINCGARS receiver transmitter, vehicular amplifier adapter and power amplifier.											
(2) A quantity of 139 Frequency Hopping Multiplexers (FH MUX) and installation kits account for eleven million dollars in FY07											
Total			812052			499823			116523		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 (1)										
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 (2,3)	Nov 04	July 06	2759	6	Y		Sep 99
FY 2005	ITT Ft. Wayne, IN	C/FP	CECOM (4,5)	Jun 05	Apr 06	72566	6	Y		Mar 04
FY 2006	ITT Ft. Wayne, IN	C/FP	CECOM (4)	Feb 06	Feb 07	30000	8	Y		Mar 04
FY 2007	ITT Ft. Wayne, IN	C/FP	CECOM (4)	Feb 07	Feb 08	7150	9	Y		Mar 04
HARRIS VEHICULAR ADAPTER AMPLIFIER										
FY 2005	Harris Rochester, NY	C/FP	CECOM	Aug 05	Jan 06	2652	14	Y		Aug 05
FY 2006	Harris Rochester, NY	C/FP	CECOM	June 06	Dec 06	10900	13	Y		Jun 06

REMARKS: FY04 funding procured a quantity of 325 for the Army National Guard which was awarded in FY05.
 A competitive contract was awarded to ITT on 30 Nov 04. The contract is for 5 years with 2 options. The FY05 award occurred in June 05.
 A June-August award of 72,566 procured 1,516 for the Army National Guard and 71,050 for the Army.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SINCGARS - GROUND (B00500)

Date: February 2006

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										Later	
							Calendar Year 05														Calendar Year 06											
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	O	E	A	E	A	A	U	U	U	E		
HARDWARE - ITT (1)																																
	1	FY 05	A	2400	0	2400		A																				460	470	470	1000	
	1	FY 05	A	20000	0	20000		A							1670	1670	1670	1670	1670	1670	1670	1670	1670	1670	1670	1670	1670	1670	1670	1670	0	
	1	FY 05	A	71050	0	71050									A											2650	2650	2650	2650	2650	2650	55150
	1	FY 05	A	258	0	258									A																258	
	1	FY 05	A	508	0	508									A																508	
	1	FY 05	A	85	0	85										A															85	
	1	FY 06	A	30000	0	30000																			A						30000	
	1	FY 07	A	7150	0	7150																									7150	
	1	FY 05	MC	2621	0	2621									A																2621	
	1	FY 04	NA	180	0	180	97	83																							0	
	1	FY 05	NA	156	0	156									A																156	
	1	FY 04	NG	4153	0	4153		220	200	100	200	475	370	370	200	200	200	250	200	234	700	234									0	
	1	FY 04	NG	1164	0	1164																			92	200	200	250	250	172	0	
	1	FY 04	NG	460	0	460	A																		50	50	50	50	50	50	160	
	1	FY 05	NG	359	0	359		A																							359	
	1	FY 05	NG	1516	0	1516									A											130	130	130	130	130	130	736
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	A	M	J	J	A	S	
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	O	E	A	E	A	A	M	U	U	U	E	
							T		C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	P	A	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	ITT, Ft. Wayne, IN	160	3000	5000	0	1	Initial	2	6	12	18	A JUN-AUG FY05 award of 72,566 procured 1,516 for the ANG and 71,050 for the Army.
							Reorder	2	6	12	18	
2	Harris, Rochester, NY	600	800	1000	0	2	Initial	1	1	5	6	
							Reorder	1	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SINGGARS - GROUND (B00500)

Date: February 2006

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 07														Fiscal Year 08														Later
							Calendar Year 07														Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
HARDWARE - ITT (1)																																			
	1	FY 05	A	2400	1400	1000	250	250	250	250																			0						
	1	FY 05	A	20000	20000																								0						
	1	FY 05	A	71050	15900	55150	2650	2650	2650	2650	2650	2714	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	1386	873	3000	927			0						
	1	FY 05	A	258	0	258																		258					0						
	1	FY 05	A	508	0	508																	136	372					0						
	1	FY 05	A	85	0	85																		85					0						
	1	FY 06	A	30000	0	30000						250	400	400	400	1000	1000	1000	1000	2000	2000	2000	2000	1500	1500	1000	1000	3000	2050	3200	3300	0			
	1	FY 07	A	7150	0	7150						A											500	500	500	1000	1000	2650	1000			0			
	1	FY 05	MC	2621	0	2621																	1478	1143							0				
	1	FY 04	NA	180	180																											0			
	1	FY 05	NA	156	0	156																		156								0			
	1	FY 04	NG	4153	4153																											0			
	1	FY 04	NG	1164	1164																											0			
	1	FY 04	NG	460	300	160	160																									0			
	1	FY 05	NG	359	0	359		200	159																							0			
	1	FY 05	NG	1516	780	736	130	130	130	130	130	86																				0			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	ITT, Ft. Wayne, IN	160	3000	5000	0	1	Initial	2	6	12	18	Note: Facility 1 has adjusted capacity to meet program requirements.
							Reorder	2	6	12	18	
2	Harris, Rochester, NY	600	800	1000	0	2	Initial	1	1	5	6	
							Reorder	1	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SINCGARS - GROUND (B00500)

Date: February 2006

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 07												Fiscal Year 08												Later
							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	
	1	FY 05	NG	325	300	25	25																						0		
	1	FY 05	NG	2620	1320	1300	220	220	220	220	200																		0		
	1	FY 05	NG	41	0	41																				41			0		
HARRIS VEHICULAR ADAPTER AMPLIFIER																															
	2	FY 05	A	2652	2652																								0		
	2	FY 06	A	10900	0	10900			1000	1000	1000	1000	1000	1000	1000	1000	1000	900											0		
Total				158598	48149	110449	3435	3450	4409	4250	4250	4400	4400	4400	5000	5000	5000	5000	5900	5000	5000	5000	5000	5000	5000	4428	5000	4927	4700	4200	3300
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	ITT, Ft. Wayne, IN	160	3000	5000	0	1	Initial	2	6	12	18	Note: Facility 1 has adjusted capacity to meet program requirements.
						2	Reorder	2	6	12	18	
2	Harris, Rochester, NY	600	800	1000	0	2	Initial	1	1	5	6	
						2	Reorder	1	1	6	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Multi-Purpose Informations Operations Sysems (BC3000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:								
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog	
Proc Qty		0									Continuing	Continuing	
Gross Cost	11.1	3.9	5.4	7.6	8.5	10.5	6.9	6.4	6.3	6.8	Continuing	Continuing	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc P1	11.1	3.9	5.4	7.6	8.5	10.5	6.9	6.4	6.3	6.8	Continuing	Continuing	
Initial Spares													
Total Proc Cost	11.1	3.9	5.4	7.6	8.5	10.5	6.9	6.4	6.3	6.8	Continuing	Continuing	
Flyaway U/C													
Weapon System Proc U/C													

Description:
 CLASSIFIED PROGRAM: INFORMATION PROVIDED UPON REQUEST.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JOINT TACTICAL AREA COMMAND SYSTEMS (BA1010)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	579.3	2.3	0.8	2.6								581.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	579.3	2.3	0.8	2.6								581.9
Initial Spares												
Total Proc Cost	579.3	2.3	0.8	2.6								581.9
Flyaway U/C												
Weapon System 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.

Justification:
 No FY07 funding.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / 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:							
	Prior	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	1607.7	120.1	399.1	554.6	237.2	340.2	315.3	84.4	15.8	17.9		3173.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1607.7	120.1	399.1	554.6	237.2	340.2	315.3	84.4	15.8	17.9		3173.0
Initial Spares												
Total Proc Cost	1607.7	120.1	399.1	554.6	237.2	340.2	315.3	84.4	15.8	17.9		3173.0
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Bridge to Future Networks comprises two components: Area Common User System Modernization, and Joint Network Node - Network.

The ACUS Mod Program executes the strategy defined by 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.

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) Systems that are 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.

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. The BFN 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.

Justification:
FY07: ACUS Mod will fund Integrated Theater Signal Battalions (ITSB's) and continue to provide sustainment and technical support for various fielded ACUS MOD systems. JNN procures 2 Hubs, 24 JNNs and 50 Battalion Command Post Nodes (BnCPN's).

FY2005 and FY2006 include supplemental funding of \$432.3 million and \$175 million respectively to support the Global War on Terrorism.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior	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	1299.8	113.7	97.7	92.2	62.2	162.2	182.6	84.4	15.8	17.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1299.8	113.7	97.7	92.2	62.2	162.2	182.6	84.4	15.8	17.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	1299.8	113.7	97.7	92.2	62.2	162.2	182.6	84.4	15.8	17.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

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

As a part of the Bridge to Future Networks (BFN), ACUS Mod systems provide enhanced long-haul data communications bandwidth and increased throughput to the Brigade Tactical Operations Center (TOC) via the 8Mbps/Tactical High Speed Data Network (THSDN) technology which uses a combination of tactical (circuit cards) and commercial (routers) equipment, and the AN/GRC-245 High Capacity Line-of-Sight Radio (HCLoS), 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), 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:
 FY07: ACUS Mod has begun efforts to field Integrated Theater Signal Battalions (ITSBs), which are comprised of specific architectures of Baseband Nodes (BBNs), Single Shelter Switches (SSS), High Speed HMDAs, and Troposcatter Radios.

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Procurement											
Equipment			51208			42611			115786		
NREng						620			1850		
Eng Change (ECO's)						1496			4458		
Training Equipment						2485			7407		
Init Spares (ISRP)			7595			3409			10163		
Installation			2581			1274			3800		
Other											
Project Management			11849			2500			2553		
Eng Support			2543			3170			3237		
Sustainment			16421			815			1579		
Data						302			892		
Modifications/tech refresh						3525			10506		
Total			92197			62207			162231		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005 ACUS-misc	Various Contr-ACUS Sys See Note 1	varies	Ft. Monmouth, NJ	Note 1	varies	0	0	Y		varies
FY 2006 ACUS-misc	Various Contr-ACUS Sys See Note 1	varies	Ft. Monmouth, NJ	Note 1	varies	0	0	Y		varies
FY 2006 ITSB	General Dyanmics-ITSB Taunton, Mass	SS/FFP	Ft. Monmouth, NJ	June 06	Jan 07	0	0	Y		Mar 06
FY 2007 ITSB	General Dyanmics-ITSB Taunton, Mass	SS/FFP	Ft. Monmouth, NJ	Mar 07	Jan 08	0	0	Y		

REMARKS: Note 1: The Various ACUS-Mod Systems- represents a "needs based" mix of various ACUS Mod Systems: examples are the BBN, HCLOS, SWLAN, and HMDA in FY 05. The FY06 program includes a mix of ACUS products for SBCT6 (BnCP's, HCLOS, and SWLAN's). The following quantities were procured in FY05: AN/UXC-10=312 ea. BBN= 8 ea. BSN= 2 ea. BVTC=8 ea. HCLOS= 65 ea. HMDA = 9 ea. JNN(SBCT5)= 2 ea. NOC-V= 7 ea.

The ITSB architecture is composed of 4 subsystems: BBN, SSS, HSMDA and TROPO radio set. FY06 and FY07 to General Dyanmics only procures the BBN and SSS. Upgrades to existing HMDAs and TROPOs by various contractors unknown at this time.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
JOINT NETWORK NODE (JNN) NETWORK (BB1601)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	307.9	6.5	301.4	462.4	175.0	178.0	132.7					1255.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	307.9	6.5	301.4	462.4	175.0	178.0	132.7					1255.9
Initial Spares												
Total Proc Cost	307.9	6.5	301.4	462.4	175.0	178.0	132.7					1255.9
Flyaway U/C												
Weapon System Proc U/C												

Description:

As the emerging major component of the Army Bridge to Future Networks, the Joint Network Node (JNN) Network is intended to replace legacy Mobile Subscriber Equipment (MSE), while moving the Army to a unified Everything Over Internet Protocol (EOIP) Communications System. This fundamental shift in the Tactical backbone communications system prepares the Army culture and leadership for the future introduction of both Warfighter Information Network-Tactical (WIN-T) and Future Combat Systems (FCS). Once proliferated throughout the force structure, tied to modernizations for the Global War on Terrorism (GWOT) deployment missions, the JNN Network will provide encrypted internet connectivity, from landfall sanctuaries, to the Battalion Echelon. The Network is capable of passing unclassified and classified traffic levels, throughout its entire structure, from Home Station Operations Center (HSOC) to the furthest forward Battalion Elements. Designed to meet modularity and rapid deployment mandates, the Network is also intended to support Joint Communications Requirements, as well as Internet Applications from approved National, Federal Agencies and Coalition Partners. The Network, by its basic design, will allow incorporation of Future Internet Communications improvements, as well as a lot of technologies for modular Communications, offered by both government and industry sources.

Justification:

FY07 funds will procure 2 Hubs, 24 JNNs and 50 Battalion Command Post Nodes (BnCPN's)

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 NODE (JNN) NETWORK (BB1601)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Equipment			287749			108726			109715		
Non-recurring Eng			2000			2028			1514		
NetOPS HW/SW			8128			2198			2160		
Test			3342			3500			2500		
Training			20655			6667			6807		
Fielding			17450			4615			3910		
Cont. Field Supt Rep			30172			9700			14709		
Engineering Support			4252			4893			3622		
Engineering Changes			3000								
Program Management			14605			10000			10210		
3rd ID Spt- Spares, CRSR			20000								
Initial Spares			51013			22673			22853		
Total			462366			175000			178000		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: JOINT NETWORK NODE (JNN) NETWORK (BB1601)								
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 2005	General Dynamics-BnCP Taunton, MA	SS/FFP	Ft. Monmouth, NJ	Jul 05	Dec 05	231	0	Y		APR 05
FY 2005	General Dynamics-JNN Taunton, MA	SS/FFP	Ft. Monmouth, NJ	Jul 05	Dec 05	66	0	Y		APR 05
FY 2005	Data Path, Inc-Ku Trailers Norcross, GA	SS/FFP	Ft. Monmouth, NJ	Jul 05	Nov 05	244	0	Y		APR 05
FY 2006	General Dynamics-BnCP Taunton, MA	SS/FFP	Ft. Monmouth, NJ	Mar 06	Sep 06	74	0	Y		Feb 06
FY 2006	General Dynamics-JNN Taunton, MA	SS/FFP	Ft. Monmouth, NJ	Mar 06	Sep 06	19	0	Y		Feb 06
FY 2006	Data Path, Inc-Ku Trailers Norcross, GA	SS/FFP	Ft. Monmouth, NJ	Mar 06	Sep 06	93	0	Y		Feb 06
FY 2007	COMP- BnCP TBD-BnCP	Comp/FFP	Ft. Monmouth, NJ	Feb 07	May 07	50	0	N		Oct 06
FY 2007	COMP- JNN TBD-JNN	Comp/FFP	Ft. Monmouth, NJ	Feb 07	May 07	24	0	N		Oct 06
FY 2007	COMP- HUB TBD-HUB	Comp/FFP	Ft. Monmouth, NJ	Feb 07	Jun 07	2	0	N		Oct 06
FY 2007	COMP- -Trailers-STT TBD-Ku Trailers	Comp/FFP	Ft. Monmouth, NJ	Feb 07	May 07	74	0	N		Oct 06

REMARKS: For General Dynamics and DataPath, the acquisition quantities represent the production of Battalion Command Posts (BnCPs), Joint Network Nodes (JNNs), HUB Nodes, and Ka/Ku (Antenna/dish) trailers (major components of JNN Network). No HUBs were procured with FY05 funding, but are planned to be procured for FY06.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JOINT NETWORK NODE (JNN) NETWORK (BB1601)

Date: February 2006

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										Later																																																																								
							Calendar Year 05										Calendar Year 06																																																																																		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S																																																																				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E																																																																				
Batallion CP																																																																																																			
	1	FY 05	A	231	0	231															A					8	16	16	16	16	16	16	16	16	16	16	16	79																																																													
	1	FY 06	A	74	0	74																															8	66																																																													
	5	FY 07	A	50	0	50																																50																																																													
Joint Network Node																																																																																																			
	2	FY 05	A	66	0	66															A					4	7	7	7	7	7	7	7	7	7	6	0																																																														
	2	FY 06	A	19	0	19																															2	17																																																													
	6	FY 07	A	24	0	24																																24																																																													
HUB																																																																																																			
	3	FY 05	A		0																																0																																																														
	3	FY 06	A		0																																0																																																														
	7	FY 07	A	2	0	2															A																2																																																														
Ku Trailer																																																																																																			
	4	FY 05	A	244	0	244																				16	16	16	16	16	16	16	16	16	16	16	16	68																																																													
	4	FY 06	A	93	0	93																															10	83																																																													
	8	FY 07	A	74	0	74																																74																																																													
Total				877		877																				16	28	39	39	39	39	39	39	39	39	39	39	58	463																																																												
<table border="1"> <thead> <tr> <th>O</th><th>N</th><th>D</th><th>J</th><th>F</th><th>M</th><th>A</th><th>M</th><th>J</th><th>J</th><th>A</th><th>S</th><th>O</th><th>N</th><th>D</th><th>J</th><th>F</th><th>M</th><th>A</th><th>M</th><th>J</th><th>J</th><th>A</th><th>S</th> </tr> <tr> <th>C</th><th>O</th><th>E</th><th>A</th><th>E</th><th>A</th><th>P</th><th>A</th><th>U</th><th>U</th><th>U</th><th>E</th><th>C</th><th>O</th><th>E</th><th>A</th><th>E</th><th>A</th><th>P</th><th>A</th><th>U</th><th>U</th><th>U</th><th>E</th> </tr> <tr> <th>T</th><th>V</th><th>C</th><th>N</th><th>B</th><th>R</th><th>R</th><th>Y</th><th>N</th><th>L</th><th>G</th><th>P</th><th>T</th><th>V</th><th>C</th><th>N</th><th>B</th><th>R</th><th>R</th><th>Y</th><th>N</th><th>L</th><th>G</th><th>P</th> </tr> </thead> </table>																												O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																												
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E																																																																												
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																																																																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics-BnCP, Taunton, MA	5	16	25	0	1	Initial	0	2	5	7	
							Reorder	0	2	3	5	
2	General Dynamics-JNN, Taunton, MA	5	16	25	0	2	Initial	0	2	5	7	
							Reorder	0	2	3	5	
3	Data Path, Inc-HUB, Norcross, GA	0	1	1	0	3	Initial	0	2	4	6	
							Reorder	0	2	4	6	
4	Data Path, Inc-Ku Trailers, Norcross, GA	5	16	24	0	4	Initial	0	2	4	6	
							Reorder	0	2	4	6	
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE JOINT NETWORK NODE (JNN) NETWORK (BB1601)	Date: February 2006
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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 07														Fiscal Year 08														Later
							Calendar Year 07														Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E		
Batallion CP																																			
	1	FY 05	A	231	152	79	16	16	16	16	15																							0	
	1	FY 06	A	74	8	66	9	10	9	10	10	9	9																					0	
	5	FY 07	A	50	0	50					A			6	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4		0		
Joint Network Node																																			
	2	FY 05	A	66	66																													0	
	2	FY 06	A	19	2	17	2	3	3	3	2	2	2																					0	
	6	FY 07	A	24	0	24					A			2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		0		
HUB																																			
	3	FY 05	A		0																													0	
	3	FY 06	A		0																													0	
	7	FY 07	A	2	0	2					A			1				1																0	
Ku Trailer																																			
	4	FY 05	A	244	176	68	16	16	16	16	4																							0	
	4	FY 06	A	93	10	83	11	13	12	13	12	11	11																					0	
	8	FY 07	A	74	0	74					A			6	6	6	6	7	7	6	6	6	6	6	6	6	6	6	6	6	6		0		
Total				877	414	463	54	58	56	58	43	22	22	15	12	12	13	13	13	12	12	12	12	12	12	12	12	12	12	12					
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	M	A	U	U	U	E			
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	General Dynamics-BnCP, Taunton, MA	5	16	25	0	1	Initial	0	2	5	7		
							Reorder	0	2	3	5		
2	General Dynamics-JNN, Taunton, MA	5	16	25	0	2	Initial	0	2	5	7		
							Reorder	0	2	3	5		
3	Data Path, Inc-HUB, Norcross, GA	0	1	1	0	3	Initial	0	2	4	6		
							Reorder	0	2	4	6		
4	Data Path, Inc-Ku Trailers, Norcross, GA	5	16	24	0	4	Initial	0	2	4	6		
							Reorder	0	2	4	6		
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COMMS-ELEC EQUIP FIELDING (BA5210)
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Program Elements for Code B Items: 52328548			Code:		Other Related Program Elements:							
	Prior	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	308.8	34.6	93.3	12.0	20.2	5.2	4.9	5.3	5.4	5.8		367.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	308.8	34.6	93.3	12.0	20.2	5.2	4.9	5.3	5.4	5.8		367.6
Initial Spares												
Total Proc Cost	308.8	34.6	93.3	12.0	20.2	5.2	4.9	5.3	5.4	5.8		367.6
Flyaway U/C												
Weapon System Proc U/C												

Description:

This program supports the Army Transformation Campaign Plan for the Interrogated Theater Support Battalions (ITSB). It equips Reserve Component (RC) and Active Component (AC) ITSBS with Combat Communications Systems thru redistribution. This program allows for the RC to receive fully mission capable (FMC) systems that meet 10/20 standard, and are 100 percent complete. These FMC systems are critical for our RC to operate efficiently with the current force on the GWOT battlefield and keep the RC Communicators current to Support Home Land Security and National disasters. This effort supports the USARPAC Combatant Commanders, USARPAC deployable packages and Southern European Task Force (SETAF) command, control, communications, and computer intelligence, surveillance, and reconnaissance (C4ISR) communications systems and the DA G8 Force Modernization Development Support Contract.

Justification:

FY07 procures contractual services to support the cascading of vital Combat Communications Systems required by our RC for the GWOT and Homeland Defense. All cascading efforts will allow our RC to possess the Communications Systems they require to support their GWOT and Home Land Defense commitments. DA requires that all legacy systems be upgraded with newer state of the art technologies for the Total Army.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: COMMS-ELEC EQUIP FIELDING (BA5210)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE			1082								
CONTRACT SERVICE SUPPORT			10959			20190			5181		
Total			12041			20190			5181		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SPIDER APLA Remote Control Unit (B55501)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0			27.6	28.8	30.1				86.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0			27.6	28.8	30.1				86.5
Initial Spares												
Total Proc Cost		0.0	0.0			27.6	28.8	30.1				86.5
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Spider is a hand emplaced, remotely controlled, anti-personnel munition system used for the detection, identification, and engagement of selected targets in accordance with the commander's intent. A Spider munition system consists of a control station, a communications repeater, and munition units that apply both lethal and non-lethal anti-personnel effects. Missions include force protection, shaping the battlefield, provide warning, delay enemy forces, and attrit enemy forces. The Spider is designed to mitigate the indiscriminate engagement of the lethal mechanism. A soldier/Marine makes a conscious decision to engage a target with the lethal mechanism. The envisioned obstacle can either be a permanent obstacle, such as the Korean Barrier System (KBS), or a temporary obstacle intended to be reused in other locations, such as forward airbases. Spider procurement quantities have been reassessed and updated to reflect and support Army transformation efforts via Task Force Modularity. Spider communications and electronics components include: munition trainer units, remote-control stations, repeaters, and munition adapter modules.

Justification:
FY07 funds procure annual training and build a war reserve inventory in accordance with the Army's procurement goals.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: SPIDER APLA Remote Control Unit (B55501)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE											
Spider System								27107	280		97
Hardware SUBTOTAL								27107			
PRODUCTION SUPPORT											
Production Engineering								492			
SUPPORT SUBTOTAL								492			
Total								27599			97

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: SPIDER APLA Remote Control Unit (B55501)					
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
Spider System FY 2007	Alliant Techsystems/Textron Plymouth, MN/Wilmington, MA	SS/FP	Picatinny, NJ	MAR 07	JUN 08	280	97	Yes		Sep 06

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 09													Fiscal Year 10													Later
							Calendar Year 09													Calendar Year 10													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
Spider System																																	
	1	FY 07	A	280	87	193	23	23	24	24	24	25	25	25																0			
Total				280	87	193	23	23	24	24	24	25	25	25																			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			Initial	Prior 1 Oct				After 1 Oct
1	Alliant Techsystems/Textron, Plymouth, MN/Wilmington, MA	1	30	105	120	1	Initial	3	7	18	25		
							Reorder	3	6	15	21		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SOLDIER ENHANCEMENT PROGRAM COMM/ELECTRONICS (BA5300)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	45.4	3.2	8.8	6.6	5.9	9.9	10.2	6.4	7.2	5.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	45.4	3.2	8.8	6.6	5.9	9.9	10.2	6.4	7.2	5.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	45.4	3.2	8.8	6.6	5.9	9.9	10.2	6.4	7.2	5.2	Continuing	Continuing
Flyaway U/C												
Weapon System 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 Soldier Enhancement Program (SEP) is to identify and evaluate commercially available individual weapons, munitions optics, combat clothing, individual equipment, water supply, shelters, communication and navigational aids which can be adopted and provided to Soldiers in three years or less. The nature of the item determines the acquisition strategy, market survey, candidate evaluation and down select method, scope of testing, adoption decision and fielding process. 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.

Justification:
FY2007 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. FY2007 also procures components of the Advanced Sniper Kit consisting of components such as Laser Bore Sight, a Laser Range Finder, the Family of Electronic Stun Devices, SAPPER Kits, and a Parachute Electronic Activation 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 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware - ILWLP											
Integrated Laser Pointer		A	5592	7497	1	2603	3493	1	2951	3961	1
ILWP Warranty			113			118			118		
Spares Kit			163								
9MM Mandrels			38								
Hardware-Variou											
TBD			682								
Advanced Sniper Kit									2130	751	3
Parachute EAAD									2234	500	4
SAPPER Kits						514	1748				
Family of Stun Devices						2690	1806	1	2500	1806	1
Total			6588			5925			9933		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	3493	1	Yes		
FY 2007	Insight Technology Londonderry, NH	C/FP	RDECOMAC	Dec 05	Mar 07	3961	1	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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:							
	Prior	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	39.0	11.6	13.5	33.3	16.7	16.5	9.5	9.4				124.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	39.0	11.6	13.5	33.3	16.7	16.5	9.5	9.4				124.5
Initial Spares												
Total Proc Cost	39.0	11.6	13.5	33.3	16.7	16.5	9.5	9.4				124.5
Flyaway U/C												
Weapon System 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 8,505 units are currently resourced (through FY09) out of a projected Army Acquisition Objective (AAO) of 18,531.

Justification:
FY07 procures 1,281 CSEL Hand Held Radios and supports the fielding to Special Operations and Army Aviation

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Radios			25124	2124	11.829	10431	1179	8.847	11154	1281	8.707
Other Hardware			5623			3608			2788		
System Project Management			811			835			860		
Government Engineering			324			265			204		
Test			370			300			300		
Fielding/Training			1047			1054			1085		
Logistics Support						167			150		

NOTES:											
Other Hardware cost reflects the accessory equipment provided to the Army during fielding (e.g.,Radio Set Adapter, Rechargeable Batteries, Laptops, etc.).											
Total			33299			16660			16541		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	Mar 05	1045	8.587	Y		
FY 2005	Boeing, North America Anaheim, CA	SS/FFP	USAF/Los Angeles AFB	Mar 05	Jan 06	2124	11.829	Y		
FY 2006	Boeing, North America Anaheim, CA	SS/FFP	AFMC/ESC Hanscom AFB MA	Mar 06	Jan 07	1179	8.847	Y		
FY 2007	Boeing, North America Anaheim, CA	SS/FFP	AFMC/ESC Hanscom AFB MA	Mar 07	Jan 08	1281	8.707	Y		

REMARKS: Above unit cost data reflects the cost of the radio only.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

Date: February 2006

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 04														Fiscal Year 05										Later
							Calendar Year 04														Calendar Year 05										
							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	

Radios																																			
	1	FY 04	A	1045	0	1045																						70	120	0	254	260	165	0	176
	1	FY 05	A	2124	0	2124																						A							2124
	1	FY 06	A	1179	0	1179																													1179
	1	FY 07	A	1281	0	1281																													1281
Total				5629		5629																						70	120		254	260	165		4760
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Boeing, North America, Anaheim, CA	20			262	750				0
							Reorder	0	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)	Date: February 2006
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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 06															Fiscal Year 07											Later
							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			

Radios																														
1	FY 04	A		1045	869	176	0	0	0	100	76																		0	
1	FY 05	A		2124	0	2124				0	0	0	236	236	236	236	236	236	236	236									0	
1	FY 06	A		1179	0	1179						A								98	98	98	98	98	98	98	98	98	297	
1	FY 07	A		1281	0	1281																A							1281	
Total				5629	869	4760				100	76		236	236	236	236	236	236	236	236	236	236	236	98	98	98	98	98	98	1578

	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
--	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	--

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
		1	Boeing, North America, Anaheim, CA	20	262			750	0			
							Reorder	0	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)	Date: February 2006
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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 08										Fiscal Year 09										Later
							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	

Radios																																	
	1	FY 04	A	1045	1045																												0
	1	FY 05	A	2124	2124																												0
	1	FY 06	A	1179	882	297	104	98	95																								0
	1	FY 07	A	1281	0	1281				107	107	107	107	107	107	107	107	107	107	104													0

Total				5629	4051	1578	104	98	95	107	107	107	107	107	107	107	107	107	107	104													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Boeing, North America, Anaheim, CA	20	262	750	0		Initial	0	9	12	21	"CSEL is a Joint Program; the monthly deliveries reflect only the Army portion of a joint buy. A "0" indicates that CSEL radio deliveries are being made to a service other than Army for that month. There is no break in production, the Army is not scheduled to receive any deliveries for that particular month."
							Reorder	0	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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:							
	Prior	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	68.0	0.0	68.0	231.0	608.6	91.4	43.4	0.5	15.9	28.3		1087.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	68.0	0.0	68.0	231.0	608.6	91.4	43.4	0.5	15.9	28.3		1087.2
Initial Spares												
Total Proc Cost	68.0	0.0	68.0	231.0	608.6	91.4	43.4	0.5	15.9	28.3		1087.2
Flyaway U/C												
Weapon System 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 have 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 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 embedded 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 VAA is a COTS/NDI system that provides a SINCGARS like capability. The VAA consists of two Type I tactical hand held radios, 2 adaptors and an interface tray that installs into a Military Vehicle outfitted with a SINCGAR's Installation Kit. The VAA is required to support the Stryker Brigade Combat Teams (SBCTs) and other Army Divisional Units as part of the Army Modular Force Strategy. The VAA is manufactured by Thales Corporation in Bethesda, Maryland and Harris Corporation, Rochester, New York.

Justification:
FY 07 procures 892 AN/PRC-150 radios in support of modularity; procures 5284 AN/PRC-148 radios in support of Rapid Fielding Initiatives.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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	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	68.0	0.0	68.0	231.0	608.6	91.4	43.4	0.5	15.9	28.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	68.0	0.0	68.0	231.0	608.6	91.4	43.4	0.5	15.9	28.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	68.0	0.0	68.0	231.0	608.6	91.4	43.4	0.5	15.9	28.3	Continuing	Continuing
Flyaway U/C												
Weapon System 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 have 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. The VAA is a COTS/NDI system that provides a SINCGARS like capability. The VAA consists of two Type I tactical hand held radios, 2 adaptors and an interface tray that installs into a Military Vehicle outfitted with a SINCGAR's Installation Kit. The VAA is required to support the Stryker Brigade Combat Teams (SBCTs) and other Army Divisional Units as part of the Army Modular Force Strategy. The VAA is manufactured by Thales Corporation in Bethesda, Maryland and Harris Corporation, Rochester, New York.

Justification:

FY 07 procures 892 AN/PRC-150 radios in support of modularity; procures 5284 AN/PRC-148 radios in support of Rapid Fielding Initiatives.

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Radio AN/PRC-148											
----SBCT			2311	453	5.1	7981	1565	5.1			
----RFI			32200	6758	4.8	62393	12234	5.1	26948	5284	5.1
VAA			144046	5015	28.7	391944	13998	28.0			
Radio AN/PRC-150											
---SBCT			1752	78	22.5	5242	234	22.4			
----NGB			2359	105	22.5	1299	58	22.4			
----AR			5000	222	22.5	1322	59	22.4			
---MOD			27597	1229	22.5	38886	1736	22.4	19981	892	22.4
---MITT						8870	396	22.4			
Other HW 148						14046			5284		
Other HW 150						71014			25511		
Project Management (1)			8542			2600			7808		
Fielding (1)			7240			3022			5886		

Total			231047			608619			91418		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Thales-148 Bethesda, MD	Urgent Buy	McDill AFB, FL/APG, MD	Jan 05	Oct 05	7025	5.100	Y		
FY 2006	Thales-148 Bethesda, MD	TBD	Ft. Monmouth, NJ	Jun 06	Feb 07	6900	5.100	Y		
FY 2006	Harris Corp-148 Rochester, NY	TBD	Ft. Monmouth, NJ	Jun 06	Feb 07	6899	5.100	Y		
FY 2007	Thales-148 Bethesda, MD	TBD	Ft. Monmouth, NJ	Jan 07	Oct 08	2642	5.100	Y		
FY 2007	Harris Corp-148 Rochester, NY	TBD	Ft. Monmouth, NJ	Jan 07	Oct 08	2642	5.100	Y		
VAA										
FY 2005	Thales -VAA Bethesda, MD	Urgent Buy	Ft. Monmouth, NJ	Jun 05	Nov 05	3669	28.000	Y		
FY 2005	Harris Corp - VAA Rochester, NY	Urgent Buy	Ft. Monmouth, NJ	Aug 05	Jan 06	1346	28.000	Y		
FY 2006	Harris Corp - VAA Rochester, NY	TBD	Ft. Monmouth, NJ	Jun 06	Dec 06	6999	28.000	Y		
FY 2006	Thales -VAA Bethesda, MD	TBD	Ft. Monmouth, NJ	Jun 06	Dec 06	6999	28.000	Y		
Radio AN/PRC-150										
FY 2005	Harris Corp - 150 Rochester, NY	Urgent Buy	McDill AFB/MC/LCMC, NJ	Jan 05	Apr 05	78	22.400	Y		
FY 2005	Harris Corp - 150 Rochester, NY	Urgent Buy	McDill AFB/MC/LCMC, NJ	Jun 05	Sept 05	1556	22.400	Y		
FY 2006	Harris Corp - 150 Rochester, NY	C/Option	Marine Corps, Quantico, VA	Mar 06	Jun 06	2483	22.400	Y		
FY 2007	Harris Corp - 150 Rochester, NY	C/Option	Marine Corps, Quantico, VA	Jan 07	Apr 07	892	22.400	Y		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
COTS Tactical Radios (B81803)

Date: February 2006

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												Later							
							Calendar Year 05												Calendar Year 06																			
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U		E						
Radio AN/PRC-148																																						
	1	FY 05	A	7025	0	7025					A													800	800	800	800	800	800	800	800	800	800	625				0
	1	FY 06	A	6900	0	6900																													A			6900
	2	FY 06	A	6899	0	6899																													A			6899
	2	FY 07	A	2642	0	2642																															2642	
	1	FY 07	A	2642	0	2642																															2642	
VAA																																						
	3	FY 05	A	3669	0	3669									A											65	150	300	550	650	650	650	650	654				0
	4	FY 05	A	1346	0	1346									A													50	150	250	300	300	296				0	
	4	FY 06	A	6999	0	6999																													A			6999
	3	FY 06	A	6999	0	6999																													A			6999
Radio AN/PRC-150																																						
	5	FY 05	A	78	0	78					A					78																					0	
	5	FY 05	A	1556	0	1556									A									250	217	272	272	272	273								0	
	5	FY 06	A	2483	0	2483																							A					300	300	300	300	1283
	5	FY 07	A	892	0	892																															892	
Total				50130		50130							78						250	1017	1137	1222	1422	1773	1700	1750	1750	1875	300	300	300	300			3525	6		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	A	M	J	J	A	S							
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E							
							T																															

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
		1	Thales-148, Bethesda, MD	100	325	800	0	1	Initial	0	1	9	
2	Harris Corp-148, Rochester, NY	100	325	800	0	2	Reorder	0	1	9	10		
3	Thales -VAA, Bethesda, MD	65	500	1000	0	3	Initial	0	1	9	10		
4	Harris Corp - VAA, Rochester, NY	65	500	1000	0	4	Reorder	0	1	6	7		
5	Harris Corp - 150, Rochester, NY	78	150	300	0	5	Initial	0	1	6	7		
							Reorder	0	1	6	7		
							Initial	0	1	3	4		
							Reorder	0	1	3	4		

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
COTS Tactical Radios (B81803)

Date: February 2006

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 07														Fiscal Year 08											Later
							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		
							Radio AN/PRC-148																									
	1	FY 05	A	7025	7025																									0		
	1	FY 06	A	6900	0	6900					800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	0	
	2	FY 06	A	6899	0	6899					800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	0	
	2	FY 07	A	2642	0	2642				A														300	800	800	742			0		
	1	FY 07	A	2642	0	2642				A														300	800	800	742			0		
VAA																																
	3	FY 05	A	3669	3669																									0		
	4	FY 05	A	1346	1346																									0		
	4	FY 06	A	6999	0	6999			500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	499		0	
	3	FY 06	A	6999	0	6999			500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	499		0	
Radio AN/PRC-150																																
	5	FY 05	A	78	78																									0		
	5	FY 05	A	1556	1556																									0		
	5	FY 06	A	2483	1200	1283	300	300	300	383																				0		
	5	FY 07	A	892	0	892				A			300	300	292															0		
Total				50130	14874	35256	300	300	1300	1383	2600	2600	2900	2900	2892	2600	2600	2600	2599	2600	2600	2482										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1	Initial			0	1			
1	Thales-148, Bethesda, MD	100	325	800	0	1	Initial	0	1	9	10		
							Reorder	0	1	9	10		
2	Harris Corp-148, Rochester, NY	100	325	800	0	2	Initial	0	1	9	10		
							Reorder	0	1	9	10		
3	Thales -VAA, Bethesda, MD	65	500	1000	0	3	Initial	0	1	6	7		
							Reorder	0	1	6	7		
4	Harris Corp - VAA, Rochester, NY	65	500	1000	0	4	Initial	0	1	6	7		
							Reorder	0	1	6	7		
5	Harris Corp - 150, Rochester, NY	78	150	300	0	5	Initial	0	1	3	4		
							Reorder	0	1	3	4		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		0									Continuing	Continuing
Gross Cost	44.9	11.3	6.3	34.2	36.3	10.5	9.4	3.4	9.0	5.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	44.9	11.3	6.3	34.2	36.3	10.5	9.4	3.4	9.0	5.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	44.9	11.3	6.3	34.2	36.3	10.5	9.4	3.4	9.0	5.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Medical Communications for Combat Casualty Care (MC4) System provides multipliers to the medical force structure through the acquisition of information technology solutions for the deployable medical forces. The MC4 System will fulfill the requirements highlighted in United States Code; Title 10; Subtitle A; Part II; Chapter 55; Section 1074f; mandating the proper documentation of deployed service members to include pre- and post-deployment screening and its associated medical surveillance. The MC4 System will also interface Force Health Protection and medical surveillance information with Army Battle Command and Combat Service Support information technology systems as they evolve to support the Army Transformation.

Justification:
FY07 procures MC4 hardware and provides new equipment training to support on-going infrastructure deployment which will provide TMIP and Army unique applications to complete fielding to eight Brigade Combat Teams, three Sustainment Brigades, and one 2-Star UEX (Unit of Employment. MC4 acquires, integrates and deploys automation technology in support of the Army Campaign Plan and Global War on Terrorism units, as well as designated warfighting Combatant Commanders.

FY 2006 includes supplemental funding of \$28.0 million to support the global war on terrorism and \$175 thousand to support relief efforts for Hurricane Katrina.

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 2006						
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07			
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
Army 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, switches, servers, and printers. Engineer furnish, install, test, deploy and conduct New Equipment Training (NET)		A	34175			36335			10548			
				1263			6061			5727		
Total				34175			36335			10548		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	GTSI Chantilly, VA	C/FP	ITEC-4, Alexandria, VA	Nov-04	Jan-05	0	0	YES		
FY 2006	TBS	C/FP	ITEC-4, Alexandria, VA	Nov-05	Jan-06	0	0	YES		
FY 2007	TBS	C/FP	ITEC-4, Alexandria, VA	TBD	TBD	0	0	YES		

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CI AUTOMATION ARCHITECTURE (BK5284)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	14.3	1.7	1.2	8.7	1.3	1.4	1.5	1.5	1.5	1.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	14.3	1.7	1.2	8.7	1.3	1.4	1.5	1.5	1.5	1.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	14.3	1.7	1.2	8.7	1.3	1.4	1.5	1.5	1.5	1.6	Continuing	Continuing
Flyaway U/C												
Weapon System 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 overcapitalization of the Defense counterintelligence Information System (DCIIS).

Justification:
FY07 funds procure Department of Defense Intelligence Information System (DODIIS)-compliant Counterintelligence (CI) and Human Intelligence (HUMINT) materiel solutions to support implementation of DCIIS at Army Intelligence sites at the MACOM level and at major subordinate command levels. Funds will provide capabilities at 21 large sites, 52 medium sites and 253 small sites in support of Echelons Above Corps (EAC) and Echelons at Corps and Below (ECB) organizations employment of DCIIS.

FY 2005 includes supplemental funding of \$7.4 million to support the global war on terrorism.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)
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Program Elements for Code B Items: 0303140A			Code: A		Other Related Program Elements: Z16800 Battlefield Electronics Communications System (BECS)							
	Prior	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	76.1	9.9	2.6	21.8	3.0	14.9	16.2	9.8	11.0	6.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	76.1	9.9	2.6	21.8	3.0	14.9	16.2	9.8	11.0	6.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	76.1	9.9	2.6	21.8	3.0	14.9	16.2	9.8	11.0	6.0	Continuing	Continuing
Flyaway U/C												
Weapon System 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. The SKL initial production units were delivered to the 101st Airborne Division in May 05. Fielding to remaining Army units is in progress.

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

Justification:
 FY07 procures SKLs, continues the fielding of the SKL, continues 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-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Software Integration											
Simple Key Loader			18475	10900	1.695	1473	869	1.695	13018	7622	1.708
Gov't Engineering			389			401			444		
Contractor Engineering			576			582			638		
Fielding/NET Current Systems			79			81			134		
Software Upgrade			524			400			465		
SKL ancillary equipment (cables)			256			20			225		
ACES workstation			1476	565	2.612						

NOTE: SKL includes the host (COTS) and KOV-21 card, which is GFE from NSA.											
Total			21775			2957			14924		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Simple Key Loader										
FY 2005	Sierra Nevada Sparks, NV	C/IDIQ	Ft Monmouth Acquisition Center	Jan-05	Oct-06	10900	1.695	Yes		
FY 2006	Sierra Nevada Sparks, NV	C/IDIQ	Ft Monmouth Acquisition Center	Jan-06	Feb-06	869	1.695	Yes		
FY 2007	Sierra Nevada Sparks, NV	C/IDIQ	Ft Monmouth Acquisition Center	Jan-07	Apr-07	7622	1.708	Yes		
ACES workstation										
FY 2005	Dell Computers Texas	C/IDIQ	Ft Monmouth Acquisition Center	Jan-05	Sep-05	565	2.612	Yes		

REMARKS: The SKL includes the host (COTS) and the KOV-21 card, which is GFE from NSA.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Date: February 2006

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										Later												
							Calendar Year 05										Calendar Year 06																						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S								
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E								
Simple Key Loader																																							
	1	FY 04	A	701	0	701																	462	239										0					
	1	FY 05	A	10900	0	10900																										1050	1163	1725	523	1659	575	4205	
	1	FY 06	A	869	0	869																														869			
	1	FY 07	A	7622	0	7622																														7622			
	1	FY 03	AF	3535	0	3535						202	380	187	742	1150	874																			0			
	1	FY 04	AF	5183	0	5183											514	619	940	786	330	660	1065	269											0				
	1	FY 05	AF	4277	0	4277																												374	1037	872	1677	317	0
	1	FY 06	AF	1988	0	1988																															224	1625	139
	1	FY 07	AF	5000	0	5000																																5000	
	1	FY 04	ANG	1849	0	1849																																0	
	1	FY 04	AR	544	0	544																																0	
	1	FY 03	NA	600	0	600											100																				0		
	1	FY 04	NA	600	0	600																																0	
	1	FY 05	NA	600	0	600																																0	
	1	FY 06	NA	600	0	600																																0	
	1	FY 07	NA	600	0	600																																0	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S									
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E									
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P									

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS SKL deliveries include host and KOV-21 card.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Sierra Nevada, Sparks, NV	1	2300	3000	0	1	Initial	2	0	18	18	
							Reorder	0	2	8	10	
2	Dell Computers, Texas	1	10000	20000	0	2	Initial	0	0	0	0	
							Reorder	0	1	8	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)	Date: February 2006
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COST ELEMENTS	M F R	FY	S R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05													Fiscal Year 06													Later			
							Calendar Year 05													Calendar Year 06																
							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	FY 04	OTH	308	0	308													303		5															0
	1	FY 05	OTH	279	0	279																														279
	1	FY 05	OTH	5187	0	5187																														5187
ACES workstation																																				
	2	FY 05	A	565	0	565																														0
Total				51807		51807												202	480	187	742	1150	2515	1261	1274	1447	988	1320	1650	1793	2300	2697	2300	2300	2300	2490 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						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Sierra Nevada, Sparks, NV	1	2300	3000	0	1	Initial	2	0	18	18	SKL deliveries include host and KOV-21 card.
							Reorder	0	2	8	10	
2	Dell Computers, Texas	1	10000	20000	0	2	Initial	0	0	0	0	
							Reorder	0	1	8	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Date: February 2006

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 07														Fiscal Year 08										Later				
							Calendar Year 07														Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		C			
Simple Key Loader																																			
	1	FY 04	A	701	701																								0						
	1	FY 05	A	10900	6695	4205	305	2097	1575	228																			0						
	1	FY 06	A	869	0	869				482	387																		0						
	1	FY 07	A	7622	0	7622				A								2000	2000	2000	1622								0						
	1	FY 03	AF	3535	3535																								0						
	1	FY 04	AF	5183	5183																								0						
	1	FY 05	AF	4277	4277																								0						
	1	FY 06	AF	1988	1849	139	139																						0						
	1	FY 07	AF	5000	0	5000				A			1150	1150	1150	1150	400												0						
	1	FY 04	ANG	1849	1849																								0						
	1	FY 04	AR	544	544																								0						
	1	FY 03	NA	600	600																								0						
	1	FY 04	NA	600	600																								0						
	1	FY 05	NA	600	200	400	100	100	100	100																			0						
	1	FY 06	NA	600	0	600					100	100	100	100	100	100													0						
	1	FY 07	NA	600	0	600					A						100	100	100	100	100	100							0						
											O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
											C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
											T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Sierra Nevada, Sparks, NV	1	2300	3000	0	1	Initial	2	0	18	18	SKL deliveries include host and KOV-21 card.
							Reorder	0	2	8	10	
2	Dell Computers, Texas	1	10000	20000	0	2	Initial	0	0	0	0	
							Reorder	0	1	8	9	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	516.9	68.5	113.0	107.7	71.5	90.4	60.0	74.0	51.0	38.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	516.9	68.5	113.0	107.7	71.5	90.4	60.0	74.0	51.0	38.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	516.9	68.5	113.0	107.7	71.5	90.4	60.0	74.0	51.0	38.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
The 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 requirements 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.

Justification:
FY07 funds procure 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.

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).

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 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HIGH SPEED IN-LINE ENCRYPTOR		A									
NEW IN-LINE ENCRYPTOR		A	3315	325	10	6883	675	10	5190	500	10
REPLACEMENT IN-LINE ENCRYPTOR		A	17822	1606	11						
LINK ENCRYPTORS		A	4326	1100	4	4728	591	8	17480	2185	8
INSTALLATION KITS		A				4000	1300	3	7500	2500	3
SECURE TERMINAL EQUIPMENT		A	17280	4728	4	2250	653	3			
SECURE TERMINAL UPGRADE		A	408								
SECURE WIRELINE TERMINALS		A	8023	4525	2	6240	3000	2	7280	3500	2
TRUNK ENCRYPTORS		A	15907	2078	8	16000	2000	8	22977	2872	8
EKMS		A	1984			3000			3000		
DATA TRANSFER DEVICE		A	8792	5187	2						
TACTICAL KEY GENERATOR		A							1023	33	31
SECURE WIRELESS		A				500	50	10	3000	300	10
FIELDING			13198			9744			10430		
NETWORK SECURITY MANAGEMENT TOOLS			8821			3202			5400		
BIOMETRICS			1325			7585			1465		
CRITICAL ARMY SYS - CYBER ATTACK TECH						2500					
PUBLIC KEY INFRASTRUCTURE			6489			4891			5634		

Total			107690			71523			90379		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
NEW IN-LINE ENCRYPTOR										
FY 2005	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 05	JAN 06	325	10	YES		
FY 2006	VIASAT CARLSBAD, CA	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	675	10	YES		
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	500	10	YES		
REPLACEMENT IN-LINE ENCRYPTOR										
FY 2005	GENERAL DYNAMICS NEEDHAM MA	IDIQ	NSA, FT MEADE, MD	JAN05	JAN 06	1606	11	YES		
LINK ENCRYPTORS										
FY 2005	MYKOTRONX, INC TORRANCE, CA	IDIQ	NSA, FT MEADE, MD	JAN 05	JAN 06	1100	4	YES		
FY 2006	MYKOTRONX, INC TORRANCE, CA	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	591	8	YES		
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	2185	8	YES		
INSTALLATION KITS										
FY 2006	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	1300	3	NO		
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	2500	3	NO		
SECURE TERMINAL EQUIPMENT										
FY 2005	L3 CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	JAN 05	JAN 06	4728	4	YES		
FY 2006	L3 CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	653	3	YES		
SECURE WIRELINE TERMINALS										
FY 2005	GENERAL DYNAMICS NEEDHAM MA	IDIQ	NSA, FT MEADE, MD	JAN 05	JAN 06	4525	2	YES		
FY 2006	L3 CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	3000	2	YES		
FY 2007	L3 CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	3500	2	YES		
TRUNK ENCRYPTORS										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 05	JAN 06	2078	8	YES		
FY 2006	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	2000	8	YES		
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	2872	8	YES		
DATA TRANSFER DEVICE										
FY 2005	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 05	JAN 06	5187	2	YES		
TACTICAL KEY GENERATOR										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	JAN 07	JAN 08	33	31	YES		
SECURE WIRELESS										
FY 2006	HARRIS CORP MELBOURNE, FL	IDIQ	NSA, FT MEADE, MD	JAN 06	JAN 07	50	10	NO		
FY 2007	HARRIS CORP MELBOURNE, FL	IDIA	NSA, FT MEADE, MD	JAN 07	JAN 08	300	10	NO		

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 2006
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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 06														Fiscal Year 07														Later
							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					

NEW IN-LINE ENCRYPTOR																																	
	5	FY 05	A	325	0	325				27	27	27	27	28	27	27	27	27	27	27													0
	7	FY 06	A	675	0	675				A																							170
	5	FY 07	A	500	0	500																											500

REPLACEMENT IN-LINE ENCRYPTOR																																	
	1	FY 05	A	1606	0	1606				133	134	134	134	134	134	134	134	134	134	134	133												0

LINK ENCRYPTORS																																	
	2	FY 05	A	1100	0	1100				91	91	92	92	92	92	92	92	92	92	92	91	91											0
	2	FY 06	A	591	0	591				A																							149
	5	FY 07	A	2185	0	2185																											2185

INSTALLATION KITS																																	
	5	FY 06	A	1300	0	1300				A																							324
	5	FY 07	A	2500	0	2500																											2500

SECURE TERMINAL EQUIPMENT																																		
	3	FY 05	A	4728	0	4728				394	394	394	394	394	394	394	394	394	394	394	394	394											0	
	3	FY 06	A	653	0	653				A																								162

SECURE WIRELINE TERMINALS																																	
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)	Date: February 2006
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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 06												Fiscal Year 07												Later																								
							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	FY 05	A	4525	0	4525				377	377	377	377	377	378	377	377	377	377	377	377	377																					0												
	3	FY 06	A	3000	0	3000				A																																		750											
	3	FY 07	A	3500	0	3500																																						3500											
TRUNK ENCRYPTORS																																																							
	5	FY 05	A	2078	0	2078				173	173	173	173	173	174	174	173	173	173	173	173																								0										
	5	FY 06	A	2000	0	2000				A																																			498										
	5	FY 07	A	2872	0	2872																																							2872										
DATA TRANSFER DEVICE																																																							
	5	FY 05	A	5187	0	5187				432	432	432	432	433	433	433	432	432	432	432	432																								0										
TACTICAL KEY GENERATOR																																																							
	5	FY 07	A	33	0	33																																								33									
SECURE WIRELESS																																																							
	8	FY 06	A	50	0	50				A																																				12									
	8	FY 07	A	300	0	300																																								300									
Total				39708		39708				1627	1628	1629	1629	1631	1632	1631	1629	1629	1629	1628	1627	687	688	688	688	690	690	691	691	691	691	691	1395	5																					
<table style="width:100%; border-collapse: collapse; font-size: small;"> <tr> <td style="text-align: center;">O C T</td><td style="text-align: center;">N O V</td><td style="text-align: center;">D E C</td><td style="text-align: center;">J A N</td><td style="text-align: center;">F E B</td><td style="text-align: center;">M A R</td><td style="text-align: center;">A P R</td><td style="text-align: center;">M A Y</td><td style="text-align: center;">J U N</td><td style="text-align: center;">J U L</td><td style="text-align: center;">A U G</td><td style="text-align: center;">S E P</td><td style="text-align: center;">O C T</td><td style="text-align: center;">N O V</td><td style="text-align: center;">D E C</td><td style="text-align: center;">J A N</td><td style="text-align: center;">F E B</td><td style="text-align: center;">M A R</td><td style="text-align: center;">A P R</td><td style="text-align: center;">M A Y</td><td style="text-align: center;">J U N</td><td style="text-align: center;">J U L</td><td style="text-align: center;">A U G</td><td style="text-align: center;">S E P</td> </tr> </table>																																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
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6	1	Initial	0	3	12	15	
							Reorder	0	3	12	15	
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6	2	Initial	0	3	12	15	
							Reorder	0	3	12	15	
3	L3, CAMDEN, NJ	10	1000	1500	6	3	Initial	0	3	12	15	
							Reorder	0	3	12	15	
4	SAFENET, BELCAMP, MD	10	500	1000	6	4	Initial	0	3	6	9	
							Reorder	0	3	6	9	
5	NSA, FORT MEADE, MD	10	500	1800	6	5	Initial	0	3	12	15	
							Reorder	0	3	12	15	
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6		Initial	0	3	12	15	
							Reorder	0	3	12	15	
7	VIASAT, CARLSBAD, CA	10	500	1800	6		Initial	0	3	12	15	
							Reorder	0	3	12	15	
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6		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 2006
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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 08														Fiscal Year 09														Later
							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					

NEW IN-LINE ENCRYPTOR																												
	5	FY 05	A	325	325																							0
	7	FY 06	A	675	505	170	57	57	56																			0
	5	FY 07	A	500	0	500				41	41	42	42	42	42	42	42	42	41	41								0

REPLACEMENT IN-LINE ENCRYPTOR																												
	1	FY 05	A	1606	1606																							0

LINK ENCRYPTORS																												
	2	FY 05	A	1100	1100																							0
	2	FY 06	A	591	442	149	50	50	49																			0
	5	FY 07	A	2185	0	2185				182	182	182	182	182	182	183	182	182	182	182								0

INSTALLATION KITS																												
	5	FY 06	A	1300	976	324	108	108	108																			0
	5	FY 07	A	2500	0	2500				208	208	208	208	209	209	209	209	208	208	208	208							0

SECURE TERMINAL EQUIPMENT																												
	3	FY 05	A	4728	4728																							0
	3	FY 06	A	653	491	162	54	54	54																			0

SECURE WIRELINE TERMINALS																																	
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

Date: February 2006

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 08													Fiscal Year 09													Later
							Calendar Year 08													Calendar Year 09													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
	1	FY 05	A	4525	4525																												0
	3	FY 06	A	3000	2250	750	250	250	250																							0	
	3	FY 07	A	3500	0	3500					291	291	292	292	292	292	292	292	292	291	291											0	
TRUNK ENCRYPTORS																																	
	5	FY 05	A	2078	2078																											0	
	5	FY 06	A	2000	1502	498	166	166	166																							0	
	5	FY 07	A	2872	0	2872				239	239	239	239	240	240	240	240	239	239	239	239											0	
DATA TRANSFER DEVICE																																	
	5	FY 05	A	5187	5187																											0	
TACTICAL KEY GENERATOR																																	
	5	FY 07	A	33	0	33				3	3	3	3	2	2	2	3	3	3	3	3											0	
SECURE WIRELESS																																	
	8	FY 06	A	50	38	12	4	4	4																							0	
	8	FY 07	A	300	0	300				25	25	25	25	25	25	25	25	25	25	25	25											0	
Total				39708	25753	13955	689	689	687	989	989	991	991	992	992	993	993	991	991	989	989												

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)	Date: February 2006
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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 10														Fiscal Year 11										Later
							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	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
NEW IN-LINE ENCRYPTOR																															
	5	FY 05	A	325	325																									0	
	7	FY 06	A	675	675																									0	
	5	FY 07	A	500	500																									0	
REPLACEMENT IN-LINE ENCRYPTOR																															
	1	FY 05	A	1606	1606																									0	
LINK ENCRYPTORS																															
	2	FY 05	A	1100	1100																									0	
	2	FY 06	A	591	591																									0	
	5	FY 07	A	2185	2185																									0	
INSTALLATION KITS																															
	5	FY 06	A	1300	1300																									0	
	5	FY 07	A	2500	2500																									0	
SECURE TERMINAL EQUIPMENT																															
	3	FY 05	A	4728	4728																									0	
	3	FY 06	A	653	653																									0	
SECURE WIRELINE TERMINALS																															

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)

Date: February 2006

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 10														Fiscal Year 11												Later									
							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	P	A	U	U	U	E	C	O	E	C	A	E	A	P	A	U	U	U	E	P										
	1	FY 05	A	4525	4525																																					
	3	FY 06	A	3000	3000																																					
	3	FY 07	A	3500	3500																																					
TRUNK ENCRYPTORS																																										
	5	FY 05	A	2078	2078																																					
	5	FY 06	A	2000	2000																																					
	5	FY 07	A	2872	2872																																					
DATA TRANSFER DEVICE																																										
	5	FY 05	A	5187	5187																																					
TACTICAL KEY GENERATOR																																										
	5	FY 07	A	33	33																																					
SECURE WIRELESS																																										
	8	FY 06	A	50	50																																					
	8	FY 07	A	300	300																																					
Total				39708	39708																																					

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TERRESTRIAL TRANSMISSION (BU1900)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	142.9	58.3	23.4	22.0	15.5	14.4	7.8	8.5	8.6	8.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	142.9	58.3	23.4	22.0	15.5	14.4	7.8	8.5	8.6	8.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	142.9	58.3	23.4	22.0	15.5	14.4	7.8	8.5	8.6	8.6	Continuing	Continuing
Flyaway U/C												
Weapon System 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:
FY07 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.

FY07 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), Combined Wide Area Network (CWAN) in Korea, the Korean Digital Microwave Upgrade, and Power/Alarm upgrades throughout the Pacific 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: TERRESTRIAL TRANSMISSION (BU1900)			Weapon System Type:	Date: February 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TERRESTRIAL TRANSMISSION EUROPE			889			962			997		
TERRESTRIAL TRANSMISSION PACIFIC			21108			14505			13435		
Total			21997			15467			14432		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
TERRESTRIAL TRANSMISSION (BU2000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	52.9	28.7	1.0	0.9	1.0	1.0	1.0	1.0	1.1	1.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	52.9	28.7	1.0	0.9	1.0	1.0	1.0	1.0	1.1	1.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	52.9	28.7	1.0	0.9	1.0	1.0	1.0	1.0	1.1	1.1	Continuing	Continuing
Flyaway U/C												
Weapon System 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, the 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:

FY07 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 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Program Management Administration			200			212			225		
Site Survey & Prep			180			200			210		
Furnish Bills of Material, Install & Test			509			550			562		
Total			889			962			997		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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	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	90.0	29.5	22.4	21.1	14.5	13.4	6.8	7.5	7.5	7.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	90.0	29.5	22.4	21.1	14.5	13.4	6.8	7.5	7.5	7.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	90.0	29.5	22.4	21.1	14.5	13.4	6.8	7.5	7.5	7.5	Continuing	Continuing
Flyaway U/C												
Weapon System 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 Terrestrial Transmission Pacific program also supports the communication traffic routing and implements improvements with the Quality of Service (QoS). 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:

FY07 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), Combined Wide Area Network (CWAN) in Korea and the Korean Digital Microwave Upgrade (DMU). Funding also procures requirements of long-haul communications between newly realigned forces in the Pacific Theater to include bases in Japan, Hawaii and Alaska, and Power/Alarm upgrades throughout the Pacific 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: TERRESTRIAL TRANSMISSION PACIFIC (BU2100)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE:											
Okinawa Telecom Infrastructure			3100	15	207						
Korean Digital Microwave Upgrade			3503	8	438	2594	4	649	3800	6	633
Power /Alarm Upgrades						1000	4	250	972	3	324
Korean Fiber Optic Network			111	3	37	870	2	435	2350	4	588
AN/FCC-98 Replacement-Korea Equip						1000	70	14			
CIVN-K			3259	21	155	2636	17	155	1884	13	145
CWAN			3641	11	331	2000	7	286	1000	4	250
SITE PREP/SURVEYS/ INSTALLATION:											
Okinawa Telecom Infrastrucutre			350								
Korean Digital Microwave Upgrade			2219						1529		
Korean Fiber Optic Network			3205			2587			600		
AN/FCC-98 Replacement-Korea						250					
CIVN-K			800			659			471		
CWAN			500			350			266		
Power / Alarms						124			118		
Program Management Administration			420			435			445		
Total			21108			14505			13435		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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										
FY 2005	Wyandotte Wyandott, OK	C/FP	Ft Huachuca AZ	Apr-05	Jun-05	15	207	Yes		
Korean Digital Microwave Upgrade										
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	Mar-06	May-06	4	649	Yes		
FY 2007	To Be Selected	C/FP	TBS	Jan-07	Apr-07	6	633			
Korean Fiber Optic Network										
FY 2005	Wyandotte Wyandott, OK	C/FP	Ft Huachuca AZ	Apr-05	Jun-05	3	37	Yes		
FY 2006	To Be Selected	C/FP	TBS	Mar- 06	May-06	2	435	Yes		
FY 2007	To Be Selected	C/FP	TBS	Jan-07	Apr-07	4	588			
AN/FCC-98 Replacement-Korea Equip										
FY 2006	To Be Selected	TBS	TBS	Mar-06	May-06	70	14	Yes		
CIVN-K										
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	Mar-06	May-06	17	155	Yes		
FY 2007	To Be Selected	TBS	TBS	Jan-06	Feb-07	13	145	Yes		
CWAN										
FY 2005	Wyandotte Wyandott, OK	C/FP	Ft Huachuca, AZ	Jul-05	Sep-05	11	331	Yes		
FY 2006	To Be Selected	TBS	TBS	Mar-06	Apr-06	7	286	Yes		
FY 2007	To Be Selected	TBS	TBS	Jan-07	Mar-07	4	250	Yes		
Power / Alarms										
FY 2006	To Be Selected	TBS	TBS	Mar- 06	Apr-06	0	0	Yes		
FY 2007	To Be Selected	TBS	TBS	Mar -07	Apr-07	0	0	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature BASE SUPPORT COMMUNICATIONS (BU4160)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	308.7	46.7	74.3	64.2	38.2	33.8	34.5	35.4	36.1	36.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	308.7	46.7	74.3	64.2	38.2	33.8	34.5	35.4	36.1	36.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	308.7	46.7	74.3	64.2	38.2	33.8	34.5	35.4	36.1	36.9	Continuing	Continuing
Flyaway U/C												
Weapon System 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 both synchronize emergency response efforts and for critical communications support during mobilization, deployment, and split-based operations. These personnel and base support functions would be greatly constrained without adequate communications capabilities that readily enable coordination, maximize the use of scarce radio spectrum, and provide secure voice transmissions. It is equally important that 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. First, the National Telecommunications and Information Administration (NTIA) mandated the conversion of wideband LMR systems to narrowband operations by 1 January 2005 or 1 January 2008, depending on the specific frequency band. Second, LMR systems are key components of the Army Enterprise by providing a seamless communications network in support of base level communications and infrastructure.

Justification:
FY 2007 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, 48 percent of Army installations that are required to convert to narrowbanded systems still operate wideband LMR systems. 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 2006					
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Test Measurement and Diagnostic Equipment (TMDE) Replacement/Quality Assurance TMDE		A	1338								
Commercial Land Mobile Radio Systems and Program Management Army-wide		A	36144			27934			33754		
Alaska Land Mobile Radio Program		A	13800			7000					
Base Support Communications-Upgrades to the Telecommunications Infrastructure-Ft Lewis		A	1000								
PACMERS		A	8100								
Emergency Response System		A	2800								
USARPAC C4 Info Infrastructure		A	1000								
Ft. Riley ASR-11 Digital Airport Surveillance Radar		A				3300					
Total			64182			38234			33754		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Optimum Energy Products LTD Calgary, Alberta, Canada	C/FP	ACA ITEC4-W, Ft Huachuca, AZ	DEC 05	MAR 05	0	0	YES	NO	
FY 2005	Technical Communities, Inc. San Bruno, CA	C/FP	ACA ITEC4-W, Ft Huachuca, AZ	VAR	VAR	0	0	YES	NO	
FY 2005	Acterna, Inc. Germantown, MD	C/FP	ACA ITEC4-W, Ft Huachuca, AZ	VAR	VAR	0	0	YES	NO	
FY 2005	Broadcast Supply Worldwide, Inc Tacoma, WA	C/FP	ACA ITEC4-W, Ft Huachuca, AZ	JAN 05	JUL 05	0	0	YES	NO	
FY 2005	POOME, Inc. Saint Petersburg, FL	C/FP	ACA ITEC4-W, Ft Huachuca, AZ	APR 05	VAR	0	0	YES	NO	
FY 2005	Graybar Electric Company, Inc Tucson, AZ	C/FP	ACA ITEC4-W, Ft Huachuca, AZ	APR 05	VAR	0	0	YES	NO	
Commercial Land Mobile Radio Systems and Program Management Army-wide										
FY 2005	Motorola Columbia, MD	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2005	Booze Allen Hamilton Inc. Fairfax, VA	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2005	EF Johnson Dallas, TX	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2005	M/A Com Lynchburg, VA	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2005	Communications and Electronics Phoenix City, AL	C/FP	ACA-SR, Ft. Benning, GA	VAR	VAR	0	0	YES	NO	
FY 2006	Motorola Columbia, MD	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2006	Booze Allen Hamilton Inc. Fairfax, VA	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Alaska Land Mobile Radio Program										
FY 2005	Motorola Columbia, MD	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2005	EF Johnson Dallas, TX	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Base Support Communications-Upgrades to the Telecommunications Infrastructure-Ft Lewis										
FY 2005	General Dynamics Needham, MA	C/FP	CECOM, Ft Monmouth, NJ	APR 05	DEC 05	0	0	YES	NO	
PACMERS										
FY 2005	TBS	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
Emergency Response System										
FY 2005	Wyandotte Net Tel Oklahoma City, OK	C/FP	DOI, Ft. Huachuca, AZ	JUL 05	VAR	0	0	YES	NO	
USARPAC C4 Info Infrastructure										
FY 2005	GTSI Chantilly, VA	C/FP	ACA Pacific, Ft Shafter, HI	VAR	VAR	0	0	YES	NO	
FY 2005	DELL Marketing Round Rock, TX	C/FP	ACA Pacific, Ft Shafter, HI	VAR	VAR	0	0	YES	NO	
FY 2005	Nakuuruq Solutions Anchorage, AK	C/FP	ACA Pacific, Ft Shafter, HI	MAY 05	JUL 05	0	0	YES	NO	
FY 2005	Commercial Data Systems Honolulu, HI	C/FP	ACA Pacific, Ft Shafter, HI	MAR 05	APR 05	0	0	YES	NO	
FY 2005	Trusted Systems Inc. Taneytown, MD	C/FP	CA Pacific, Ft Shafter, HI	SEP 05	DEC 05	0	0	YES	NO	
Ft. Riley ASR-11 Digital Airport										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Surveillance Radar FY 2006		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	

REMARKS: VAR - Multiple contracts awarded/delivered; ACA - Army Contracting Agency; ACA-SR - Army Contracting Agency, Southern Region; CECOM - Communications-Electronics Command; ITEC4-W - Information Technology, E-Commerce and Commercial Contracting Center-West; GTSI - Government Technology Services Incorporated; DOI - Department of Interior

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Items Less Than \$5M (Comms) (BU4550)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	73.5	36.4	37.1	10.3	9.9	12.8	9.3	3.4	3.3	3.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	73.5	36.4	37.1	10.3	9.9	12.8	9.3	3.4	3.3	3.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	73.5	36.4	37.1	10.3	9.9	12.8	9.3	3.4	3.3	3.4	Continuing	Continuing
Flyaway U/C												
Weapon System 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 ODCS, G2 utilizing separate justification.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARMY DISN ROUTER (BU0300)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	80.8	5.6	5.8	5.7								86.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	80.8	5.6	5.8	5.7								86.5
Initial Spares												
Total Proc Cost	80.8	5.6	5.8	5.7								86.5
Flyaway U/C												
Weapon System 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-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ELECTROMAG COMP PROG (EMCP) (BD3100)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		0									Continuing	Continuing
Gross Cost	16.4	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	16.4	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	16.4	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	Continuing	Continuing
Flyaway U/C												
Weapon System 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:

FY07 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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WW TECH CON IMP PROG (WWTCIP) (BU3610)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	216.2	24.7	85.8	106.2	2.7	27.1	27.9	28.9	2.6	2.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	216.2	24.7	85.8	106.2	2.7	27.1	27.9	28.9	2.6	2.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	216.2	24.7	85.8	106.2	2.7	27.1	27.9	28.9	2.6	2.7	Continuing	Continuing
Flyaway U/C												
Weapon System 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:
FY07 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 the automation of manual technical controls, 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.

FY05 includes supplemental funding of \$26.0 million to support the global war on terrorism.

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 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Camp Roberts Equipment			1874	1	1874						
Fort Belvoir Equipment						2014	1	2014			
CONUS Site Classified									2050	1	2050
Program Management Administration			270			245			386		
Engineer, Install & Test			500			412			665		
Kuwait Iraq C4 Commercialization (KICC)											
KICC Equipment			47562								
KICC System Integration & Engineering			10800								
KICC Fielding			26400								
KICC PM Support			7300								
C4 Commercialization OEF			11536						24000		
Total			106242			2671			27101		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: WW TECH CON IMP PROG (WWTCIP) (BU3610)					
Camp Roberts Equipment FY 2005	Cornet Springfield, VA	C/FF	Ft Huachuca, AZ	Jan-05	May-05	1	1874	Yes		
Fort Belvoir Equipment FY 2006	TAMSCO Calverton, MD	C/FF	Ft Monmouth, NJ	Dec-05	Jan-06	1	2014	Yes		
CONUS Site Classified FY 2007	TBD TBD	TBD	TBD	Nov-06	Jan-07	1	2050	Yes		
Kuwait Iraq C4 Commercialization (KICC) FY 2005	Various Various	C/FFP	Ft Monmouth, NJ	var	var	0	0	yes		
C4 Commercialization OEF FY 2005	Various Various	Var	Var	var	var	0	0	yes		
C4 Commercialization OEF FY 2007	Various Various	Var	Var	var	var	0	0	yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INFORMATION SYSTEMS (BB8650)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	1936.1	258.1	305.2	322.3	12.7	19.6	57.4	31.3	28.3	28.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1936.1	258.1	305.2	322.3	12.7	19.6	57.4	31.3	28.3	28.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	1936.1	258.1	305.2	322.3	12.7	19.6	57.4	31.3	28.3	28.2	Continuing	Continuing
Flyaway U/C												
Weapon System 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 enables the Army to manage its infostructure as an enterprise.

Justification:
FY07 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. FY07 also procures engineering and acquisition of transmission, cabling and switching equipment necessary to provide NIPRNET/SIPRNET/VTC to meet mission requirements in Pacific Command (PACOM) and European Command (EUCOM). In addition, FY07 procures the continued modernization and sustainment of select intelligence processing and communication systems within the major US Forces Korea (USFK)/Combined Forces Command (CFC) command centers that support peninsula multidisciplinary intelligence, surveillance, and reconnaissance (ISR) operations.

FY2005 includes supplemental funding of \$50.0 million to support the global war on terrorism.

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 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Information Systems(CONUS/Western Hem)			75233								
Information Systems (EUCOM)			166591			1667			1788		
Information Systems (PACOM)			73601			1624			3158		
Information Systems (MCA Support)			6827			9433			14607		
Total			322252			12724			19553		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
INFORMATION SYSTEMS (MCA SUPPORT) (BB1400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	88.9	4.6	5.7	6.8	9.4	14.6	51.7	25.5	22.4	22.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	88.9	4.6	5.7	6.8	9.4	14.6	51.7	25.5	22.4	22.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	88.9	4.6	5.7	6.8	9.4	14.6	51.7	25.5	22.4	22.2	Continuing	Continuing
Flyaway U/C												
Weapon System 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:

FY07 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. New telephone switches are required and will be procured for Fort Leonard Wood, Fort Lewis, Fort Huachuca and Homestead Air Force Base. These funds are essential to insure that information systems are installed in sync with Corps of Engineers construction schedules.

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Telephone Switch			2800	3	933	3000	2	1500	6681	5	1336
Switch Upgrades			823	51	16	2000	54	37	1150	60	19
Telephone System			925	71	13	1000	76	13	940	80	12
Engineering Svcs			1720			1600			1913		
LAN Transport System			559	64	9	1833	74	25	3923	63	62
Total			6827			9433			14607		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)								
Telephone Switch FY 2005 NORTEL Dallas, TX C/FP CECOM, Ft Monmouth, NJ JAN 05 JUL 05 3 933 YES FY 2006 TBS C/FP C-E LCMC, Ft Monmouth, NJ JAN 06 JUL 06 2 1500 YES FY 2007 TBS C/FP C-E LCMC, Ft Monmouth, NJ JAN 07 JUL 07 5 1336 YES Switch Upgrades FY 2005 NORTEL Dallas, TX 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 60 19 YES Telephone System FY 2005 NORTEL Dallas, TX 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 80 12 YES Engineering Svcs FY 2005 Signal Solutions Inc Fairfax, VA C/FP ISEC-FDED JUL 05 OCT 05 0 0 YES FY 2006 TBS C/FP ISEC-FDED JUL 06 OCT 06 0 0 YES FY 2007 TBS C/FP ISEC-FDED JUL 07 OCT 07 0 0 YES LAN Transport System FY 2005 CISCO San Jose, CA 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 63 62 YES										

REMARKS: CECOM - Communications Electronics Command
 ISEC-FDED - Information Systems Engineering Command-Ft Detrick Engineering Directorate
 GSA - General Services Administration
 C-E LCMC - Communications-Electronics Life Cycle Management Command

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	932.2	45.9	40.7	75.2								1007.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	932.2	45.9	40.7	75.2								1007.4
Initial Spares												
Total Proc Cost	932.2	45.9	40.7	75.2								1007.4
Flyaway U/C												
Weapon System 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.

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 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DSSMP											
Digital Switching System			44134	5							
Project Management Support			31								
BES											
Network Operation Systems / Equipment			29280	23							
Project Management Support			1788								
Total			75233								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Bell South Telecom St Louis, MO	C/FP	G4 Acq Ofc, Ft Huachuca, AZ	APR-05	APR-06	1	0	YES		
FY 2005	Lucent Technologies Inc McLeansville, NC	C/FP	C-E LCMC, Ft Monmouth, NJ	FEB-05	MAR-05	1	0	YES		
FY 2005	General Dynamics Needham, MA	C/FP	C-E LCMC, Ft Monmouth, NJ	JUN-05	JUL-05	1	0	YES		
FY 2005	NextiraOne Fairfax, VA	C/FP	C-E LCMC, Ft Monmouth, NJ	AUG-05	SEP-05	1	0	YES		
FY 2005	General Dynamics Needham, MA	C/FP	C-E LCMC, Ft Monmouth, NJ	SEP-05	OCT-05	1	0	YES		
Network Operation Systems / Equipment										
FY 2005	NetPro Computing Inc Phoenix, AZ	C/FP	ITEC4, Alexandria, VA	DEC-04	JAN-06	1	0	YES		
FY 2005	Northrop Grumman Computing Sys Greenbelt, MD	C/FP	ITEC4, Alexandria, VA	DEC-04	JAN-06	1	0	YES		
FY 2005	Dell Marketing LP Round Rock, TX	C/FP	ITEC4, Alexandria, VA	MAR-05	APR-05	1	0	YES		
FY 2005	Softmart Government Services Downingtown, PA	C/FP	ITEC4, Alexandria, VA	MAR-05	APR-05	1	0	YES		
FY 2005	Lockheed Martin Integrated Sys Bethesda, MD	C/FP	ITEC4, Alexandria, VA	MAR-05	APR-05	1	0	YES		
FY 2005	Hewlett-Packard Company Greenbelt, MD	C/FP	ITEC4, Alexandria, VA	MAR-05	APR-05	1	0	YES		
FY 2005	Immix Group McLean, VA	C/FP	ITEC4, Alexandria, VA	MAR-05	APR-05	1	0	YES		
FY 2005	Uptime LTD Edmond, OK	C/FP	ITEC4, Alexandria, VA	MAR-05	APR-05	1	0	YES		
FY 2005	Coleman Technology Inc Orlando, FL	C/FP	ITEC4, Alexandria, VA	MAR-05	APR-05	1	0	YES		
FY 2005	Telos Corporation Ashburn, VA	C/FP	ITEC4, Alexandria, VA	MAR-05	APR-05	1	0	YES		
FY 2005	Govware, LLC Vienna, VA	C/FP	ITEC4, Alexandria, VA	APR-05	MAY-05	1	0	YES		
FY 2005	Government Technology Svcs Inc Chantilly, VA	C/FP	ITEC4, Alexandria, VA	APR-05	MAY-05	1	0	YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
FY 2005	Government Technology Svcs Inc Chantilly, VA	C/FP	ITEC4, Alexandria, VA	MAY-05	JUN-05	1	0	YES		
FY 2005	Dell Marketing LP Round Rock, TX	C/FP	ITEC4, Alexandria, VA	MAY-05	JUN-05	1	0	YES		
FY 2005	Hewlett-Packard Company Greenbelt, MD	C/FP	ITEC4, Alexandria, VA	MAY-05	JUN-05	1	0	YES		
FY 2005	Government Technology Svcs Inc Chantilly, VA	C/FP	ITEC4, Alexandria, VA	JUN-05	JUL-05	1	0	YES		
FY 2005	Dell Marketing LP Round Rock, TX	C/FP	ITEC4, Alexandria, VA	JUN-05	JUL-05	1	0	YES		
FY 2005	Softmart Government Services Downingtown, PA	C/FP	ITEC4, Alexandria, VA	JUL-05	AUG-05	1	0	YES		
FY 2005	Planetgov Inc Chantilly, VA	C/FP	ITEC4, Alexandria, VA	JUL-05	AUG-05	1	0	YES		
FY 2005	NetPro Computing Inc Pheonix, AZ	C/FP	ITEC4, Alexandria, VA	AUG-05	SEP-05	1	0	YES		
FY 2005	NetIQ Corporation San Jose, CA	C/FP	ITEC4, Alexandria, VA	AUG-05	SEP-05	1	0	YES		
FY 2005	Dell Marketing LP Round Rock, TX	C/FP	ITEC4, Alexandria, VA	AUG-05	SEP-05	1	0	YES		
FY 2005	Softmart Government Services Downingtown, PA	C/FP	ITEC4, Alexandria, VA	AUG-05	SEP-05	1	0	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.
 ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center
 C-E LCMC - Communications-Electronics Life Cycle Management Command

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
INFORMATION SYSTEMS (EUCOM) (BB8800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	613.0	165.3	164.7	166.6	1.7	1.8	1.8	1.9	1.9	1.9		790.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	613.0	165.3	164.7	166.6	1.7	1.8	1.8	1.9	1.9	1.9		790.6
Initial Spares												
Total Proc Cost	613.0	165.3	164.7	166.6	1.7	1.8	1.8	1.9	1.9	1.9		790.6
Flyaway U/C												
Weapon System 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:

FY07 procures engineering, acquisition, and installation of fiber optic cable and associated transmission equipment and software, building wiring, expansion of SIPRNET, and video conferencing (VTC) equipment in Europe.

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 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
I3MP-E											
I3MP Implementation/Engr			120769	35							
Project Management Support			6504								
Transport Switching Equipment											
ATM, SONET, DWDM Equipment			39318								
NIPRNET/SIPRNET Connectivity											
Fiber Cable Building wiring, data switch					1667	31					
Voice/data HW and Infrastructure								1788	31		
Total			166591		1667			1788			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
I3MP Implementation/Engr										
FY 2005	Lucent Technologies Inc McLeansville, NC	C/FP/OP	CECOM, Ft. Monmouth, NJ	Nov-04	Jul-05	2	0	YES		
FY 2005	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Nov-04	Feb-05	1	0	YES		
FY 2005	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Nov-04	Apr-05	3	0	YES		
FY 2005	Telecom Italia Napoli, IT	C/FP/OP	CECOM, Ft. Monmouth, NJ	Nov-04	Jul-05	2	0	YES		
FY 2005	General Dynamics Needham, MA	C/FP/OP	C-E LCMC, Ft. Monmouth, NJ	Feb-05	Mar-06	5	0	YES		
FY 2005	SIEMENS Reston, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Jan-05	Jan-06	3	0	YES		
FY 2005	NextiraOne Fairfax, VA	C/FP/OP	CECOM, Ft. Monmouth, NJ	Jan-05	Sep-05	3	0	YES		
FY 2005	Lucent Technologies Inc McLeansville, NC	C/FP/OP	C-E LCMC, Ft. Monmouth, NJ	Feb-05	Dec-05	1	0	YES		
FY 2005	SIEMENS Reston, VA	C/FP/OP	C-E LCMC, Ft. Monmouth, NJ	Mar-05	Dec-05	2	0	YES		
FY 2005	Lucent Technologies Inc McLeansville, NC	C/FP/OP	C-E LCMC, Ft. Monmouth, NJ	Mar-05	Dec-05	3	0	YES		
FY 2005	SIEMENS Reston, VA	C/FP/OP	C-E LCMC, Ft. Monmouth, NJ	May-05	Aug-05	1	0	YES		
FY 2005	SIEMENS Reston, VA	C/FP/OP	C-E LCMC, Ft. Monmouth, NJ	May-05	Feb-06	1	0	YES		
FY 2005	SIEMENS Reston, VA	C/FP/OP	C-E LCMC, Ft. Monmouth, NJ	Jun-05	Feb-06	1	0	YES		
FY 2005	Northrop Grumman Greenbelt, MD	C/TM	C-E LCMC, Ft. Monmouth, NJ	Jun-05	Feb-06	1	0	YES		
FY 2005	UNISYS Corp Hanover, MD	C/FP	Scott AFB, IL	Jun-05	Jun-06	1	0	YES		
FY 2005	UNISYS Corp Hanover, MD	C/FP	Scott AFB, IL	Jun-05	Jun-06	2	0	YES		
FY 2005	Lockheed Martin Bethesda, MD	C/FP	C-E LCMC, Ft. Huachuca, AZ	Sep-05	Oct-05	2	0	YES		
FY 2005	GTSI Government Tech Services	C/FP	C-E LCMC, Ft.	Sep-05	Oct-05	1	0	YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)						
ATM, SONET, DWDM Equipment										
FY 2005	Chantilly, VA NAKUURUQ Solutions LLC Anchorage, AK	C/FP	Huachuca, AZ ACA Pac Region, Ft Shafter, HI	VAR	VAR	0	0	YES		
FY 2005	Hamilton Products Group INC Amelia, OH	C/FP	ACA Pac Region, Ft Shafter, HI	VAR	VAR	0	0	YES		
FY 2005	GTSI Government Tech Services Chantilly, VA	C/FP	ACA Pac Region, Ft Shafter, HI	VAR	VAR	0	0	YES		
FY 2005	Trusted Sytems, Inc Taneytown, MD	C/FP	ACA Pac Region, Ft Shafter, HI	VAR	VAR	0	0	YES		
Fiber Cable Building wiring, data switch										
FY 2006	TBS	C/FP	ITEC4-W, Ft. Huachuca, AZ	VAR	VAR	31	0	YES		
Voice/data HW and Infrastructure										
FY 2007	TBS	C/FP	ITEC4-W, Ft. Huachuca, AZ	VAR	VAR	31	0	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
 C-E LCMC - Communications-Electronics Life Cycle Management Command
 ACA Pac Region - Army Contracting Agency Pacific Region

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
INFORMATION SYSTEMS (PACOM) (BB8900)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	302.1	42.3	94.1	73.6	1.6	3.2	3.9	3.9	4.0	4.1		396.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	302.1	42.3	94.1	73.6	1.6	3.2	3.9	3.9	4.0	4.1		396.4
Initial Spares												
Total Proc Cost	302.1	42.3	94.1	73.6	1.6	3.2	3.9	3.9	4.0	4.1		396.4
Flyaway U/C												
Weapon System 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 multidisciplinary intelligence, surveillance, and reconnaissance (ISR) operations occurring in and around the Korean Peninsula.

Justification:
FY07 procures engineering and acquisition of transmission, cabling and switching equipment necessary to provide NIPRNET/SIPRNET to meet mission requirements at Schofield Barracks, Wheeler Army Air Field, and Camp Zama. FY07 also procures the continued modernization and sustainment of select intelligence processing and communication systems within the major USFK/CFC command centers that support peninsula multidisciplinary 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.

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
I3MP-P											
I3MP Implementation/Engr			69633	11							
OCONUS Project Management			3116								
Telephone Network Upgrades											
Replace Switch at Naha, Okinawa			852								
NIPRNET/SIPRNET Connectivity											
Schofield Bks and Wheeler AAF						933					
Pacific and Korean Theaters									998		
Korea Intel Mgmt											
Korea Intel Mgmt											
Eqmt for USFK J2 I&W Modernization						691			2160		
Total			73601			1624			3158		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)							
I3MP Implementation/Engr										
FY 2005	Verizon Federal Inc Arlington, VA	C/FP	CECOM, Ft. Monmouth, NJ	Nov 04	Jul 05	1	0	Yes		
FY 2005	Lucent Technologies Inc McLeansville, NC	C/FP	C-E LCMC, Ft. Monmouth, NJ	Feb 05	Jun 07	4	0	Yes		
FY 2005	General Dynamics Needham, MA	C/FP	C-E LCMC, Ft. Monmouth, NJ	Feb 05	Jan 06	4	0	Yes		
FY 2005	Verizon Federal Inc Arlington, VA	C/FP	C-E LCMC, Ft. Monmouth, NJ	Mar 05	Mar 06	1	0	Yes		
FY 2005	General Dynamics Needham, MA	C/FP	C-E LCMC, Ft. Monmouth, NJ	Jun 05	Jun 06	1	0	Yes		
Replace Switch at Naha, Okinawa										
FY 2005	Digitalnet Gov't Solutions,LLC Herndon, VA	C/FP	ITEC4-W, Ft. Huachuca, AZ	Dec 04	Apr 05	0	0	Yes		
Schofield Bks and Wheeler AAF										
FY 2006	TBS	C/FP	ITEC4-W, Ft. Huachuca, AZ	VAR	VAR	0	0	YES		
Pacific and Korean Theaters										
FY 2007	TBS	C/FP	ITEC4-W, Ft. Huachuca, AZ	VAR	VAR	0	0	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
 C-E LCMC - Communications-Electronics Life Cycle Management Command

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DEFENSE MESSAGE SYSTEM (DMS) (BU3770)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	308.7	20.9	11.2	11.3	6.4	5.7	6.7	6.8	6.8	6.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	308.7	20.9	11.2	11.3	6.4	5.7	6.7	6.8	6.8	6.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	308.7	20.9	11.2	11.3	6.4	5.7	6.7	6.8	6.8	6.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Defense Message System (DMS) replaced obsolete telecommunication centers and Automatic Digital Network (AUTODIN) Switching Centers which were closed 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 is serving as a single, seamless global messaging system supporting administrative, command and control, and intelligence traffic from the sustaining base to the battlefield. These systems provide Sensitive But Unclassified, Secret, and Top Secret messaging capabilities. 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.

Justification:
FY07 procures the next generation of Tactical Messaging Systems (TMS) in accordance with HQDA Army Knowledge Management (AKM) Goal 3 - "Manage the infostructure as an Enterprise to enhance capabilities and efficiencies." Funding supports engineering, furnishing, testing, and installation of all hardware and software necessary to modernize the 82 fielded TMS systems which were issued in accordance with the Basis of Issue Plan (BOIP) as established by the US Army Signal Center at Fort 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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engineering and Installation Teams		A	1327			1045			676		
H/W & S/W Upgrades		A	1803								
PMO Operations (Civilian/Matrix Salaries Training, TDY, Supplies/Equipment)		A	1977			1296			1296		
Contractor Support (PMO, Fielding, NET, NMIB, FSR)		A	1406			2179			2130		
Automated Mail Handling System (AMHS) System Upgrades		A	1042			652			545		
Regional Service Center (RSC) Support		A	120			100			100		
Deployment Support Center		A	1320			500			500		
Tactical Message System (TMS) (Fielding, Govt Furnished Equip (GFE)		A	762			581			479		
TMS unit costs and quantities vary by user configuration requirements											
Total			11318			6353			5726		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Automated Mail Handling System (AMHS)										
FY 2005	Telos, Inc. Ashburn, VA	C/FP	ITEC4 (CECOM)	OCT-04	DEC-04	0	0	Yes		
FY 2006 H/W	Telos, Inc. Ashburn, VA	C/FP	ITEC4 (CECOM)	MAR-06	APR-06	0	0	Yes		
FY 2006 S/W	Telos, Inc. Ashburn, VA	C/FP	ITEC4 (CECOM)	MAR-06	APR-06	0	0	Yes		
FY 2007 H/W	Telos, Inc. Ashburn, VA	C/FP	ITEC4 (CECOM)	MAR-07	APR-07	0	0	Yes		
FY 2007 S/W	Telos, Inc. Ashburn, VA	C/FP	ITEC4 (CECOM)	MAR-07	APR-07	0	0	Yes		
Regional Service Center (RSC) Support										
FY 2005	General Dynamics Govt Comm Sys Taunton, MA	C/FP	NSA	FEB-05	AUG-05	0	0	Yes		
FY 2006	General Dynamics Govt Comm Sys Taunton, MA	C/FP	NSA	FEB-06	MAY-06	0	0	Yes		
FY 2007	General Dynamics Govt Comm Sys Taunton, MA	C/FP	NSA	FEB-07	MAY-07	0	0	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 Representative (FSR)
- *National Security Agency (NSA) Ft. Meade, Md.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Installation Info Infrastructure Mod Program(I3MP) (BU0500)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0		292.1	279.6	294.7	312.9	344.3	356.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0		292.1	279.6	294.7	312.9	344.3	356.0	Continuing	Continuing
Initial Spares												
Total Proc Cost		0.0	0.0		292.1	279.6	294.7	312.9	344.3	356.0	Continuing	Continuing
Flyaway U/C												
Weapon System 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 Defense Information Systems Network (DISN) Global Information Grid (GIG) Future, 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.

Justification:

FY07 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, FY07 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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I3MP - Europe						89088			78279		
I3MP - Pacific						45053			22888		
I3MP - CONUS						157994			178412		
Total						292135			279579		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: I3MP - Europe (BU0510)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0		89.1	78.3	62.6	84.4	89.2	94.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc											Continuing	Continuing
Net Proc P1		0.0	0.0		89.1	78.3	62.6	84.4	89.2	94.2	Continuing	Continuing
Initial Spares												
Total Proc Cost		0.0	0.0		89.1	78.3	62.6	84.4	89.2	94.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
 The Installation Information Infrastructure Modernization Program-Europe (I3MP-E) Program is the European 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 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 infrastructure as an Enterprise. This program supports the Defense Information Systems Network (DISN) Global Information Grid (GIG) Future, 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.

Justification:
 FY07 procures implementation and engineering support to install a high-speed optical data and voice network backbone infrastructure at 18 sites throughout the European Command (EUCOM) Theater of Operations. As U.S. Forces in Europe transform to better support the Global War on Terrorism (GWOT), this integrated, wide-ranging effort serves as EUCOM's critical link to the DoD-wide Defense Information Systems Network (DISN) Global Information Grid (GIG) Future. This effort literally "takes bandwidth out of the equation" to facilitate world-wide transformational communications support to America's Expeditionary Forces. This procurement supports Army transformation by providing secure, high-speed, always-available data and voice communications throughout the European Theater of Operations, allowing U.S. Expeditionary Forces to more effectively project military power worldwide. I3MP supports key Joint and Army systems such as Army Knowledge Management (AKM) Goal 3, Distance Learning, the DoD Standard Procurement System (SPS), the Global Combat Support System Army (GCSS-A), the Installation Support Module (ISM), the Defense Message System (DMS), Active Directory Implementation, and many other critical web-based applications supporting the Warfighter. I3MP-Europe also guarantees EUCOM network security through the implementation of cutting-edge Top Level Architecture (TLA) security and Firewall equipment; it also facilitates cost savings through technology convergence of voice and data platforms and Internet Protocol Version 6 (IPV6).

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 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I3MP Implementation/Engineering					83588	25		72504	18		
Project Management Support					5500			5775			
Total					89088			78279			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	TBS	C/FP	C-E LCMC, Ft Monmouth, NJ	VAR	VAR	25	0	YES		
FY 2007	TBS	C/FP	ITEC4, Alexandria, VA	VAR	VAR	18	0	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.
 C-E LCMC - Communications-Electronics Life Cycle Management Command
 ITEC4 - Information Technology, E-Commerce and Commercial Contracting Center

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: I3MP - Pacific (BU0520)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0		45.1	22.9	38.9	30.2	52.9	55.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0		45.1	22.9	38.9	30.2	52.9	55.7	Continuing	Continuing
Initial Spares											Continuing	Continuing
Total Proc Cost		0.0	0.0		45.1	22.9	38.9	30.2	52.9	55.7	Continuing	Continuing
Flyaway U/C												
Weapon System 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 Defense Information Systems Network (DISN) Global Information Grid (GIG) Future, 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.

Justification:
 FY07 procures implementation and engineering support to furnish and install backbone Metropolitan Area Networks (MAN) and Campus Area Networks (CAN) at 7 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, FY07 procures implementation and engineering that provides for the technology convergence of voice and data platforms. FY07 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 2006		
OPA2 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I3MP Implementation/Engineering					41144	9		19021	7	
Project Management Support					3909			3867		
Total					45053			22888		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: I3MP - Pacific (BU0520)							
I3MP Implementation/Engineering										
FY 2006	General Dynamics Needham, MA	C/FP	C-E LCMC, Ft Monmouth, NJ	Oct-05	Sep-06	1	0	YES		
FY 2006	General Dynamics Needham, MA	C/FP	C-E LCMC, Ft Monmouth, NJ	Jan-06	Dec-06	1	0	YES		
FY 2006	TBS	C/FP	C-E LCMC, Ft Monmouth, NJ	VAR	VAR	7	0	YES		
FY 2007	TBS	C/FP	ITEC4, Ft Huachuca, AZ	VAR	VAR	7	0	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.
 C-E LCMC - Communications-Electronics Life Cycle Management Command
 ITEC4 - Information Technology, E-Commerce and Commercial Contracting Center

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: I3MP - CONUS (BU0530)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0		158.0	178.4	193.2	198.3	202.2	206.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0		158.0	178.4	193.2	198.3	202.2	206.2	Continuing	Continuing
Initial Spares											Continuing	Continuing
Total Proc Cost		0.0	0.0		158.0	178.4	193.2	198.3	202.2	206.2	Continuing	Continuing
Flyaway U/C												
Weapon System 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 Defense Information Systems Network (DISN) Global Information Grid (GIG) Future, 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.

Justification:
 FY07 procures implementation and engineering support to furnish and install backbone Metropolitan Area Networks (MAN), Campus Area Networks (CAN), and voice communication systems upgrades and modernization at 7 sites in CONUS. 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-C also procures Top Level Architecture (TLA) perimeter security with firewall and intrusion detection/prevention equipment, Active Directory, Exchange, Enterprise Directory Service, Server Consolidation equipment, and telephone switch 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: I3MP - CONUS (BU0530)					Weapon System Type:	Date: February 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I3MP Implementation/Engineering Project Management Support					151504	23		172647	7		
					6490			5765			
Total					157994			178412			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	TBS	C/FP	C-E LCMC, Ft Monmouth, NJ	VAR	VAR	23	0	YES		
FY 2007	TBS	C/FP	ITEC4, Alexandria, VA	VAR	VAR	7	0	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.
 C-E LCMC - Communications-Electronics Life Cycle Management Command
 ITEC4 - Information Technology, E-Commerce and Commercial Contracting Center

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LOCAL AREA NETWORK (LAN) (BU4165)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	660.1	107.9	101.5	76.6								736.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	660.1	107.9	101.5	76.6								736.7
Initial Spares												
Total Proc Cost	660.1	107.9	101.5	76.6								736.7
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Local Area Network (LAN) mission 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.

Justification:
Beginning in FY06, 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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
LAN											
CUITN/OSCAR			70641	10							
Project Management Support			6001								
Total			76642								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Verizon Federal Inc Arlington, VA	C/FP	CECOM, Ft Monmouth, NJ	NOV-04	DEC-04	1	0	YES		
FY 2005	General Dynamics Needham, MA	C/FP	C-E LCMC, Ft Monmouth, NJ	MAR-05	MAY-05	1	0	YES		
FY 2005	Lucent Technologies Inc McLeansville, NC	C/FP	C-E LCMC, Ft Monmouth, NJ	FEB-05	MAR-05	1	0	YES		
FY 2005	Lucent Technologies Inc McLeansville, NC	C/FP	C-E LCMC, Ft Monmouth, NJ	MAR-05	MAY-05	1	0	YES		
FY 2005	Signal Solutions Hampton, VA	C/FP	C-E LCMC, Ft Huachuca, AZ	MAR-05	APR-05	1	0	YES		
FY 2005	NextiraOne Fairfax, VA	C/FP	C-E LCMC, Ft Monmouth, NJ	MAY-05	JUN-05	1	0	YES		
FY 2005	Information Systems Support Gaithersburg, MD	C/FP	GSA, Atlanta, GA	MAR-05	MAY-05	1	0	YES		
FY 2005	Global Constructors II/Gilford Beltsville, MD	C/FP	Pen Ren, Arlington, VA	NOV-04	NOV-04	1	0	YES		
FY 2005	General Dynamics Needham, MA	C/FP	GSA, Atlanta, GA	FEB-05	MAR-05	1	0	YES		
FY 2005	General Dynamics Needham, MA	C/FP	CECOM, Ft Monmouth, NJ	JAN-05	MAR-05	1	0	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
 C-E LCMC - Communications-Electronics Life Cycle Management Command

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PENTAGON INFORMATION MGT AND TELECOM (BQ0100)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	304.6	23.1	33.2	28.8	28.3	32.7	32.1	33.5	33.9	6.1		500.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	304.6	23.1	33.2	28.8	28.3	32.7	32.1	33.5	33.9	6.1		500.0
Initial Spares												
Total Proc Cost	304.6	23.1	33.2	28.8	28.3	32.7	32.1	33.5	33.9	6.1		500.0
Flyaway U/C												
Weapon System 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-Pentagon Renovation, IM&T-PR). The Army ITS Project Office is the executive agent responsible for the relocation of existing information technology (IT) facilities while sustaining operations and implementing a new modernized Pentagon telecommunications infrastructure in concert with the Pentagon Renovation and Construction Program. 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 projects. 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.

This initiative has been validated and approved by the Installation Program Element Group (II PEG), and is monitored and managed by numerous governance bodies such as the Pentagon Area Information Services Executive Board (PEB), the Operational Requirements and Performance Board (ORPB), the Architecture and Configuration Control Board (ACCB), the Resource Strategy Board (RSB), the Integrated Protection Working Group (IPWG), and the Pentagon Security Advisory Group (PSAG). These Boards consist of representatives from all Services and Agencies in the Pentagon.

The infrastructure modernization of Wedge 1 was completed in June 2002. The infrastructure modernization of Wedge 2 was completed in November 2005. The demolition of Wedge 3 began in June 2005 and the infrastructure modernization will be on-going through November 2007.

Justification:
FY07 procures the active and passive telecommunication backbone infrastructure equipment and services for the continued renovation of Wedges 3 and 4, including data switches, routers, media, cable, structured wiring, common physical infrastructure and centrally managed backbone, extension of ITS infrastructure to swing space tenants, renovations, automated data processing, server farms, radio rooms, consolidation of voice switches and technical control facilities, network and system management, universal space concept support, etc. In addition, the funds will also procure equipment and services required to integrate the Wedge 3 and 4 networks 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 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
PENTAGON RENOVATION IM&T											
Unclass/Class Backbone			28766			28263			32711		
Total			28766			28263			32711		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Feb-05	Mar-05	0	0	Yes		
FY 2006	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Jan-06	Feb-06	0	0	Yes		
FY 2007	General Dynamics Arlington, VA	C/FPI	Arlington, VA	Jan-07	Feb-07	0	0	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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ALL SOURCE ANALYSIS SYS (ASAS) (MIP) (KA4400)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	620.0	61.0	47.2	52.4	29.9	34.4	55.4	61.1	21.4	4.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	620.0	61.0	47.2	52.4	29.9	34.4	55.4	61.1	21.4	4.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	620.0	61.0	47.2	52.4	29.9	34.4	55.4	61.1	21.4	4.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
The All Source Analysis System (ASAS) provides US Army commanders at echelons, from Theater Army HQs through battalion level, with a standard all source intelligence processing and reporting system. ASAS 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, Intelligence Fusion Station (IFS), 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:
FY07 procures, fields, and trains ASAS Light, ASAS IFS, and ASAS Block II ACE hardware and software. FY2005 and FY2006 include supplemental funding of \$27.4 million and \$14.0 million, respectively, to support the global war on terrorism.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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	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	619.7	61.0	46.9	52.4	29.9	34.4	55.4	61.1	21.4	4.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	619.7	61.0	46.9	52.4	29.9	34.4	55.4	61.1	21.4	4.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	619.7	61.0	46.9	52.4	29.9	34.4	55.4	61.1	21.4	4.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:

The All Source Analysis System (ASAS) provides US Army commanders at echelons, from Theater Army HQs through battalion level, with a standard all source intelligence processing and reporting system. ASAS 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, Intelligence Fusion Station (IFS), 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:

FY07 procures, fields, and trains ASAS Light, ASAS IFS, and ASAS Block II ACE hardware and software.

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ASAS Light Hardware			21072			16732			10914		
IFS Hardware						2946			2138		
ACT-E Hardware			12000								
ACE Modules			6170						12443		
Project Management Administration			1907			2030			2030		
Depot Level Software Support											
Fielding and Training			7359			4383			3056		
Depot Hardware Support			200			200			200		
Engineering Support											
Training of ACE			3651			3650			3650		
Total			52359			29941			34431		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	GTE Taunton,MA	C/Option	Taunton, MA	Dec-04	Apr-05	0	0				
FY 2006	GTE Taunton,MA	C/Option	Taunton, MA	Nov-05	Mar-06	0	0				
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Nov-06	Mar-07	0	0				
ACT-E Hardware											
FY 2005	GTE Taunton,MA	C/Option	Taunton, MA	Jun-05	Sept-05	0	0				
ACE Modules											
FY 2005	GTE Taunton,MA	C/Option	Taunton, MA	Jun-05	Sept-05	0	0				
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Jun-07	Sept-07	0	0				

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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JTT/CIBS-M (MIP) (V29600)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	637	13	90	25	35							697
Gross Cost	263.0	4.7	41.4	5.8	9.7	1.0	1.0	0.7				281.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	263.0	4.7	41.4	5.8	9.7	1.0	1.0	0.7				281.2
Initial Spares												
Total Proc Cost	263.0	4.7	41.4	5.8	9.7	1.0	1.0	0.7				281.2
Flyaway U/C												
Weapon System Proc U/C	0.8	0.4	0.5	0.2	0.3							

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:
FY07 funding provides program and host integration support for JTT-IBS systems employed by over 50 host 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: JTT/CIBS-M (MIP) (V29600)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
HARDWARE											
JTT (T/R) Transmits and Receives			3850	25	154	5390	35	154			
ECOs			172			200					
PM/ENGINEERING SUPPORT			575			1550			236		
Host Integration						600			349		
FIELDING						700			400		
GR/CS Host Integration											
Obsolescence/Reliability Eng											
P3I Objective IBS											
Training											
System Test & Eval			454			500					
COMSEC Mods			500			500					
CLS			151			200					
ILS Data			100			100					
-Other Costs											
Total			5802			9740			985		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: JTT/CIBS-M (MIP) (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 2005 Option 1	TBD TBD	C/FFP	CECOM, Ft. Monmouth, NJ	Aug 06	Feb 07	25	154	Yes		
FY 2006 Option 1	TBD TBD	C/FFP	CECOM, Ft. Monmouth, NJ	Aug 06	May 07	35	154	Yes		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JTT/CIBS-M (MIP) (V29600)

Date: February 2006

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										Later
							Calendar Year 05														Calendar Year 06										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
JTT Option 1																															
	1	FY 05	A	25	0	25																							A	25	
	1	FY 06	A	35	0	35																							A	35	
				60		60																									
Total				60		60																									

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	TBD, TBD	2	10	20	0	Initial	2	7	6	13	Base contract awarded in 4Q FY05. Option 1 award scheduled for Aug 06. Procures additional quantities of JTTs (115). Assistant Secretary of Defense for Networks and Information Integration on 1 June 2004 approved the Army Request for JTRS Waiver to procure additional quantities of JTT radios.
						Reorder	1	5	6	11	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JTT/CIBS-M (MIP) (V29600)

Date: February 2006

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 07												Fiscal Year 08												Later						
							Calendar Year 07												Calendar Year 08																		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	P		T	O	V	E	A	B
JTT Option 1																																					
	1	FY 05	A	25	0	25						10	10	5																							0
	1	FY 06	A	35	0	35									10	10	10	5																		0	
				60		60					10	10	5	10	10	10	5																				
Total				60		60					10	10	5	10	10	10	5																				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	TBD, TBD	2	10	20	0	Initial	2	7	6	13	
						Reorder	1	5	6	11	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROPHET GROUND (MIP) (BZ7326)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	118			39	54	45	62	57	45	43		463
Gross Cost	226.0	49.0	10.8	97.0	96.5	96.5	120.4	115.6	101.5	100.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	226.0	49.0	10.8	97.0	96.5	96.5	120.4	115.6	101.5	100.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	226.0	49.0	10.8	97.0	96.5	96.5	120.4	115.6	101.5	100.9	Continuing	Continuing
Flyaway U/C												
Weapon System 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 Signals Intelligence/Electronic Warfare (SIGINT/EW) system for the Division, Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT) and Armored Cavalry Regiments (ACR). Prophet provides the tactical commander with the next generation SIGINT/EW - radio detection/direction finding and electronic attack capabilities. Prophet stationary and on-the-move direction finding information develops battlespace visualization, intelligence preparation of the battlefield (IPB) and target development for enemy and gray emitters within radio line-of-sight across the brigade area of responsibility. This NRT information, when processed, provides a key component of the fused intelligence common operating picture (COP). Prophet interfaces with the maneuver brigade Analysis and 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). The ACT forwards the gathered information to the division and armored cavalry Analysis Control Element's (ACE) ASAS. Prophet, via Prophet Control (Non-Line of Sight (NLOS)) also interfaces directly with the National SIGINT Enterprise. Prophet enables the Brigade Commander to detect signals while the vehicle is moving, a first for a Tactical SIGINT system. Prophet functionality will be resident within the Future Combat System (FCS) and Prophet developed technology as well as Tactics, Techniques and Procedures (TTPs) will be leveraged for the FCS program. Prophet is being developed in a user prioritized block approach: Block I - Electronic Support (ES) (SIGINT), Block II - Electronic Attack (EA), and Block III - Modern Signals. Block III adds the ability to address modern signals.

Justification:
FY2007 procures Interim Block III system upgrades addressing near-term requirements for high priority modern signals as well as the requisite beyond line of sight communications. Block II procurement will fill a capability gap created by the de-fielding of the obsolete TLQ-17, providing an electronic warfare capability at the Brigade level.

FY 2005 and FY 2006 include supplemental funding of \$94.9 million and \$75.0 million, respectively, to support the global war on terrorism.

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 (MIP) (BZ7326)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Prophet Block I Systems H/W			4365	6	728	4000	4	1000			
National Guard Systems Fielding & Spt			1160								
Prophet Block II Systems H/W			8849	4	2212	18911	18	1051	6440	6	1073
Prophet Interim Block III Systems H/W			30450	29	1050	34272	32	1071	42670	39	1094
Prophet Control			14931	14	1067	17405	16	1088	21115	19	1111
NRE			4000			2000					
Enhancements			2436								
ECP			4950			1700			1685		
Testing			2000			2040			2126		
Training			3000			1836			1913		
Initial Spares			11523			8086			10533		
Fielding			3000			2210			3622		
Government Program Mgmt			2330			2376			2428		
New Equipment Training (NET)			4000						4000		
Blue Marauder Enhanced System						1700					
Total			96994			96536			96532		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 H/W										
FY 2005	Titan Systems Corporation San Diego, CA	FFP	CECOM	Dec 04	Oct 05	6	728			
FY 2006	L3 Linkabit San Diego, CA	FPI	CECOM	Feb 06	Sep 06	4	1000			
Prophet Block II Systems H/W										
FY 2005	General Dynamics Scottsdale, AZ	CPIF	CECOM	Aug 05	Jul 07	4	2212			
FY 2006	General Dynamics Scottsdale, AZ	FFP	CECOM	May 06	Nov 07	18	1051			
FY 2007	General Dynamics Scottsdale, AZ	FFP	CECOM	Feb 07	Jun 08	6	1073			
Prophet Interim Block III Systems H/W										
FY 2005	Titan Systems Corporation San Diego, CA	FFP	CECOM	Jul 05	Mar 06	29	1050			
FY 2006	L3 Linkabit San Diego, CA	FPI	CECOM	Mar 06	Mar 07	32	1071			
FY 2007	L3 Linkabit San Diego, CA	FPI	CECOM	Nov 06	Nov 07	39	1094			
Prophet Control										
FY 2005	Int and Info Warfare Dir Fort Monmouth, NJ	MOU	CECOM	Sep 05	Oct 06	14	1067			
FY 2006	Int and Info Warfare Dir Fort Monmouth, NJ	MOU	CECOM	Mar 06	Oct 07	16	1088			
FY 2007	Int and Info Warfare Dir Fort Monmouth, NJ	MOU	CECOM	Mar 07	Jul 08	19	1111			

REMARKS: Prophet Control systems are not included in the quantity count numbers shown on the P40 and P5, as these are command and control elements and not sensors.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 ITEM NOMENCLATURE PROPHET GROUND (MIP) (BZ7326)										Date: February 2006					
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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 04										Fiscal Year 05										Later				
							Calendar Year 04										Calendar Year 05														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Prophet Block I Systems H/W																															
	1	FY 05	NG	6	0	6																								6	
	1	FY 06	NG	4	0	4																								4	
Prophet Block II Systems H/W																															
	2	FY 05	A	4	0	4																							A	4	
	2	FY 06	A	18	0	18																								18	
	2	FY 07	A	6	0	6																								6	
Prophet Interim Block III Systems H/W																															
	1	FY 05	A	29	0	29																							A	29	
	3	FY 06	A	32	0	32																								32	
	3	FY 07	A	39	0	39																								39	
Prophet Control																															
	4	FY 05	A	14	0	14																								A	14
	4	FY 06	A	16	0	16																									16
	4	FY 07	A	19	0	19																									19
Total				187		187																									187
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			Initial	Prior 1 Oct				After 1 Oct
1	Titan Systems Corporation, San Diego, CA	1	4	6	0	1	Initial	1	9	10	19		
							Reorder	0	2	7	9		
2	General Dynamics, Scottsdale, AZ	1	2	4	0	2	Initial	3	1	9	10		
							Reorder	0	0	0	0		
3	L3 Linkabit, San Diego, CA	1	4	6	0	3	Initial	1	9	10	19		
							Reorder	0	2	7	9		
4	Int and Info Warfare Dir, Fort Monmouth, NJ	1	2	4	0	4	Initial	0	0	0	0		
							Reorder	0	0	0	0		
							Initial						
							Reorder						

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE PROPHET GROUND (MIP) (BZ7326)	Date: February 2006
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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 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	O	N	D					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A		E	A	P
Prophet Block I Systems H/W																																						
	1	FY 05	NG	6	0	6	2	2																														0
	1	FY 06	NG	4	0	4																																0
Prophet Block II Systems H/W																																						
	2	FY 05	A	4	0	4																																1
	2	FY 06	A	18	0	18																																18
	2	FY 07	A	6	0	6																																6
Prophet Interim Block III Systems H/W																																						
	1	FY 05	A	29	0	29																																0
	3	FY 06	A	32	0	32																																4
	3	FY 07	A	39	0	39																																39
Prophet Control																																						
	4	FY 05	A	14	0	14																																0
	4	FY 06	A	16	0	16																																16
	4	FY 07	A	19	0	19																																19
Total																																						
				187		187	2	2																														103

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									1	Initial			
1	Titan Systems Corporation, San Diego, CA	1	4	6	0	0	1	1	9	10	19	Prophet Control systems are assembled on site at the time of fielding.	
								0	2	7	9		
2	General Dynamics, Scottsdale, AZ	1	2	4	0	0	2	3	1	9	10		
								0	0	0	0		
3	L3 Linkabit, San Diego, CA	1	4	6	0	0	3	1	9	10	19		
								0	2	7	9		
4	Int and Info Warfare Dir, Fort Monmouth, NJ	1	2	4	0	0	4	0	0	0	0		
								0	0	0	0		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE PROPHET GROUND (MIP) (BZ7326)	Date: February 2006
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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 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	E	A	E	A	P	A	U	U	U	E	
Prophet Block I Systems H/W																															
	1	FY 05	NG	6	6																							0			
	1	FY 06	NG	4	4																							0			
Prophet Block II Systems H/W																															
	2	FY 05	A	4	3	1	1																					0			
	2	FY 06	A	18	0	18		2	2	3	2	3	2	3	1													0			
	2	FY 07	A	6	0	6								1	3	2												0			
Prophet Interim Block III Systems H/W																															
	1	FY 05	A	29	29																							0			
	3	FY 06	A	32	28	4	4																					0			
	3	FY 07	A	39	0	39		4	4	4	4	4	4	4	4	4	3											0			
Prophet Control																															
	4	FY 05	A	14	14																							0			
	4	FY 06	A	16	0	16	4	1		4		4		1	2													0			
	4	FY 07	A	19	0	19									1	4		4		4		4		4		2		0			
Total																															
				187	84	103	9	7	6	11	6	11	6	8	8	8	9		4		4		4		4		2				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
1	Titan Systems Corporation, San Diego, CA	1	4	6	0	1	Initial	1	9	10	19		
							Reorder	0	2	7	9		
2	General Dynamics, Scottsdale, AZ	1	2	4	0	2	Initial	3	1	9	10		
							Reorder	0	0	0	0		
3	L3 Linkabit, San Diego, CA	1	4	6	0	3	Initial	1	9	10	19		
							Reorder	0	2	7	9		
4	Int and Info Warfare Dir, Fort Monmouth, NJ	1	2	4	0	4	Initial	0	0	0	0		
							Reorder	0	0	0	0		
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Tactical Unmanned Aerial Sys (TUAS)MIP (B00301)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	9	8	22	9		1	8	9	3		81
Gross Cost	337.9	105.4	121.6	305.6	202.6	100.3	184.1	394.5	542.2	368.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	337.9	105.4	121.6	305.6	202.6	100.3	184.1	394.5	542.2	368.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	337.9	105.4	121.6	305.6	202.6	100.3	184.1	394.5	542.2	368.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	26.9	11.7	15.2	13.9			184.1	49.3	60.2	122.7		

Description:
The Tactical Unmanned Aerial Vehicle (TUAV) program includes the Shadow 200 System, Extended Range/Multipurpose ER/MP System and Advance TUAV Payload, Joint Military Intelligence Programs (JMIP).

The Tactical Unmanned Aerial Vehicle (TUAV) Shadow 200 provides the Army Brigade Commander with dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA), Intelligence, Battle Damage Assessment (BDA) and Force Protection. The Shadow provides the Brigade Commander with critical battlefield intelligence and targeting information in the rapid cycle time required for success at the tactical level. The TUAV Shadow system air vehicle meets the required range of 50 kilometers and remains on station for up to five hours. The baseline fielded payload is electro-optic infrared (EO/IR). Procurement of attrition air vehicles originated in FY 2001 and was re-established in FY 2006. The TUAV Shadow system consists of four air vehicles, (each configured with an EO/IR sensor payload), launcher and ground control and support equipment including: power generation, communications equipment, automated recovery equipment, remote video terminals, vehicle mounted shelters, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). Each system is equipped with one Maintenance Section Multifunctional Vehicle and is supported at the division level by a Mobile Maintenance facility. The TUAV Shadow has logged over 70,000 flight hours since June 2001, 60,000+ hours were flown in the last 24 months in support of Operation Iraqi Freedom.

The Extended Range Multi-Purpose (ERMP) Unmanned Aircraft System (UAS) will provide combatant commanders a much improved real-time responsive capability to conduct long-dwell, wide area reconnaissance, surveillance, target acquisition, communications relay, and attack missions (4 Hellfire). As a follow-on to the aging Hunter system, ERMP addresses an ever-increasing demand for greater range, altitude, endurance and payload flexibility with mission change in flight. Each 12 aircraft system, with Electro-Optical/Infrared, Synthetic Aperture Radar, and communications relay packages, will support 10 key Army Divisions and be responsive to the lowest level of command for dynamic re-tasking. Ground equipment includes 5 Ground Control Stations, 5 Ground Data Terminals, 2 Portable Ground Control Stations, 2 Portable Ground Data Terminals, and other associated ground support equipment. The acquisition strategy has capitalized upon competitive forces, bringing cutting-edge improvements at the best cost and value that support the major thrusts of the DoD UAS Roadmap, a host of other studies, and the imperatives of Army modernization and Army Aviation Transformation. This includes backward compatibility with existing Army UAS systems, heavy fuel engine, 40 hours of endurance, Tactical Common Data Link technology, network connectivity that reduces information cycle time and enhances overall battlespace awareness through liberal dissemination, teaming with manned platforms, and steps toward integration of UAS into national and international airspace. The ability to operate multiple ERMP aircraft simultaneously from the One System Ground Control Station, interoperability with the Shadow UAS, a 3,000 pound gross take off weight (with growth to 3,600 pounds), Fowler flaps which improves take-off and landing performance, Automatic Take-off and Landing and the flexibility to operate with or without SATCOM data links are more of the characteristics that make this system a combat multiplier. With more weapons, payloads, and endurance than any other current system in its class, ERMP gives the Army the required capability defined by years of wartime experience and codified by the JROC.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature Tactical Unmanned Aerial Sys (TUAS)MIP (B00301)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>Advanced TUAV Payloads (B00302) budget line supports the procurement of the following payload systems: (1) The Synthetic Aperture Radar/ Ground Target Moving Indicator (SAR/GMTI) and (2) Extended Range Multi-Purpose (ER/MP) Electro Optical Infrared with 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.</p> <p>Justification: FY07 Shadow funds will be used for Modifications and retrofit of the fleet. This will include fleet-wide reliability upgrades for the engine and fuel system.</p> <p>FY07 ER/MP funds the long lead procurement of items required to successfully execute Low Rate Initial Production (LRIP) in FY08 with deliveries beginning in FY09. That schedule supports an IOT&E in FY09 and the earliest possible fielding requested by Army leadership. Due to the lead time of numerous items supplied by the prime and subcontractors, each system buy must be preceded by long lead procurement.</p> <p>FY07 Advance Payloads funds 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.</p> <p>FY2005 and FY2006 include supplemental funding of \$172.7 million and \$140 million, respectively, to support the global war on terrorism.</p>		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Advanced TUAS Payloads (JMIP) (B00302)

Program Elements for Code B Items:
0305204A-Tactical Unmanned Aerial Vehicles

Code:

Other Related Program Elements:

	Prior	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		0.0	0.0			33.3	39.2	20.3	25.9	34.3		153.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0			33.3	39.2	20.3	25.9	34.3		153.0
Initial Spares												
Total Proc Cost		0.0	0.0			33.3	39.2	20.3	25.9	34.3		153.0
Flyaway U/C												
Weapon System 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 TUAS Payloads (JMIP) (B00302)					Weapon System Type:	Date: February 2006		
OPA2 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SAR/GMTI										
SAR/GMTI Hardware contract								13109	13	1008
Program Management/Engineering Support								1330		
Refurbishment of test articles								868		
Initial Spares & Support Equipment								1260		
Training & Data								1136		
ER/MP EO/IR/LD										
ER/MP EO/IR/LD Hardware contract								8397	10	840
Program Management/Engineering Support								1325		
System test and evaluation								386		
Refurbishment of 10 test articles								3723		
Initial Spares and support equipment								1794		
Total								33328		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: Advanced TUAS 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	1008	No		TBS
ER/MP EO/IR/LD Hardware contract FY 2007	Raytheon McKinney, TX	FFP	CECOM	Nov 06	Nov 07	10	840	Yes		Feb 05

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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											Later						
							Calendar Year 07														Calendar Year 08																	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E								
SAR/GMTI Hardware contract																																						
	1	FY 07	A	13	0	13																			1	1	1	1	1	1	1	1	1	1	1	2		
	1	FY 08	A	20	20																						A									0		
	1	FY 09	A	7	7																														0			
	1	FY 10	A	12	12																														0			
	1	FY 11	A	19	19																														0			
ER/MP EO/IR/LD Hardware contract																																						
	2	FY 07	A	10	0	10																				1	1	1	1	1	1	1	1	1	1	0		
	2	FY 08	A	19	19																							A							0			
	2	FY 09	A	8	8																														0			
	2	FY 10	A	10	10																														0			
	2	FY 11	A	15	15																														0			
Total																									2	2	2	2	2	2	2	2	2	2	2	2	1	2
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E								
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P								

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
		1	TBS, TBS	6	24	48	9	1	Initial	0	1	
2	Raytheon, McKinney, TX	6	24	48	10	2	Initial	0	1	12	13	
							Reorder	0	0	0	0	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 09														Fiscal Year 10										Later			
							Calendar Year 09														Calendar Year 10													
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	A		E		
SAR/GMTI Hardware contract																																		
	1	FY 07	A	13	11	2	2																						0					
	1	FY 08	A	20	20					2	2	2	2	2	2	2	2	2												-20				
	1	FY 09	A	7	7																1	1	1	1	1	1	1			-7				
	1	FY 10	A	12	12																	A								0				
	1	FY 11	A	19	19																									0				
ER/MP EO/IR/LD Hardware contract																																		
	2	FY 07	A	10	10																									0				
	2	FY 08	A	19	19					2	2	2	2	2	2	2	2	3													-19			
	2	FY 09	A	8	8																	1	1	1	1	1	1	1			-8			
	2	FY 10	A	10	10																		A								0			
	2	FY 11	A	15	15																										0			
Total																																		
				133	131	2	2			4	4	4	4	4	4	4	4	5	2	2	2	2	2	2	2	2	2	2	1			-54		
										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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	A	S
										T			N	B	R	R	Y	N	L	G	P	T			C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	TBS, TBS	6	24	48	9	1	Initial	0	1	12	13	
							Reorder	0	0	0	0	
2	Raytheon, McKinney, TX	6	24	48	10	2	Initial	0	1	12	13	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

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 11														Fiscal Year 12										Later
							Calendar Year 11														Calendar Year 12										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	E	
SAR/GMTI Hardware contract																															
	1	FY 07	A	13	13																								0		
	1	FY 08	A	20	40																								-20		
	1	FY 09	A	7	14																								-7		
	1	FY 10	A	12	12			1	1	1	1	1	1	1	1	1	1												-12		
	1	FY 11	A	19	19			A												2	2	2	2	2	2	2	2	2	1	-19	
ER/MP EO/IR/LD Hardware contract																															
	2	FY 07	A	10	10																								0		
	2	FY 08	A	19	38																								-19		
	2	FY 09	A	8	16																								-8		
	2	FY 10	A	10	10			1	1	1	1	1	1	1	1	1													-10		
	2	FY 11	A	15	15			A												2	2	2	2	2	2	2	2	2	1	-19	
Total				133	187			2	2	2	2	2	2	2	2	2	1	1	4	4	4	4	4	4	4	4	4	4	2	-114	
							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	E	A	P	A	U	U	E	C

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			4	5				
1	TBS, TBS	6	24	48	9	1	Initial	0	1	12	13	
							Reorder	0	0	0	0	
2	Raytheon, McKinney, TX	6	24	48	10	2	Initial	0	1	12	13	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Extended Range/Multi-Purpose (ER/MP) UAS (JMIP) (B00305)

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

	Prior	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	2	3		7
Gross Cost		0.0	0.0		41.6	30.9	101.5	157.3	297.5	301.2		930.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0		41.6	30.9	101.5	157.3	297.5	301.2		930.0
Initial Spares												
Total Proc Cost		0.0	0.0		41.6	30.9	101.5	157.3	297.5	301.2		930.0
Flyaway U/C												
Weapon System Proc U/C							101.5	157.3	148.7	100.4		132.9

Description:
The Extended Range Multi-Purpose (ERMP) Unmanned Aircraft System (UAS) will provide combatant commanders a much improved real-time responsive capability to conduct long-dwell, wide area reconnaissance, surveillance, target acquisition, communications relay, and attack missions (4 Hellfire). As a follow-on to the aging Hunter system, ERMP addresses an ever-increasing demand for greater range, altitude, endurance and payload flexibility with mission change in flight. Each 12 aircraft system, with Electro-Optical/Infrared, Synthetic Aperture Radar, and communications relay packages, will support 10 key Army Divisions and be responsive to the lowest level of command for dynamic re-tasking. Ground equipment includes 5 Ground Control Stations, 5 Ground Data Terminals, 2 Portable Ground Control Stations, 2 Portable Ground Data Terminals, and other associated ground support equipment. The acquisition strategy has capitalized upon competitive forces, bringing cutting-edge improvements at the best cost and value that support the major thrusts of the DoD UAS Roadmap, a host of other studies, and the imperatives of Army modernization and Army Aviation Transformation. This includes backward compatibility with existing Army UAS systems, heavy fuel engine, 40 hours of endurance, Tactical Common Data Link technology, network connectivity that reduces information cycle time and enhances overall battlespace awareness through liberal dissemination, teaming with manned platforms, and steps toward integration of UAS into national and international airspace. The ability to operate multiple ERMP aircraft simultaneously from the One System Ground Control Station, interoperability with the Shadow UAS, a 3,000 pound gross take off weight (with growth to 3,600 pounds), Fowler flaps which improves take-off and landing performance, Automatic Take-off and Landing and the flexibility to operate with or without SATCOM data links are more of the characteristics that make this system a combat multiplier. With more weapons, payloads, and endurance than any other current system in its class, ERMP gives the Army the required capability defined by years of wartime experience and codified by the JROC.

Justification:
FY07 funds the long lead procurement of items required to successfully execute Low Rate Initial Production (LRIP) in FY08 with deliveries beginning in FY09. That schedule supports an IOT&E in FY09 and the earliest possible fielding requested by Army leadership. Due to the lead time of numerous items supplied by the prime and subcontractors, each system buy must be preceded by long lead procurement. Failure to execute in this manner will drive consequences of breaks in production, major schedule slips and the insidious effects of workforce instability on cost, quality and schedule. This has particular application in preparation for the IOT&E and FY09 and FY10 with the production quantities increasing each year by one 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: Extended Range/Multi-Purpose (ER/MP) UAS (JMIP) (B00305)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
EXTENDED RANGE MULTI-PURPOSE											
PRIME CONTRACTOR											
Long Lead Items											
System Production											
Support Equipment											
Program Management											
Test & Evaluation											
Fielding & Spares											
Total Prime Contractor Cost											
GOVERNMENT											
Government Furnished Equipment											
Program Management											
System Test & Evaluation											
SUB-TOTAL ER/MP COST											
I-GNAT											
TOTAL ER/MP COST											
Total											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
EXTENDED RANGE MULTI-PURPOSE										
FY 2006	GENERAL ATOMICS/ASI SAN DIEGO, CA	CPIF/AF	AMCOM	N/A	N/A	0	0	YES	N/A	N/A
FY 2007	GENERAL ATOMICS/ASI SAN DIEGO, CA	CPIF/AF	AMCOM	N/A	N/A	0	0	YES	N/A	N/A
FY 2008	GENERAL ATOMICS/ASI SAN DIEGO, CA	CPIF/AF	AMCOM	MAR - 08	MAR - 09	1	73322	YES	N/A	N/A
FY 2009	GENERAL ATOMICS/ASI SAN DIEGO, CA	CPIF/AF	AMCOM	OCT - 08	OCT - 10	1	108182	YES	N/A	N/A
FY 2010	GENERAL ATOMICS/ASI SAN DIEGO, CA	CPIF/AF	AMCOM	JUL - 10	JUN - 11	2	104228	YES	N/A	N/A
FY 2011	GENERAL ATOMICS/ASI SAN DIEGO, CA	CPIF/AF	AMCOM	MAY - 11	MAR - 12	3	70409	YES	N/A	N/A

REMARKS: The Extended Range Multi-Purpose (ERMP) Unmanned Aircraft System (UAS) is currently in the System Development and Demonstration (SDD) Phase; therefore, Award Dates/Delivery Dates for FY 2006 are not applicable at this time.

FY 2007 funds the long lead procurement of items required to successfully execute Low Rate Initial Production (LRIP) in FY08 with deliveries beginning in FY09.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Extended Range/Multi-Purpose (ER/MP) UAS (JMIP) (B00305)	Date: February 2006
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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 07														Fiscal Year 08										Later					
							Calendar Year 07														Calendar Year 08															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
System Production																																				
	1	FY 08	A	1	0	1																														1
	1	FY 09	A	1	0	1																														1
	1	FY 10	A	2	0	2																														2
	1	FY 11	A	3	0	3																														3
	1	FY 12	A		0																															0
Total				7		7																														7
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E					
							T		C	N	B	R	R	Y	N	L	G	P	T			C	N	B	R	R	Y	N	L	G	P					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	GENERAL ATOMICS/ASI, SAN DIEGO, CA	8	17	30	0	1	Initial	0	0	0	0	Production Rate applies to quantity of Air Vehicles.
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Extended Range/Multi-Purpose (ER/MP) UAS (JMIP) (B00305)

Date: February 2006

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 09													Fiscal Year 10										Later										
							Calendar Year 09													Calendar Year 10																				
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U		E									
System Production																																								
	1	FY 08	A		1	0	1																														0			
	1	FY 09	A		1	0	1																														0			
	1	FY 10	A		2	0	2																														2			
	1	FY 11	A		3	0	3																														3			
	1	FY 12	A			0																															0			
Total				7		7																															5			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL ATOMICS/ASI, SAN DIEGO, CA	8	17	30	0	Initial	0	0	0	0	Production Rate applies to quantity of Air Vehicles.
						Reorder	0	0	0	0	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Extended Range/Multi-Purpose (ER/MP) UAS (JMIP) (B00305)

Date: February 2006

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 11														Fiscal Year 12										Later
							Calendar Year 11														Calendar Year 12										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	
System Production																															
	1	FY 08	A	1	1																								0		
	1	FY 09	A	1	1																								0		
	1	FY 10	A	2	0	2								1					1										0		
	1	FY 11	A	3	0	3																				1		1		1	0
	1	FY 12	A		0																									0	
Total				7	2	5								1					1								1		1		
							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	E	A	P	A	U	U	U	E

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rate applies to quantity of Air Vehicles.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	Reorder			0	0				
1	GENERAL ATOMICS/ASI, SAN DIEGO, CA	8	17	30	0	1	Initial	Reorder	0	0	0	0
							Initial	Reorder				
							Initial	Reorder				
							Initial	Reorder				
							Initial	Reorder				
							Initial	Reorder				
							Initial	Reorder				

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Extended Range/Multi-Purpose (ER/MP) UAS (JMIP) (B00305)

Date: February 2006

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 13												Fiscal Year 14												Later
							Calendar Year 13												Calendar Year 14												
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
System Production																															
	1	FY 08	A	1	1																								0		
	1	FY 09	A	1	1																								0		
	1	FY 10	A	2	2																								0		
	1	FY 11	A	3	3																								0		
	1	FY 12	A		0																								0		
Total																															
				7	7																										

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rate applies to quantity of Air Vehicles.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GENERAL ATOMICS/ASI, SAN DIEGO, CA	8	17	30	0	1	Initial	0	0	0	0
							Reorder	0	0	0	0
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
SHADOW RQ-7A/B (TUAS) (JMIP) (BA0330)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
0305204A - RDT&E

	Prior	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	9	8	22	9			7	7			74
Gross Cost	337.9	105.4	121.6	305.6	161.0	36.1	43.4	216.9	218.9	32.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	337.9	105.4	121.6	305.6	161.0	36.1	43.4	216.9	218.9	32.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	337.9	105.4	121.6	305.6	161.0	36.1	43.4	216.9	218.9	32.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	26.9	11.7	15.2	13.9				31.0	31.3			

Description:

The Tactical Unmanned Aerial Vehicle (TUAV) Shadow 200 provides the Army Brigade Commander with dedicated Reconnaissance, Surveillance and Target Acquisition (RSTA), Intelligence, Battle Damage Assessment (BDA) and Force Protection. The Shadow provides the Brigade Commander with critical battlefield intelligence and targeting information in the rapid cycle time required for success at the tactical level. The TUAV Shadow system air vehicle meets the required range of 50 kilometers and remains on station for up to five hours. The baseline fielded payload is electro-optic infrared (EO/IR). Procurement of attrition air vehicles originated in FY 2001 and was re-established in FY 2006. The TUAV Shadow system consists of four air vehicles, (each configured with an EO/IR sensor payload), launcher and ground control and support equipment including: power generation, communications equipment, automated recovery equipment, remote video terminals, vehicle mounted shelters, and High Mobility Multipurpose Wheeled Vehicles with trailer(s). Each system is equipped with one Maintenance Section Multifunctional Vehicle and is supported at the division level by a Mobile Maintenance facility. The TUAV Shadow has logged over 70,000 flight hours since June 2001, 60,000+ hours were flown in the last 24 months in support of Operation Iraqi Freedom.

Justification:

FY07 Shadow funds will be used for Modifications and retrofit of the fleet. This will include fleet-wide reliability upgrades for the engine and fuel 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: SHADOW RQ-7A/B (TUAS) (JMIP) (BA0330)			Weapon System Type:	Date: February 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TACTICAL UNMANNED AERIAL VEHICLE											
SHADOW											
Shadow Systems Hardware Cost			132612	22	6028	56923	9	6325			
Production Support Cost											
MSM			25666	22	1167	10952	9	1217			
MMF			37196	22	1691						
Supplemental ASL											
Training Devices											
Training											
Program Management						4041			2269		
Technical Manuals			473			1712			119		
Test Support			11376			5482					
Engineering Support			7473			3729			1975		
Engineering Changes			5000			4030					
Mods / Retrofit (ECP/Incorp)			13212			20925			8393		
Tactical Common Data Link Components			1400								
Shadow Components Add			3500								
Shadow System Add											
Fielding (BIT Team)			14171			4068					
Production Line Restart											
Critical Safety Items			3100			4000					
Total Prime Contractor System			255179			115862			12756		
Government Furnished Equipment			18452			14163					
Program Management (Government)			9323			6508			6647		
Engineering						3933			4003		
Logistics						7840			7979		
Logistics Support						2100			875		
PEO Taxes						3246			3304		
Other Government Agencies Support						34			35		
SOW Changes						3000					
Material Fielding			1227			2718					

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	P-1 Line Item Nomenclature: SHADOW RQ-7A/B (TUAS) (JMIP) (BA0330)	Weapon System Type:	Date: February 2006
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OPA2 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Government Training / IMSs		3888			1570			499		
Site Activation										
System Test and Acceptance										
Total Government Cost		32890			45112			23342		
IGNAT		11000								
Hunter Spares										
Hunter Add		5000								
Hunter MX 15 Payloads Installation Kits		1500								
Total		305569			160974			36098		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	22	6028	Yes	N/A	N/A
FY 2006	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Mar - 06	Jan - 07	9	6325	Yes	N/A	N/A
FY 2007	AAI Hunt Valley, MD	SS/FPIF	AMCOM			0	0			
FY 2008	AAI Hunt Valley, MD	SS/FPIF	AMCOM			0	0			
FY 2009	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Dec - 08	Dec - 09	7	10131	Yes	N/A	N/A
FY 2010	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Dec - 09	Dec - 10	7	10335	Yes	N/A	N/A
FY 2011	AAI Hunt Valley, MD	SS/FPIF	AMCOM			0	0			

REMARKS: *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
SHADOW RQ-7A/B (TUAS) (JMIP) (BA0330)

Date: February 2006

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 03												Fiscal Year 04												Later
							Calendar Year 03												Calendar Year 04												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
TUAV SYSTEMS																															
	1	FY 05	A	22	0	22																						22			
	1	FY 06	A	9	0	9																						9			
	1	FY 07	A		0																							0			
	1	FY 08	A		0																							0			
	1	FY 09	A	7	0	7																						7			
	1	FY 10	A	7	0	7																						7			
	1	FY 11	A		0																							0			
Total						45																						45			
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																															

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1										
1	AAI, Hunt Valley, MD	1	10	12	0	1	Initial	4	5	11	16	
							Reorder	4	5	10	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SHADOW RQ-7A/B (TUAS) (JMIP) (BA0330)

Date: February 2006

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 05														Fiscal Year 06										Later					
							Calendar Year 05														Calendar Year 06															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		P				
TUAV SYSTEMS																																				
	1	FY 05	A	22	0	22			A																1	1	2	1	2	3	2	3	2	2	3	
	1	FY 06	A	9	0	9																						A								9
	1	FY 07	A		0																															0
	1	FY 08	A		0																															0
	1	FY 09	A	7	0	7																														7
	1	FY 10	A	7	0	7																														7
	1	FY 11	A		0																															0
Total				45		45																		1	1	2	1	2	3	2	3	2	2	26		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	1	10			12	0				4
1	AAI, Hunt Valley, MD	1	10	12	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
SHADOW RQ-7A/B (TUAS) (JMIP) (BA0330)

Date: February 2006

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										Later
							Calendar Year 07														Calendar Year 08										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
TUAV SYSTEMS																															
	1	FY 05	A	22	19	3	2	1																				0			
	1	FY 06	A	9	0	9				1	1	1	1	1	1	1	1											0			
	1	FY 07	A		0																							0			
	1	FY 08	A		0																							0			
	1	FY 09	A	7	0	7																						7			
	1	FY 10	A	7	0	7																						7			
	1	FY 11	A		0																							0			
Total				45	19	26	2	1		1	1	1	1	1	1	1	1											14			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1					Initial	Reorder				
1	AAI, Hunt Valley, MD	1	10	12	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
SHADOW RQ-7A/B (TUAS) (JMIP) (BA0330)

Date: February 2006

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 09												Fiscal Year 10												Later
							Calendar Year 09												Calendar Year 10												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
TUAV SYSTEMS																															
	1	FY 05	A	22	22																								0		
	1	FY 06	A	9	9																								0		
	1	FY 07	A		0																								0		
	1	FY 08	A		0																								0		
	1	FY 09	A	7	0	7																							0		
	1	FY 10	A	7	0	7																							7		
	1	FY 11	A		0																								0		
Total				45	31	14																							7		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1										
1	AAI, Hunt Valley, MD	1	10	12	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
SHADOW RQ-7A/B (TUAS) (JMIP) (BA0330)

Date: February 2006

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 11										Fiscal Year 12										Later				
							Calendar Year 11										Calendar Year 12														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
TUAV SYSTEMS																															
	1	FY 05	A	22	22																							0			
	1	FY 06	A	9	9																							0			
	1	FY 07	A		0																							0			
	1	FY 08	A		0																							0			
	1	FY 09	A	7	7																							0			
	1	FY 10	A	7	0	7			1		1	1		1	1		1	1										0			
	1	FY 11	A		0																							0			
Total				45	38	7			1		1	1		1	1		1	1													
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1										
1	AAI, Hunt Valley, MD	1	10	12	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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	20	100	100	95	60		475
Gross Cost		0.0	0.0		19.8	10.2	20.8	20.9	20.6	16.2		108.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0		19.8	10.2	20.8	20.9	20.6	16.2		108.4
Initial Spares												
Total Proc Cost		0.0	0.0		19.8	10.2	20.8	20.9	20.6	16.2		108.4
Flyaway U/C					17.9	9.1	19.3	19.5	19.3	15.1		100.2
Weapon System Proc U/C												

Description:
The Small Unmanned Aircraft System (SUAS) program provides the ground maneuver battalions and below with unprecedented situational awareness and enhanced force protection. SUAS is a man portable unmanned aircraft system capable of handling a wide variety of Intelligence, Surveillance & Reconnaissance (ISR) tasks at Battalion and below. The SUAS aircraft has a wingspan of 4.5 feet and weighs 4.2 pounds. It is hand-launched, and provides aerial observation, day or night, at line-of-sight ranges up to 10 kilometers. Also, the aircraft has an endurance rate of 90 minutes and can deliver color or infrared imagery in real time to the ground control and remote viewing stations. The Army procured 185 SUAS systems in FY03/04/in Budge 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. Also, for FY05, the Army procured 270 additional systems to support fielding to modular units. SUAS completed Milestone C on 6 October 2005 and is scheduled for IOT&E in third quarter FY06.

Justification:
FY 2007 procures 20 Small Systems Hardware, Contractor Logistics Support, and New Equipment Training 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 UNMANNED AERIAL SYSTEM (SUAS) (B00303)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
SMALL UNMANNED AERIAL VEHICLE											
SUAV											
Small Systems Hardware Cost						13262	100	133	2824	20	141
Program Management						414			543		
System Test and Evaluation						14			3		
Fielding						635			319		
Spares											
Data						14			3		
Logistics Support						1105			786		
ECP / Mods						488			170		
Total Hardware Cost						15932			4648		
Government Furnished Equipment						399			124		
Program Management (Government)						3281			5393		
Fielding						140			35		
Total						19752			10200		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)					
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
SMALL UNMANNED AERIAL VEHICLE										
FY 2006	AERO VIRONMENT SIMI VALLEY, CA	FFP/CPFF	AMOCM	MAR - 06	AUG -06	100	133	YES	N/A	N/A
FY 2007	AERO VIRONMENT SIMI VALLEY, CA	FFP/CPFF	AMCOM	JAN - 07	APR -07	20	141	YES	N/A	N/A
FY 2008	AERO VIRONMENT SIMI VALLEY, CA	FFP/CPFF	AMCOM	OCT - 07	JAN - 08	100	144	YES	N/A	N/A
FY 2009	AERO VIRONMENT SIMI VALLEY, CA	FFP/CPFF	AMCOM	OCT - 08	JAN - 09	100	151	YES	N/A	N/A
FY 2010	AERO VIRONMENT SIMI VALLEY, CA	FFP/CPFF	AMCOM	OCT - 09	JAN - 10	95	154	YES	N/A	N/A
FY 2011	AERO VIRONMENT SIMI VALLEY, CA	FFP/CPFF	AMCOM	OCT - 10	JAN - 11	60	176	YES	N/A	N/A

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)

Date: February 2006

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 07												Fiscal Year 08												Later																																																																																																											
							Calendar Year 07												Calendar Year 08																																																																																																																							
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U		E																																																																																																										
SUAV SYSTEMS																																																																																																																																										
	1	FY 07	A	20	0	20				A			2	2	2	2	2	2	2	2	3	3							0																																																																																																													
	1	FY 08	A	100	0	100													A						8	8	8	8	8	8	8	8	8	8	9	27																																																																																																						
	1	FY 09	A	100	0	100																													100																																																																																																							
	1	FY 10	A	95	0	95																													95																																																																																																							
	1	FY 11	A	60	0	60																													60																																																																																																							
Total						375	375						2	2	2	2	2	2	2	2	3	3			8	8	8	8	8	8	8	8	8	8	9	282																																																																																																						
<table border="1"> <tr> <td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td> </tr> <tr> <td>C</td><td>V</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>V</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>V</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td> </tr> <tr> <td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td></td> </tr> </table>																												O	N	D	J	F	M	A	M	J	J	A	S	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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
O	N	D	J	F	M	A	M	J	J	A	S	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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E																																																																																																					
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																																																																																																							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	AERO VIRONMENT, SIMI VALLEY, CA	1			30	50			
						Reorder	0	0	0	0	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)

Date: February 2006

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 09														Fiscal Year 10														Later
							Calendar Year 09														Calendar Year 10														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D		
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	V	E		
SUAV SYSTEMS																																			
	1	FY 07	A	20	20																								0						
	1	FY 08	A	100	73	27	9	9	9																				0						
	1	FY 09	A	100	0	100	A			8	8	8	8	8	8	8	8	9	9	9	9								0						
	1	FY 10	A	95	0	95												A				7	8	8	8	8	8	8	8	24					
	1	FY 11	A	60	0	60																							60						
Total						375	93	282	9	9	9	8	8	8	8	8	8	8	9	9	9	9	7	8	8	8	8	8	8	84					
									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	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
									T			N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	AERO VIRONMENT, SIMI VALLEY, CA	1			30	50			
						Reorder	0	0	0	0	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)

Date: February 2006

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 11										Fiscal Year 12										Later																																																																								
							Calendar Year 11										Calendar Year 12																																																																																		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S																																																																				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E																																																																				
SUAV SYSTEMS																																																																																																			
	1	FY 07	A	20	20																							0																																																																							
	1	FY 08	A	100	100																							0																																																																							
	1	FY 09	A	100	100																							0																																																																							
	1	FY 10	A	95	71	24	8	8	8																			0																																																																							
	1	FY 11	A	60	0	60	A			5	5	5	5	5	5	5	5	5	5	5								0																																																																							
Total																																																																																																			
						8	8	8	5	5	5	5	5	5	5	5	5	5	5																																																																																
<table border="0" style="width:100%; text-align:center;"> <tr> <td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td> </tr> <tr> <td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td> </tr> <tr> <td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td> </tr> </table>																												O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																												
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E																																																																												
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																																																																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	AERO VIRONMENT, SIMI VALLEY, CA	1	30	50	0	1	Initial	0	3	3	6	SUAS is a Joint program with USSOCOM. USSOCOM plans to procure 350 SUAS between FY 06 and FY 08.
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMALL UNMANNED AERIAL SYSTEM (SUAS) (B00303)

Date: February 2006

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 13												Fiscal Year 14												Later
							Calendar Year 13												Calendar Year 14												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
SUAV SYSTEMS																															
	1	FY 07	A	20	20																								0		
	1	FY 08	A	100	100																								0		
	1	FY 09	A	100	100																								0		
	1	FY 10	A	95	95																								0		
	1	FY 11	A	60	60																								0		
Total				375	375																										

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	AERO VIRONMENT, SIMI VALLEY, CA	1	30	50	0	1	Initial	0	3	3	6	REMARKS SUAS is a Joint program with USSOCOM. USSOCOM plans to procure 350 SUAS between FY 06 and FY 08.
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP) (KA2550)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		0									Continuing	Continuing
Gross Cost	171.0	16.2	12.9	20.1	20.9	30.7	22.0	9.7	16.0	9.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	171.0	16.2	12.9	20.1	20.9	30.7	22.0	9.7	16.0	9.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	171.0	16.2	12.9	20.1	20.9	30.7	22.0	9.7	16.0	9.5	Continuing	Continuing
Flyaway U/C												
Weapon System 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 through, simulations) and execution (e.g., Common Operating Picture, route planning). The DTSS automates terrain analysis and visualization, data base development, updates, management, dissemination, and graphics reproduction. The Combat Terrain Information Systems (CTIS) Modernization Plan emphasizes the development of a combined, integrated, tactically deployable, fully autonomous terrain analysis and graphics reproduction capability. CTIS consists of the Digital Topographic Support System-Light (DTSS-L)(HMMWV), DTSS-Deployable (DTSS-D), DTSS-Base (DTSS-B) and the High Volume Map Production (HVMP) equipment. The DTSS-L is a highly mobile sheltered system which is capable of supporting a full range of military operations, as well as peacetime stability and support operations. The DTSS-D provides a Commercial Off the Shelf (COTS) configuration in transit cases that is capable of operating all of the terrain analysis software. The DTSS-D consists of transportable workstations and peripherals that can be set up to augment the tactical configurations. The DTSS-D does not include tactically deployable shelters and vehicles or tactical communications. The DTSS-B was procured in response to an initiative to develop the capability to generate terrain information over sparsely mapped areas to support contingency, mission rehearsal and training operations. The DTSS-B is designed to augment National Geospatial-Intelligence Agency (NGA) capabilities at the Echelons above Corps (EAC) level by providing quick response data generation, special purpose mapping, and terrain analysis. The DTSS-B includes a component that is capable of handling National Technical Means (NTM) information in a secure environment. The HVMP provides a tactical capability to rapidly reproduce large volumes of digital topographic materiel. HVMP is capable of reproducing information from a variety of digital 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 2007 procures the DTSS-D, DTSS-L, and HVMP. CTIS systems to be fielded to Army Engineer Terrain Teams at Brigade through Echelons Above Corps, Stryker Brigades, and Special Forces Groups. FY 2005 and FY 2006 include supplemental funding of 11.2 million and \$18.0 million, respectively, to support the global war on terrorism.

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) (MIP) (KA2550)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware											
DTSS-Deployable		A	1266	5	253	4800	24	200	6800	34	200
DTSS-Light		A	14656	32	458	11452	28	409	14400	32	450
DTSS-Base		A									
HVMP		A							3600	6	600
Hardware Total			15922			16252			24800		
Engineering Support											
Design Engineering			858			800			1400		
Misc Out-of-House Engineering			628			600			1000		
Engineering Support Total			1486			1400			2400		
Fielding											
Total Package Fielding			200			300			419		
New Equipment Training			300			370			520		
First Destination Transportation			210			200			260		
Fielding Total			710			870			1199		
Project Management and Administration			1830			2030			2030		
Interim Contractor Support			200			300			300		
Institutional Training											
Total			20148			20852			30729		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Northrup Grumman, Inc. Chantilly, VA	C/FP	USA Topo Eng Center	Jan 05	Mar 05	5	253	Yes		
FY 2006	Northrup Grumman, Inc. Chantilly, VA	C/FP	USA Topo Eng Center	Jan 06	Mar 06	24	200	Yes		
FY 2007	TBS TBS	C/FP	USA Topo Eng Center	Jan 07	Jan 08	34	200	No		
DTSS-Light										
FY 2005	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Jan 05	May 06	32	458	Yes		
FY 2006	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Feb 06	Msy 07	28	409	Yes		
FY 2007	TBS TBS	C/FP	USA Topo Eng Center	Jan 07	Jan 08	32	450	No		
HVMP										
FY 2007	TBS TBS	C/FP	USA Topo Eng Center	Jan 07	Jan 08	6	600	No		

REMARKS: FY 2007 procures the DTSS-D, DTSS-L, 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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DRUG INTERDICTION PROGRAM (DIP) (TIARA) (BU4050)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	143.8	7.2	15.2	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	164.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	143.8	7.2	15.2	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	164.5
Initial Spares												
Total Proc Cost	143.8	7.2	15.2	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	164.5
Flyaway U/C												
Weapon System Proc U/C												

Description:
 CLASSIFIED PROGRAM: INFORMATION WILL BE PROVIDED UPON REQUEST

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TACTICAL EXPLOITATION SYSTEM (MIP) (BZ7317)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	51.2	17.1	0.0	25.9								77.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	51.2	17.1	0.0	25.9								77.1
Initial Spares												
Total Proc Cost	51.2	17.1	0.0	25.9								77.1
Flyaway U/C												
Weapon System Proc U/C												

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.

HQDA G2 directed ASPO to support a number of military organizations in a rapid acquisition effort to acquire Tactical Handheld Digital Devices (HDDs). This acquisition supports a war-time effort for U.S. Troops currently in combat and augments the Joint Intelligence Operations Capability-Iraq (JIOC-I) effort to provide and obtain intelligence data to and from soldiers. Fielding of these Tactical Handheld Digital Devices (HDDs) to deployed units provides actionable intelligence to the war-fighter in a coalition environment. additionally, the funding will enhance the JIOC-I architecture by connecting all sensors procured under this effort to a central network giving warfighters the advantage of granularity situational awareness and inter-operative Voice over Internet Protocol communications from brigade to squad.

Justification:
FY07 no procurement.

FY 2005 include supplemental funding of \$11.1 million to support the global war on terrorism.

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 (MIP) (BZ7317)			Weapon System Type:	Date: February 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TES-Lite (6 units)			4089	6	682						
TES-Lite (15 units)			10005	15	667						
Tacticomp (Subsystem SOF)			698	9	78						
Tactical Handheld Digital Devices			11089	348	8						
Total			25881								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	4Q06	9	78			
Tactical Handheld Digital Devices FY 2005	Serra NevadaCorp/Inter-4 Serra Nevada	SS/FP	Multiple	2Q05	4Q05	348	8			

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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature DCGS-A (MIP) (BZ7316)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	29.4	15.8	3.2	10.2	38.0	65.4	96.0	100.2	155.3	167.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	29.4	15.8	3.2	10.2	38.0	65.4	96.0	100.2	155.3	167.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	29.4	15.8	3.2	10.2	38.0	65.4	96.0	100.2	155.3	167.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
Advanced Intelligence, Surveillance and reconnaissance (ISR) capabilities will form the knowledge backbone of the Future Force and enable all other capabilities. Distributed Common Ground System - Army (DCGS-A) is the ISR gateway to Joint, Interagency, Allied, Coalition, and National data, information, intelligence, and collaboration. It will provide access to theater and national intelligence collection, analysis, early warning and targeting capabilities in support of maneuver brigades and battalions. DCGS-A will vertically and horizontally synchronize ISR TPPU efforts; and operate in a networked environment at multiple security levels. DCGS-A emphasizes the use of reach and split based operations to improve accessibility to data and reduce the forward footprint. DCGS-A software and hardware provide a single integrated ISR ground processing system composed of joint common components that are interoperable with sensors, other information sources, all Battlefield Operating Systems (BOS), and the DoD DCGS Family of Systems. DCGS-A software and hardware is tailored by echelon and scaleable to the requirements of each mission, task, and purpose. The core functions of DCGS-A are: receipt and processing of space, airborne, ground and maritime ISR sensor data; control of select Army and joint ISR sensor systems; intelligence synchronization; ISR planning; reconnaissance and surveillance (R&S) integration; fusion of sensor information, and direction and distribution of relevant red (threat), gray (non-aligned), and environmental (weather and terrain) information. DCGS-A will combine and replace the ground processing capabilities of the ten current force systems with a common, integrated capability that is fully interoperable with both the Future Net Centric Enterprise Services (NCES) and FCS's System of Systems Core Operating Environment (SOSCOE). DCGS-A will ultimately be fielded in fixed and mobile configurations, as well as Government provided software embedded in other Army Weapon Systems.

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 from Fixed Site facilities. An early DCGS-A initiative, fixed sites directly support tactical Commanders through reach and split based operations. This program procures components supporting the DCGS-A Fixed Site initiative such as the implementation of the National Geospatial-Intelligence Agency (NGA) directed future Imagery Architecture Baseline Components, DCGS Integrated Backbone (DIB) enabling real time interoperability and data sharing with other DOD and National Intelligence Communities. Additionally, hardware and software components developed and fielded under the Joint Intelligence Operational Capability - IRAQ (JIOC-I) Quick Reaction Capability Initiative will be integrated into each Fixed and higher echelon variants. An Army Capability Review in October 2005 approved the migration of JIOC-I into DCGS-A.

Justification:
FY07 continues support and production of Current Force Systems, procuring 69 CI&I Ops Workstations to field to new modularity requirements, as well as modifications to ACT-E, IMETS and TES systems. Additionally, FY07 procures components for two DCGS-A Fixed Sites and initial quantities of the DCGS-A configuration for units at Brigade and Below and completes procurement of the DCGS-A trainer. FY2005 include supplemental funding of \$840,000 to support the global war on terrorism.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: DCGS-A (MIP) (BZ7316)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Mods/Support of Current Force Systems			1376			9439			8102		
Components for Existing Fixed Sites						10492			8771		
DIB & Brain Enable Fixed Sites						3050	1	3050	6100	2	3050
DCGS-A BN Workstation									2021	220	9
DCGS-A BDE Worksuite									6882	11	626
DCGS-A BN Upgrade to Worksuite									460	3	153
IMETS Hardware Refresh						2343			2051		
FIA			8000			4700			6200		
Fielding/NET Teams						1769			1950		
CI&I Ops for DCGS-A Modularity			840	25	34	960	24	40	2760	69	40
Institutional Training Devices						5250			6252		
Interim Contractor Support									8600		
Embedded Mentors									5275		
Total			10216			38003			65424		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: DCGS-A (MIP) (BZ7316)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DIB & Brain Enable Fixed Sites										
FY 2006	SAIC Arlington, VA	SS/CPFF	Ft. Belvoir	MAY 06	AUG 06	1	3050			
FY 2007	SAIC Arlington, VA	SS/CPFF	Ft. Belvoir	MAY 07	AUG 07	2	3050			
DCGS-A BN Workstation										
FY 2007	SAIC Arlington, VA	SS/CPFF	Ft. Belvoir	FEB 07	MAY 07	220	9			
DCGS-A BDE Worksuite										
FY 2007	SAIC Arlington, VA	SS/CPFF	Ft Belvoir	FEB 07	MAY 07	11	626			
DCGS-A BN Upgrade to Worksuite										
FY 2007	SAIC Arlington, VA	SS/CPFF	Ft. Belvoir	JUL 07	AUG 07	3	153			
CI&I Ops for DCGS-A Modularity										
FY 2005	TAMSCO Eatontown, NJ	C/FFP	Ft. Monmouth	AUG 05	SEP 05	25	34	YES		
FY 2006	TAMSCO Eatontown, NJ	C/FFP	Ft. Monmouth	MAR 06	MAY 06	24	40			
FY 2007	TAMSCO Eatontown, NJ	C/FFP	Ft. Monmouth	MAR 07	MAY 07	69	40			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature JOINT TACTICAL GROUND STATION (JTAGS) (BZ8401)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: RDTE: PE 0208053A Project 635 JTAGS							
	Prior	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	0.0	0.0		12.5	9.9			7.3	5.6		37.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2.6	0.0	0.0		12.5	9.9			7.3	5.6		37.9
Initial Spares												
Total Proc Cost	2.6	0.0	0.0		12.5	9.9			7.3	5.6		37.9
Flyaway U/C												
Weapon System Proc U/C						1.6						6.3

Description:
The Joint Tactical Ground Station (JTAGS) Multi-Mission Mobile Processor (M3P) Pre-Planned Product Improvement (P3I) program will procure life cycle equipment upgrades, assorted Ballistic Missile Early Warning Trainers (includes institutional trainer, operational exerciser and maintenance trainers), and current and future communication equipment and upgrades. JTAGS is an integral part of the Integrated Air Missiles Defense (IAMD) architecture.

Justification:
FY2007 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 2006

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:

RDTE: 0208053A Project 635 JTAGS

	Prior	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	0.0	0.0		7.6	0.3			7.3	5.6		23.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2.6	0.0	0.0		7.6	0.3			7.3	5.6		23.5
Initial Spares												
Total Proc Cost	2.6	0.0	0.0		7.6	0.3			7.3	5.6		23.5
Flyaway U/C												
Weapon System Proc U/C						0.1						3.9

Description:

The currently deployed Joint Tactical Ground Station (JTAGS) system provides the only means for directly down linking raw data from the Defense Support Program satellites, processing that data into ballistic missile early warning, alerting and cueing and disseminating that information reliably to theater combatant commanders. JTAGS is required to remain viable through FY11/12. The objectives of the improvements are to upgrade JTAGS to the Multi-Mission Mobile Processor (M3P) configuration for operation with the next generation of the space based infrared satellites, Space Based Infrared System (SBIRS), and to improve system accuracy and timeliness. The M3P development for the SBIRS is a cooperative (joint interest) developmental effort with the U.S. Air Force. JTAGS today and M3P in the future are integral part of the Integrated Air Missiles Defense (IAMD) architecture.

The Multifunctional Information Distribution system (MIDS) maintains the required LINK 16 capability, which is the primary communications network for air and missile defense operations. Also, as a consequence of using commercial-off-the-shelf (COTS) and government off-the-shelf (GOTS) equipment, periodic procurement of upgrade processors are necessary to maintain the current JTAGS and the future M3P at peak performance and to keep sustainment costs at a manageable level. JTAGS today and the future M3P are integral parts of the Army Missiles and Space IAMD architecture.

Justification:

The MIDS radio is the near term replacement for the currently deployed but no longer supported Joint Tactical Distribution System (JTIDS) Class 2M radio terminals. FY06/07 procures eight (8) Multifunctional Information Distribution Systems (MIDS) radios and spares and incorporates them into the current JTAGS and the classroom training suites.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2006	
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: RDTE: 0208053A Project 635 JTAGS		
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	4.5	0.3	0.0	0.0	7.2	5.6	0.0	20.2	
Totals		2.6	0.0	7.7	0.3	0.0	0.0	7.2	5.6	0.0	23.4	

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: MIDS [MOD 1] TBD1

MODELS OF SYSTEM AFFECTED: Data Processing Subsystem

DESCRIPTION / JUSTIFICATION:

Procurement funding provides for the upgrade of JTAGS to interface with the evolving MIDS. Failure of the JTAGS 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 MILESTONE(S):

Initiate Development - 1QFY06
Complete Development - 4QFY06

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					8															
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

Delivery Dates: FY 2006 - FY2006

FY 2007 - FY2006

FY 2008 - FY2006

INDIVIDUAL MODIFICATION

Date: February 2006

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	and Prior		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	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 2006

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 JTAGS is primarily composed of COTS computer processors, it is necessary to conduct periodic life cycle management / technology reviews and fusion to maintain operations and sustainability. Without the requested funding, periodic technology review, and upgrade will not occur and operational efficiency may be compromised.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 Initiate Development - 1QFY06
 Complete Development - 4QFY06

Installation Schedule

	Pr Yr Totals	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
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 Dates: FY 2006 - FY2006 FY 2007 - FY2006 FY 2008 - FY2006

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Life Cycle management / Technology Insertion [MOD 2] TBD2

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	and Prior		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				4.5		0.3						7.2		5.6					17.6
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	0	0.0	0	0.0	0	0.0
Total Procurement Cost		2.6		0.0		4.5		0.3		0.0		0.0		7.2		5.6		0.0		20.2

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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:
RDTE: 0208053a Proj 635 JTAGS

	Prior	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		0.0	0.0		4.9	9.5						14.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0		4.9	9.5						14.5
Initial Spares												
Total Proc Cost		0.0	0.0		4.9	9.5						14.5
Flyaway U/C												
Weapon System Proc U/C												

Description:

These trainers are essential to support initial and sustainment training and the production of qualified and dedicated operators that when paired with the JTAGS operational system will provide peak operational efficiency to ensure dominance through warfighting superiority. Training provided will initially support Army theater mission requirements and evolve to supporting the Air Force strategic missions. 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:

FY07 procures an assortment of stand alone training equipment to support the system operators and maintainers. Procurement will consist of one (1) Ballistic Missile Early Warning Trainer, a Maintenance Training Capability (MTC) for each M3P location and an exercise capability for each deployed M3P Outside Continental United States (OCONUS). JTAGS is an integral part of the Integrated Air Missiles Defense (IAMD) Systems of Systems(SoS) architecture.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2006	
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: RDTE: 0208053a Proj 635 JTAGS		
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 2006

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

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

The Ballistic Missile Early Warning Trainer is a Non-Developmental Item/Commercial Off-The Shelf (NDI/COTS) training suite for 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 early warning systems and provides relief to the use of a tactical system.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

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 Dates: FY 2006 - 2007

FY 2007 - 2007

FY 2008 - 2007

INDIVIDUAL MODIFICATION

Date: February 2006

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																				
Training Equipment							1	9.4											1	9.4
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	0.0	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 2006

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 early warning systems. 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 MILESTONE(S):

Initiate Development - 1QFY06
Complete Development - 4QFY06

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					8															
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 Dates: FY 2006 - 2006

FY 2007 - 2006

FY 2008 - 2006

INDIVIDUAL MODIFICATION

Date: February 2006

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	0.0	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 2006

MODIFICATION TITLE: OCONUS Exerciser [MOD 3] TBD3

MODELS OF SYSTEM AFFECTED: Data Processing Subsystem

DESCRIPTION / JUSTIFICATION:

The OCONUS Exerciser is a subset of processors that 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 MILESTONE(S):

Initiate Development - 1QFY06
Complete Development - 4QFY06

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					3															
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 Dates: FY 2006 - 2006

FY 2007 - 2006

FY 2008 - 2006

INDIVIDUAL MODIFICATION

Date: February 2006

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	0.0	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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TROJAN (MIP) (BA0326)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	186.6	5.5	6.5	5.7	6.0	7.7	14.0	10.8	11.0	11.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	186.6	5.5	6.5	5.7	6.0	7.7	14.0	10.8	11.0	11.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	186.6	5.5	6.5	5.7	6.0	7.7	14.0	10.8	11.0	11.2	Continuing	Continuing
Flyaway U/C												
Weapon System 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:
FY07 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.

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TROJAN CLASSIC XXI											
(MC03c) Hardware			906	2	453	1812	4	453	1359	3	453
(MC03d) Hardware			2118	3	706	2118	3	706	2824	4	706
(MC05) Hardware			2160	3	720	1518	2	759	2460	3	820
Integration/Fielding			535			544			1016		
SUBTOTAL			5719			5992			7659		
Total			5719			5992			7659		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	200.9	2.3	4.7	7.3	1.6	5.0	6.6	6.3	6.5	4.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	200.9	2.3	4.7	7.3	1.6	5.0	6.6	6.3	6.5	4.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	200.9	2.3	4.7	7.3	1.6	5.0	6.6	6.3	6.5	4.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
Special Purpose Systems (BZ9751): Upgrades/enhancements of the Prophet System with additional Technical Insertion (TI) capabilities. Prophet's primary mission is providing 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Transformation, providing near real time (NRT) information to the Brigade Commander within his combat decision cycle. It is the tactical commander's sole organic ground-based SIGINT/EW system for the Division, Brigade Combat Team (BCT), Stryker Brigade Combat Team (SBCT) and Armored Cavalry Regiments (ACR).

Mods for IEW TAC SIG WAR (BZ9752): 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. 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:
FY2007 procures upgrades/enhancements to Prophet TI capabilities to satisfy unique theater requirements as they evolve. FY07 will also procure Ground Surveillance System Hardward (REMBASS II and PPS-5D) in support of the Stryker Brigade Combat Teams (SBCT).

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>FY2005 include supplemental funding of \$4.8 million to support the global war on terrorism.</p>		

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2006			
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment						P-1 Item Nomenclature MOD OF IN-SVC EQUIP (INTEL SPT) (MIP) (BZ9750)								
Program Elements for Code B Items:								Code:		Other Related Program Elements:				
Description		Fiscal Years												
OSIP No.	Classification	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	0.0	7.3	
Prophet Tech Insertion														
0-00-00-0000		0.5	0.4	0.5	3.8	2.4	2.4	2.6	3.1	0.0	15.7			
REMBASS II for SBCT														
1-02-07-0001	Operational	2.1	6.6	0.5	0.2	1.0	0.6	0.0	1.0	0.0	12.0			
AN/PRD-13(V)2														
1-97-07-0001	Operational	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4			
AN/PPS-5D (GSR) for SBCT														
1-02-07-0002	Operational	1.9	0.3	0.7	1.0	3.2	3.3	3.9	0.6	0.0	14.9			
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	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		29.7	7.3	1.7	5.0	6.6	6.3	6.5	4.7	0.0	67.8			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

	Prior	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	83.3	0.4	0.5	1.4	0.5	3.8	2.4	2.4	2.6	3.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	83.3	0.4	0.5	1.4	0.5	3.8	2.4	2.4	2.6	3.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	83.3	0.4	0.5	1.4	0.5	3.8	2.4	2.4	2.6	3.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
 Upgrades/enhancements to the Prophet system with additional Technical Insertion (TI) Capabilities. Prophet's primary mission is providing 24-hour Situation Development and Information Superiority to the supported maneuver brigade to enable the most effective engagement of enemy forces. Prophet is an integral part of the Army Transformation, providing near real time (NRT) information to the Brigade Commander within his combat decision cycle. It is the tactical commander's sole organic ground-based SIGINT/EW system for the Division, Brigade Combat Team (BCT), and 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:
 FY2007 procures upgrades/enhancements to TI capabilities to satisfy unique theater requirements as they evolve.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2006		
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment						P-1 Item Nomenclature SPECIAL PURPOSE SYSTEMS (TIARA) (BZ9751)							
Program Elements for Code B Items:								Code:		Other Related Program Elements:			
Description		Fiscal Years											
OSIP No.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total		
Prophet Tech Insertion													
0-00-00-0000		0.5	0.4	0.5	3.8	2.3	2.4	2.6	3.1	0.0	15.6		
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		
REMBASS II for SBCT													
0-00-00-0000		0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0		
Totals		3.0	1.4	0.5	3.8	2.3	2.4	2.6	3.1	0.0	19.1		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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	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	117.7	1.9	4.2	6.0	1.2	1.2	4.2	3.9	3.9	1.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	117.7	1.9	4.2	6.0	1.2	1.2	4.2	3.9	3.9	1.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	117.7	1.9	4.2	6.0	1.2	1.2	4.2	3.9	3.9	1.6	Continuing	Continuing
Flyaway U/C												
Weapon System 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 used to support operations in Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF). REMBASS II Class IX components also serve as replenishment spares for all units previously fielded and authorized I-REMBASS.

The AN/PPS-5D is an all weather, man-portable, Ground Surveillance Radar (GSR). The AN/PPS-5D 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 will be used to support operations in OIF/OEF.

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:

FY2007 procures Ground Surveillance System Hardware in support of OIF/OEF.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2006	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment						P-1 Item Nomenclature MODS FOR IEW TAC SIG WAR (TIARA) (BZ9752)						
Program Elements for Code B Items:								Code:		Other Related Program Elements:		
Description			Fiscal Years									
OSIP No.	Classification	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total	
AN/PPS-5D for OIF/OEF												
0-00-00-0000		1.9	0.3	0.7	1.0	3.2	3.3	3.9	0.6	0.0	14.9	
REMBASS II for OIF/OEF												
0-00-00-0000		3.7	5.7	0.5	0.2	1.0	0.6	0.0	1.0	0.0	12.7	
Totals												
		5.6	6.0	1.2	1.2	4.2	3.9	3.9	1.6	0.0	27.6	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CI HUMINT INFO MANAGEMENT SYSTEM (CHIMS) (MIP) (BK5275)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	39.7	9.9	16.5	33.7	0.7	19.7	26.3	35.1	10.2	12.5		177.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	39.7	9.9	16.5	33.7	0.7	19.7	26.3	35.1	10.2	12.5		177.9
Initial Spares												
Total Proc Cost	39.7	9.9	16.5	33.7	0.7	19.7	26.3	35.1	10.2	12.5		177.9
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Counterintelligence/Human Intelligence (CI/HUMINT) Management System (CHIMS) is the Army's premier tactical CI/HUMINT system. It provides automation support for Army tactical CI/HUMINT information collection, investigation, interrogation, operations, document exploitation, language translation, biometrics, force protection and intelligence analysis. The CHIMS automation architecture extends from the individual Tactical HUMINT Team soldier or CI agent to the Corps and Division Analysis and Control Element (ACE). 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, map, electronic data, and digital imagery and sound information. These systems also prepare, process and disseminate standard reports, messages, and intelligence related files.

Justification:
FY07 procures and fields CI and HUMINT automation tools for CI/HUMINT Brigade Combat Teams (BCT) and selected DA units in support of Force Modularity.

FY 2005 include supplemental funding of \$30.8 million to support the global war on terrorism.

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) (MIP) (BK5275)			Weapon System Type:	Date: February 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware											
			4356	121	36.0				11411	286	39.9
			--CHATS V3								
			3870	387	10.0			5192	509	10.2	
			--ITRT								
			6944	248	28.0						
			--CHATS V6								
			3900	48	81.3						
			THRT								
			540	6	90.0						
			HDWS								
			234	6	39.0						
			--CI & I OPS								
			5764	160	36.0						
			CHATS								
SBCT Hardware											
			684	19	36.0	144	4	36.0			
			--SBCT CHATS V3								
			440	44	10.0	80	8	10.0			
			--SBCT ITRT								
			39	1	39.0						
			--SBCT CI & I OPS								
Other											
			1000								
			SEC-Belvoir								
			3680			438			2417		
			Total Package Fielding (TPF) / Software								
			80								
			CTSf								
			1413			58			684		
			Program Support								
			new element								
			20								
			JITC								
			716								
			Counter Improvised Explosive Device (IED)								
			33680			720			19704		
			Total								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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) (MIP) (BK5275)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--CHATS V3										
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Mar-05	Sep-05	29	36			
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Aug-05	Feb-06	92	36			
FY 2007	TBD	C/FFP	CECOM	Dec-06	Jun-07	286	40			
--ITRT										
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Mar-05	Sep-05	67	10			
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Aug-05	Feb-06	320	10			
FY 2007	TBD	C/FFP	CECOM	Dec-06	Jun-07	509	10			
--CHATS V6										
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Mar-05	Sep-05	248	28			
THRT										
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Aug-05	Feb-06	48	81			
HDWS										
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Aug-05	Feb-06	6	90			
--CI & I OPS										
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Mar-05	Sep-05	6	39			
CHATS										
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Sep-05	Mar-05	160	36			
--SBCT CHATS V3										
FY 2005	TAMSCO Eatontown, NJ	C/FFP	CECOM	Nov-04	May-05	19	36			
FY 2006	TAMSCO Eatontown, NJ	C/FFP	CECOM	Nov-05	May-06	4	36			
--SBCT ITRT										
FY 2005	TAMSCO	C/FFP	CECOM	Nov-04	May 05	44	10			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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) (MIP) (BK5275)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2006	Eatontown, NJ TAMSCO Eatontown, NJ		C/FFP	CECOM	Nov-05	May-06	8	10			
--SBCT CI & I OPS FY 2005	TAMSCO Eatontown, NJ		C/FFP	CECOM	Nov-04	May 05	1	39			

REMARKS: CHIMS are Commercial off the Shelf (COTS) system and do not have production schedules.
Equipment costs vary by version. The CHATS V3 unit cost increased due to the inclusion of language translator software and change in system platforms.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (MIP) (BK5278)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	78.0	15.7	4.9	93.5	20.3	29.7	24.5	38.1	16.3	15.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	78.0	15.7	4.9	93.5	20.3	29.7	24.5	38.1	16.3	15.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	78.0	15.7	4.9	93.5	20.3	29.7	24.5	38.1	16.3	15.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line supports procurement of TROJAN Special Purpose Integrated Remote Intelligence Terminals (TROJAN SPIRIT) for the Stryker Brigades, Special Operations Forces, United States Forces Korea (USFK) and Modular Force units. Funds for the National Guard virtual, low-cost infrastructure pilot program. Also funds for the Army National Guard Wideband Imagery Dissemination System.

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

Justification:
FY07 procures, integrates, and fields a TS LITE Systems for the 11th ACR Modernization and Modular Force Units.

FY 2005 include supplemental funding of \$64.7 million to support the global war on terrorism.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MIP) (BK5278)			Weapon System Type:	Date: February 2006					
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TROJAN SPIRIT LITE (V)											
Hardware SBCT			6759	3	2253						
Hardware, Army Modularity Transformation			83487	37	2256				26097	11	2372
Hardware SOF						11880	24	495			
Hardware, 11th ACR									2383	1	2383
Integration/Fielding			999			3120			276		
United States Force Korea			144			1563			983		
INSCOM Intelligence Tech Management											
NG virtual, low-cost infra pilot program			2100								
Army NG Wideband Imag Dis Sys						3745					
Total			93489			20308			29739		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	GLOBAL SATCOM (Hardware SBCT) Gaithersburg, MD	FFP	Ft. Monmouth	Jan 05	July 05	3	2253	yes		
Hardware, Army Modularity Transformation FY 2005	GLOBAL SATCOM (Hardware SBCT) Gaithersburg, MD	FFP	Ft. Monmouth	Jul 05	Oct 05	37	2256	yes		
Hardware SOF FY 2006	GLOBAL SATCOM (Hardware SBCT) Gaithersburg, MD	FFP	Ft. Monmouth	Jan 06	July 06	24	495	yes		
Hardware, 11th ACR FY 2007	GLOBAL SATCOM (Hardware SBCT) Gaithersburg, MD	FFP	Ft. Monmouth	Jan 07	July 07	1	2383	yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)
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Program Elements for Code B Items: PE 0604823A L86			Code: B		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	14		14		7	12	36	36	28	28		161
Gross Cost	25.0	0.0	25.0		4.9	16.3	44.2	44.6	34.6	35.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	25.0	0.0	25.0		4.9	16.3	44.2	44.6	34.6	35.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	25.0	0.0	25.0		4.9	16.3	44.2	44.6	34.6	35.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	1.8		1.8		0.7	1.4	1.2	1.2	1.2	1.3		

Description:
The Advanced Lightweight Counter Mortar Radar (A-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. A-LCMR shall be a digitally connected, day/night mortar, cannon, and rocket locating system. The A-LCMR is a spiral enhancement to the existing LCMR which was fielded to Operation Iraqi Freedom (OIF) as a Limited Procurement Urgent (LPU) capability.

Justification:
FY07 procures 12 A-LCMR 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 2006				
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware (E-LCMR)					2800	7	400				
Hardware (A-LCMR)								9925	12	828	
Hardware (Non Recurring Engineering)								1500			
Ancillary Items					155			1998			
Engineering Change Orders								395			
Testing					644						
Fielding					280						
Interim Contractor Support					664						
Contractor System Engineering								1327			
Program Management Support					395			1181			
Total					4938			16326			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 (E-LCMR) FY 2006	Syracuse Research Corp North Syracuse, NY	SS/FFP	CECOM	Mar 06	Nov 06	7	400	No		
Hardware (A-LCMR) FY 2007	TBD TBD	TBD	CECOM	Jun 07	Mar 08	12	828	No		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)

Date:
February 2006

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 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	E	A	E	A	P	A	U	U	U	E			

Hardware (E-LCMR)	1	FY 06	A	7	7																						0
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Hardware (A-LCMR)	2	FY 07	A	12	0	12									6	6												0

Total				19	7	12									6	6														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1										
1	Syracuse Research Corp, North Syracuse, NY	1	8	12	0	1	Initial	0	5	8	13	
							Reorder	0	0	0	0	
2	TBD, TBD	1	6	12	0	2	Initial	0	8	9	0	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WARLOCK (VA8000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	218.8	2.8	137.0	375.8								594.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	218.8	2.8	137.0	375.8								594.6
Initial Spares												
Total Proc Cost	218.8	2.8	137.0	375.8								594.6
Flyaway U/C												
Weapon System Proc U/C												

Description:
The WARLOCK family of Electronic Counter Measure (ECM) systems is used to provide force protection. The WARLOCK family of systems currently in production/fielded includes Increment I systems: WARLOCK Reds, (W-L R), WARLOCK Greens (W-L G), WARLOCK Blues (W-L Blue), Warlock LXs, IED (Improvised Explosive Devices) Countermeasure Equipment (ICE), Mobile Multi-Band Jammers (MMBJ) and the Counter Radio Controlled Improvised Explosive Devices (RCIED) Electronics Warfare CREW-2/Increment II system, a.k.a Warlock-Duke. WARLOCK is designed to protect personnel, vehicle convoys and provide gate security from Radio Controlled Improvised Explosive Devices (RCIEDs).

Justification:
FY07 has no funding.

FY 2005 includes supplemental funding of \$60.0 million to support the global war on terrorism.

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware (WARLOCK Red)			16165	1432	11						
Hardware (WARLOCK Green)			99550	1240	80						
Support Equipment			5477								
Engineering Change Proposals			15631								
Spares			27750								
Government Engineering Support			4031								
Contractor Engineering Support			5942								
System Test and Evaluation			11164								
Fielding			13569								
Interim Contractor Support (ICS)			9431								
Program Management			2644								
Hardware (ICE-A/D/R)			1230	180	7						
Hardware (MMBJ)			14385	485	30						
Hardware (WARLOCK Blue)			13600	10000	1						
Hardware (WARLOCK LX)			41965	225	187						
Hardware (WARLOCK Increment II/Duke)			34423	820	42						
First RF (common antenna)			21622	6900	3						
mICE (A,D,R)			23299	2000	12						
mICE GFE			13906								
Total			375784								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	EDO CCS Sys (Red) Thousand Oaks, CA	SS/UCA	CECOM	Jan 05	Oct 05	1432	11	Yes		
Hardware (WARLOCK Green) FY 2005	EDO CCS Sys (Green) Thousand Oaks, CA	SS/UCA	CECOM	Jan 05	Oct 05	1240	80	Yes		
Hardware (ICE-A/D/R) FY 2005	Aquila/Delta/Raytheon Albuquerque,NM/Indianapolis,IN	C/FFP	CECOM	Feb 05	May 05	180	7	Yes		
Hardware (MMBJ) FY 2005	Impact Science & Tech Inc. Nashua, NH	SS/FFP	CECOM	Feb 05	Mar 05	485	30	No		
Hardware (WARLOCK Blue) FY 2005	M/A-COM, Inc./ITT San Jose, CA/Annapolis Jct, MD	SS/FFP	CECOM	Jun 05	Jul 05	10000	1	Yes		
Hardware (WARLOCK LX) FY 2005	classified/Navy NAVEOD TECH DIV	SS/FFP	CECOM	Feb 05	Aug 05	225	187	Yes		
Hardware (WARLOCK Increment II/Duke) FY 2005	SRC Syracuse, NY	C/FFP	CECOM	Jun 05	Nov 05	820	42	Yes		
First RF (common antenna) FY 2005	First RF Corp Boulder, CO	SS/FFP	CECOM	May 05	Aug 05	6900	3	Yes		
mICE (A,D,R) FY 2005	Aquila/Delta/Raytheon Albuquerque,NM/Indianapolis,IN	C/FFP	CECOM	Aug 05	Feb 06	2000	12	Yes		

REMARKS: Difference in unit prices for Red & Green Warlock variants is due to procurement configuration and quantity pricing. Contract for 520 Reds and Greens awarded as unpriced action.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE WARLOCK (VA8000)	Date: February 2006
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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										Later						
							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		
Hardware (WARLOCK Red)																																	
	1	FY 05	A	1432	0	1432				A			21	171	235	270	215			130	260	130								0			
Hardware (WARLOCK Green)																																	
	2	FY 05	A	1240	0	1240				A					190	260	270			130	260	130								0			
Hardware (ICE-A/D/R)																																	
	3	FY 05	A	180	0	180				A			120	60																0			
Hardware (MMBJ)																																	
	4	FY 05	A	485	0	485				A	21		84	29	53	37	111	34	46	30	40									0			
Hardware (WARLOCK Blue)																																	
	5	FY 05	A	10000	0	10000								A	3200	4816	1984													0			
Hardware (WARLOCK LX)																																	
	6	FY 05	A	225	0	225				A						2	9	39	133	42										0			
Hardware (WARLOCK Increment II/Duke)																																	
	7	FY 05	A	820	0	820								A						20	110	360	330							0			
First RF (common antenna)																																	
	8	FY 05	A	6900	0	6900							A			68	967	1108	2300	1916	246	295								0			
mICE (A,D,R)																																	
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	EDO CCS Sys (Red), Thousand Oaks, CA	2			250	500				0
							Reorder	1	0	1	1	
2	EDO CCS Sys (Green), Thousand Oaks, CA	2	260	300	0	2	Initial	0	3	12	15	
							Reorder	0	1	12	13	
3	Aquila/Delta/Raytheon, Albuquerque,NM/Indianapolis,IN	2	270	900	0	3	Initial	0	4	0	4	
							Reorder	0	0	0	0	
4	Impact Science & Tech Inc., Nashua, NH	2	100	100	0	4	Initial	0	3	0	3	
							Reorder	0	0	0	0	
5	M/A-COM, Inc./ITT, San Jose, CA/Annapolis Jct, MD	2	6000	6000	0	5	Initial	4	0	1	1	
							Reorder	0	0	0	0	
6	classified/Navy, NAVEOD TECH DIV	2	75	75	0		Initial					
							Reorder					
7	SRC, Syracuse, NY	2	900	900	0		Initial					
							Reorder					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
WARLOCK (VA8000)

Date: February 2006

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												Later										
							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											
	3	FY 05	A	2000	0	2000											A	45	350	455	475	600	75															0			
				23282		23282										21	21	375	514	3783	5408	3071	1486	3369	2813	1121	1225	75													
																	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	EDO CCS Sys (Red), Thousand Oaks, CA	2	250	500	0	1	Initial	0	3	2	5	
							Reorder	1	0	1	1	
2	EDO CCS Sys (Green), Thousand Oaks, CA	2	260	300	0	2	Initial	0	3	12	15	
							Reorder	0	1	12	13	
3	Aquila/Delta/Raytheon, Albuquerque,NM/Indianapolis,IN	2	270	900	0	3	Initial	0	4	0	4	
							Reorder	0	0	0	0	
4	Impact Science & Tech Inc., Nashua, NH	2	100	100	0	4	Initial	0	3	0	3	
							Reorder	0	0	0	0	
5	M/A-COM, Inc./ITT, San Jose, CA/Annapolis Jct, MD	2	6000	6000	0	5	Initial	4	0	1	1	
							Reorder	0	0	0	0	
6	classified/Navy, NAVEOD TECH DIV	2	75	75	0		Initial	0	0	0	0	
							Reorder	0	0	0	0	
7	SRC, Syracuse, NY	2	900	900	0		Initial	0	0	0	0	
							Reorder	0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	24.4	3.8	1.8	26.6								51.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	24.4	3.8	1.8	26.6								51.0
Initial Spares												
Total Proc Cost	24.4	3.8	1.8	26.6								51.0
Flyaway U/C												
Weapon System Proc U/C												

Description:
 CLASSIFIED PROGRAM: INFORMATION AVAILABLE UPON REQUEST

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature SENTINEL MODS (WK5057)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	90.7	39.4	20.6	10.6	8.3	15.1	20.9	33.4	33.2	25.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	90.7	39.4	20.6	10.6	8.3	15.1	20.9	33.4	33.2	25.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	90.7	39.4	20.6	10.6	8.3	15.1	20.9	33.4	33.2	25.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Sentinel Radar is a Product Office in the CMDS Project Office. Sentinel is the only sensor available in the maneuver area that detects cruise missiles, UAVs, rotary and fixed wing aircraft at low altitudes. Its mission is to acquire, track, and identify cruise missiles, UAVs, helicopters, and fixed wing aircraft and to provide adequate target location to queue Short Range Air Defense (SHORAD) weapons for engagement.

The Sentinel system is used with the Forward Area Air Defense Command and Communication (FAAD C2) system to provide critical air surveillance of the forward areas. It automatically detects, tracks, classifies, identifies, and reports cruise missiles, UAVs, helicopters, and fixed wing aircraft. Sentinel consists of an advanced, three-dimensional, X-Band, phased-array radar with instrumented ranges of 40 kilometers, an Identification Friend or Foe (IFF) system, and FAAD C2 interfaces. Sentinel can operate day or night, in adverse weather conditions, and in battlefield environments of dust, smoke, aerosols, and enemy countermeasures. Sentinel provides 360-degree coverage for acquisition and tracking. Its primary power is a HMMWV. Sentinel is transportable without disassembly and can be marched-ordered and emplaced by two soldiers.

Sentinel provides targeting information on hovering to fast moving aerial platforms and those that are flying at altitudes from nap-of-the-earth to the maximum engagement altitude of SHORAD weapons. It acquires targets sufficiently forward of the defended forces or assets to improve SHORAD weapon reaction time and allow engagement at optimum ranges. The Sentinel IFF capability reduces the potential for fratricide. Sentinel support the Army divisional, corps, and theater Air and Missile Defense (AMD) operations across the full spectrum of conflict.

Sentinel's planned and funded Modernization upgrades are the Enhanced Target Range and Classification (ETRAC) System, Joint Identification (Joint ID) Technology, and the Mode V IFF. The ETRAC System upgrades provide enhanced target detection and classification of low observables and stealthy targets at extended ranges. The Joint ID upgrade integrates the approved joint identification systems and capabilities into the Sentinel radar. The Mode V IFF upgrade replaces the current Mode 4 IFF and provides improvements in crypto sensitivity, range performance, probability of identification, expanded reply data, and reduced interference with Civil Air Traffic Control systems

Justification:
FY07 procures 5 additional ETRAC System Kits. After installation of the FY07 ETRAC kits, 48 percent of the Sentinel fleet will have enhanced target detection and classification capability for cruise missiles, Unmanned Aerial Vehicles (UAVs), rotary and fixed wing aircraft and supports precision engagements beyond visual range.

Sentinel is an integrated part of Integrated Air and Missile Defense System (IAMD) development process and consequently some funding adjustments may be required between the individual Sentinel Modification Efforts.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
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:
<p>FY2005 include supplemental funding of \$3.2 million to support the global war on terrorism.</p>		

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2006	
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	10.6	8.3	15.1	15.3	13.8	15.0	12.0	0.0	180.8	
Joint ID												
111-12	Operational	0.0	0.0	0.0	0.0	5.6	16.1	14.7	11.4	0.0	47.8	
Mode 5 IFF												
111-13	Operational	0.0	0.0	0.0	0.0	0.0	3.5	3.5	1.9	0.0	8.9	
Totals		90.7	10.6	8.3	15.1	20.9	33.4	33.2	25.3	0.0	237.5	

INDIVIDUAL MODIFICATION

Date: February 2006

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 MILESTONE(S):

ETRAC System Development is completed. ETRAC Production started 23 January 2004. Initial Sentinel Retrofit of fielded systems is 31 March 2006. Sentinel A1 (ETRAC) IOC/FUE is 30 June 2006.

Installation Schedule

Pr Yr Totals	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
Inputs					2	3	5	6	6	6	6	6	4	6	6	6	1	1	1	2
Outputs						2	0	6	4	6	6	6	6	6	6	6	2	6	0	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	1	1	2	2	1	1	1	2	2	2	1	1	1	1	0	1	53	140
Outputs	6	0	0	0	6	0	0	0	6	0	0	0	0	6	0	0	54	140

METHOD OF IMPLEMENTATION: Contractor's Facility ADMINISTRATIVE LEADTIME: 10 months PRODUCTION LEADTIME: 18 months
 Contract Dates: FY 2006 - Jul 06 FY 2007 - Jul 07 FY 2008 - Jul 08
 Delivery Dates: FY 2006 - Oct 08 FY 2007 - Oct 09 FY 2008 - May 10

INDIVIDUAL MODIFICATION

Date: February 2006

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	and Prior		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Qty	\$																		
RDT&E	0																			
Procurement	0																			
Kit Quantity	0																			
Installation Kits	0																			
Equipment	56	90.7	3	1.8	3	1.8	5	8.8	6	9.9	5	9.2	6	10.4	3	7.5			87	140.1
Engineering Change Orders				0.0		0.0		0.1		0.1		0.0		0.1		0.0				0.3
Spares & Repair Parts				0.1		0.0		0.1		0.1		0.1		0.2		0.1				0.7
Transportation				0.0		0.0		0.0		0.1		0.0		0.1		0.0				0.2
Fielding & Engineering Services				3.8		1.3		0.3		0.8		0.3		0.1		0.2				6.8
System Engineering Management				4.9		5.0		5.4		3.8		3.9		4.0		4.1				31.1
Installation of Hardware	0																			
FY2004 & Prior Equip -- 56 Kits	0				8	0.2	22	0.4	24	0.5	2	0.1							56	1.2
FY2005 Equip -- 3 Kits	0										3	0.1							3	0.1
FY2006 Equip -- 3 Kits	0										3	0.1							3	0.1
FY2007 Equip -- 5 Kits	0												5	0.1					5	0.1
FY2008 Equip -- 6 Kits	0												1	0.0	5	0.1			6	0.1
FY2009 & TC Equip -- 67 Kits	0														1	0.0	66		67	
Total Installment	0	0.0	0	0.0	8	0.2	22	0.4	24	0.5	8	0.3	6	0.1	6	0.1	66	0.0	140	1.6
Total Procurement Cost		90.7		10.6		8.3		15.1		15.3		13.8		15.0		12.0		0.0		180.8

INDIVIDUAL MODIFICATION

Date: February 2006

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 Legacy to an Objective 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 Air and Missile Defense (AMD) force Block One Unit of Action (UA) capability IAW the CSA's timeline.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Development is scheduled to start 2nd Qtr FY06 and be completed by 4th Qtr FY08. First Production buy is FY08

Installation Schedule

Pr Yr Totals	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
Inputs																	0	0	1	1
Outputs																	0	0	0	0

1	2	3	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	0	0	4	4	4	4	4	4	3	3	2	2	3	3	3	3	92	140			
Outputs	0	0	0	2	6	0	6	6	0	6	6	0	6	6	0	0	96	140			

METHOD OF IMPLEMENTATION: Contractor's Facility ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 9 months
 Contract Dates: FY 2006 - FY 2007 - FY 2008 - Jun08
 Delivery Dates: FY 2006 - FY 2007 - FY 2008 - Aug 09

INDIVIDUAL MODIFICATION

Date: February 2006

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	and Prior		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	Qty	\$																			
RDT&E	0																				
Procurement	0																				
Kit Quantity	0																				
Installation Kits	0																				
Equipment	0								2	3.4	16	14.1	14	12.5	10	9.1	98		140	39.1	
Engineering Change Orders	0																			0.4	
Spares & Repair Parts																				0.5	
Transportation																				0.2	
Fielding & Engineering Services																				1.2	
System Engineering Management																				5.9	
Installation of Hardware	0																				
FY2008 Equip -- 2 Kits	0												2	0.1						2	0.1
FY2009 Equip -- 16 Kits	0														12	0.4		4		16	0.4
FY2010 & TC Equip -- 122 Kits	0																	122		122	
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	0.1	12	0.4	126	0.0	140	0.5	
Total Procurement Cost		0.0		0.0		0.0		0.0		5.6		16.1		14.7		11.4		0.0		47.8	

INDIVIDUAL MODIFICATION

Date: February 2006

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 Foe identification capability, lethal interrogation capability, reduced interference with Civil Air Traffic Control systems, and selective interrogation capability.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Development starts 2nd Qtr FY06 and is completed 4th Qtr FY08. First production buy is FY09.

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 Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	0	8	8	9	9	8	8	8	8	3	3	2	2	6	6	6	46	140
Outputs	0	6	8	6	6	6	6	6	6	6	6	6	6	6	6	0	54	140

METHOD OF IMPLEMENTATION:

Contractor

ADMINISTRATIVE LEADTIME:

5 months

PRODUCTION LEADTIME: 9 months

Contract Dates:

FY 2006 -

FY 2007 -

FY 2008 -

Delivery Dates:

FY 2006 -

FY 2007 -

FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

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																				
Installation Kits																				
Equipment										34	3.0	32	2.4	9	0.7	65		140	6.1	
Engineering Change Orders											0.0		0.0		0.0					
Spares & Repair Parts											0.0		0.0		0.0					
Transportation											0.0		0.0		0.0					
Fielding & Engineering Services											0.0		0.2		0.2					0.4
System Engineering Management											0.5		0.5		0.5					1.5
Installation of Hardware																				
FY 2009 Equip -- 34 Kits												20	0.4	14	0.3				34	0.7
FY2010 Equip -- 32 Kits														10	0.2	22			32	0.2
FY11 and TC Equip -- 74 Kits																74			74	
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	20	0.4	24	0.5	96	0.0	140	0.9
Total Procurement Cost		0.0		0.0		0.0		0.0		0.0		3.5		3.5		1.9		0.0		8.9

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NIGHT VISION DEVICES (KA3500)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	55390	25466	29924	71763	73396	87735	46725	45783	48694	46804	Continuing	Continuing
Gross Cost	1766.6	125.2	225.7	258.7	393.1	321.0	315.0	391.5	395.8	432.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1766.6	125.2	225.7	258.7	393.1	321.0	315.0	391.5	395.8	432.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	1766.6	125.2	225.7	258.7	393.1	321.0	315.0	391.5	395.8	432.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:

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

(1) K36400 - Helmet Mounted Enhanced Vision Device - The AN/PVS-14 Monocular Night Vision Device (MNVD) is a lightweight, head or helmet-mounted night vision goggle consisting of a single objective lens assembly, state-of-the-art image intensifier technology, and an eyepiece lens assembly. The 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. ENVG will provide improved situational awareness over existing night vision goggles.

(2) K35000 - Multi-functional Aiming Light 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-14. 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 - Laser Target Locator System. 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. This SSN also procures thermal sights for mounting on the M107 Long Range Sniper Rifle.

Nomenclature of babies changed to track to the nature of the commodity versus specific systems.

Justification:

FY2007 funds will continue procurement of AN/PVS-14, ENVG, AN/PEQ-2A, STORM, Thermal Sights for the Long Range Sniper Rifle, 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. FY2005 and FY2006 include supplemental funding of \$96.6 million and \$225 million respectively, to support the global war on terrorism.

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 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Helmet Mounted Enhanced Vision Device			182952			146362			229350		
Multi-functional Aiming Light			20749			28834			26584		
Night Vision, Driver's Vision Enhancer			16336			19748			43041		
Night Vision, Sniper Night Sight			8625			16060			18206		
Laser Target Locator System			30006			182098			3808		
Total			258668			393102			320989		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Laser Target Locator Systems (B53800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	13854	1540	3813	1223	3210	44						18331
Gross Cost	257.4	55.9	107.4	30.0	107.5	3.8						398.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	257.4	55.9	107.4	30.0	107.5	3.8						398.8
Initial Spares												
Total Proc Cost	257.4	55.9	107.4	30.0	107.5	3.8						398.8
Flyaway U/C												
Weapon System Proc U/C						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. The GPS receiver can be either internal or external to the LTLS. LTLS also digitally transmits data to fire support C4I systems for digital transmission of call for fire. These systems also employ both external or internal image intensification or thermal night sights, which provide the Soldier a distinct advantage during battlefield situations.

Justification:

FY2007 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: Laser Target Locator Systems (B53800)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
LASER TARGET LOCATOR SYSTEMS											
VECTOR 21			14958	831	18.000	12046	634	19.000			
MARK VII			15048	392	38.388	24559	633	38.798			
TALON						139216	1943	71.650	3153	44	71.659
Project Management Admin						2928			195		
Engineering Support						160			95		
Fielding						2292			156		
Testing						214			75		
ECO						366			33		
Integrated Logistics Support						317			101		
Total			30006			182098			3808		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
Weapon System Type:		P-1 Line Item Nomenclature: Laser Target Locator Systems (B53800)								
VECTOR 21										
FY 2005	Ashbury, Int'l Group Sterling, VA	C/IDIQ	RMAC	Feb 05	Aug 05	831	18	Yes		
FY 2006	Ashbury, Int'l Group Sterling, VA	C/IDIQ	RMAC	Dec 05	Jun 06	634	19	Yes		
MARK VII										
FY 2005	Northrop Grumman (Mark VII) Apopka, FL	C/IDIQ	RMAC	Feb 05	Jun 06	392	38	Yes		
FY 2006	Northrop Grumman (Mark VII) Apopka, FL	C/IDIQ	RMAC	Dec 05	Jun 06	633	39	Yes		
TALON										
FY 2006	Northrop Grumman (TALON) Apopka, FL	C/IDIQ	RMAC	Mar 06	Sep 06	1943	72	Yes		
FY 2007	Northrop Grumman (TALON) Apopka, FL	C/IDIQ	RMAC	Dec 06	Jun 06	44	72	Yes		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Laser Target Locator Systems (B53800)	Date: February 2006
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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											Later
							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		
VECTOR 21																																
	1	FY 05	A	831	0	831																						0				
	1	FY 06	A	634	0	634																						422				
MARK VII																																
	2	FY 05	A	392	0	392																						38				
	2	FY 06	A	633	0	633																						421				
TALON																																
	2	FY 06	A	1943	0	1943																						1893				
	2	FY 07	A	44	0	44																						44				
Total																																
				4477		4477																						2818				
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																																

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									1	Initial			
1	Ashbury, Int'l Group, Sterling, VA	0	200	500	120	1	Initial	6	5	6	11	MFR production lead times vary based on the MFR's business base.	
							Reorder	1	3	6	9		
2	Northrop Grumman (Mark VII), Apopka, FL	50	80	300	120	2	Initial	6	5	16	21		
							Reorder	1	3	6	9		
							3	Initial	6	6	6		12
							Reorder	1	3	6	9		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Laser Target Locator Systems (B53800)

Date: February 2006

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 07										Fiscal Year 08										Later				
							Calendar Year 07										Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
VECTOR 21																															
	1	FY 05	A	831	831																							0			
	1	FY 06	A	634	212	422	53	53	53	53	53	52	52															0			
MARK VII																															
	2	FY 05	A	392	354	38	38																					0			
	2	FY 06	A	633	212	421	53	53	53	53	52	52	52															0			
TALON																															
	2	FY 06	A	1943	50	1893	100	150	162	172	187	187	187	187	187	187												0			
	2	FY 07	A	44	0	44			A					15	15	14													0		
Total																															
				4477	1659	2818	244	256	268	278	293	292	291	291	202	202	201														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Ashbury, Int'l Group, Sterling, VA	0	200	500	120	1	Initial	6	5	6	11	
							Reorder	1	3	6	9	
2	Northrop Grumman (Mark VII), Apopka, FL	50	80	300	120	2	Initial	6	5	16	21	
							Reorder	1	3	6	9	
3	Northrop Grumman (TALON), Apopka, FL	50	80	300	120	3	Initial	6	6	6	12	
							Reorder	1	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1439	56	428	823	993	1205	1646	1181	919	890	Continuing	Continuing
Gross Cost	31.4	4.3	9.7	16.3	19.7	43.0	38.4	31.0	25.4	25.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	31.4	4.3	9.7	16.3	19.7	43.0	38.4	31.0	25.4	25.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	31.4	4.3	9.7	16.3	19.7	43.0	38.4	31.0	25.4	25.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		0.1										

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:

FY2007 provides for the procurement of DVEs for Tactical Wheeled Vehicles (TWV). The DVEs will be fielded to TWVs in the following divisions: Second Infantry Division, 25th Infantry Division, 39th Infantry Brigade, 82nd Airborne Assault Division and the 10th Mountain 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: DRIVER VISION ENHANCER (DVE) (K31300)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/VAS-5 Driver's Vision Enhancer (DVE)		A	8075	823	10	9943	993	10	12027	1205	10
Ancillary Equipment			5619			5349			23111		
Program Management Admin			741			749			1052		
Engineering Support			1849			2248			3156		
Engineering Change Orders						488			1048		
Testing			47			250			661		
Fielding			5			721			1986		
Total			16336			19748			43041		
Total			16336			19748			43041		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	DRS Melbourne, FL	C/FPM3-2	CECOM	Jan 05	Nov 05	41	10	Yes		
FY 2005	DRS Melbourne, FL	C/FPM3-2	CECOM	Jun 05	Apr 06	782	10	Yes		
FY 2006	DRS Melbourne, FL	C/FPM3-3	CECOM	Nov 05	Sep 06	233	10	Yes		
FY 2006	DRS Melbourne, FL	C/F PM3-3	CECOM	Feb 06	Dec 07	760	10	Yes		
FY 2007	DRS Melbourne, FL	C/FPM3-4	CECOM	Jan 07	Nov 07	1205	10	Yes		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DRIVER VISION ENHANCER (DVE) (K31300)

Date: February 2006

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												Later					
							Calendar Year 05												Calendar Year 06																	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
AN/VAS-5 Driver's Vision Enhancer (DVE)																																				
	1	FY 05	A	41	0	41				A															3	3	3	3	3	3	3	4	4	4	4	4
	1	FY 05	A	782	0	782								A															65	65	65	65	65	65	65	392
	2	FY 06	A	233	0	233																			A										20	213
	2	FY 06	A	760	0	760																					A									760
	3	FY 07	A	1205	0	1205																														1205
	4	FY 05	OTH	1577	0	1577				A															53	53	53	53	75	125	135	136	131	128	129	506
Total																																				
				4598		4598																			56	56	56	56	78	193	203	205	200	197	218	3080

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS, Melbourne, FL	50	200	300	0	1	Initial	0	3	10	13	- OTHER is comprised of Stryker, M56, Abrams, Combat Systems, FMS, and USMC funded requirements. - Manufacturers 1 through 4 were used to display varying lead times.
							Reorder	0	8	10	18	
2	DRS, Melbourne, FL	50	200	300	0	2	Initial	0	1	10	11	
							Reorder	0	4	10	14	
3	DRS, Melbourne, FL	50	200	300	0	3	Initial	0	3	10	13	
							Reorder	0	0	0	0	
4	DRS, Melbourne, FL	50	200	300	0	4	Initial	0	3	10	13	
							Reorder	0	0	0	0	
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DRIVER VISION ENHANCER (DVE) (K31300)

Date: February 2006

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 07														Fiscal Year 08														Later
							Calendar Year 07														Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
AN/VAS-5 Driver's Vision Enhancer (DVE)																																			
	1	FY 05	A	41	37	4	4																						0						
	1	FY 05	A	782	390	392	65	65	65	65	66	66																	0						
	2	FY 06	A	233	20	213	20	20	20	20	19	19	19	19	19	19													0						
	2	FY 06	A	760	0	760			63	63	63	63	63	63	63	64	64	64	64										0						
	3	FY 07	A	1205	0	1205				A									101	101	101	101	101	100	100	100	100	100	100						
	4	FY 05	OTH	1577	1071	506	130	78	79	79	78	59	3																0						
Total							4598	1518	3080	219	163	227	227	226	207	85	82	82	82	83	64	64	165	101	101	101	101	100	100	100	100	100			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX	1	2			3	4				Prior 1 Oct	After 1 Oct
														0	3
1	DRS, Melbourne, FL	50	200	300	0	1	Initial	0	3	10	13	- OTHER is comprised of Stryker, M56, Abrams, Combat Systems, FMS, and USMC funded requirements. - Manufacturers 1 through 4 were used to display varying lead times.			
							Reorder	0	8	10	18				
2	DRS, Melbourne, FL	50	200	300	0	2	Initial	0	1	10	11				
							Reorder	0	4	10	14				
3	DRS, Melbourne, FL	50	200	300	0	3	Initial	0	3	10	13				
							Reorder	0	0	0	0				
4	DRS, Melbourne, FL	50	200	300	0	4	Initial	0	3	10	13				
							Reorder	0	0	0	0				
							Initial								
							Reorder								

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DRIVER VISION ENHANCER (DVE) (K31300)

Date: February 2006

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 09														Fiscal Year 10														Later																																																				
							Calendar Year 09														Calendar Year 10																																																																		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																									
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E																																																									
AN/VAS-5 Driver's Vision Enhancer (DVE)																																																																																							
	1	FY 05	A	41	41																								0																																																										
	1	FY 05	A	782	782																								0																																																										
	2	FY 06	A	233	233																								0																																																										
	2	FY 06	A	760	760																								0																																																										
	3	FY 07	A	1205	1105	100	100																						0																																																										
	4	FY 05	OTH	1577	1577																								0																																																										
Total																																																																																							
<table border="1"> <tr> <td></td><td></td><td></td><td></td><td>4598</td><td>4498</td><td>100</td><td>100</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																4598	4498	100	100																																																				
				4598	4498	100	100																																																																																

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									1	2			
1	DRS, Melbourne, FL	50	200	300	0	0	1	Initial	0	3	10	13	- OTHER is comprised of Stryker, M56, Abrams, Combat Systems, FMS, and USMC funded requirements. - Manufacturers 1 through 4 were used to display varying lead times.
								Reorder	0	8	10	18	
2	DRS, Melbourne, FL	50	200	300	0	0	2	Initial	0	1	10	11	
								Reorder	0	4	10	14	
3	DRS, Melbourne, FL	50	200	300	0	0	3	Initial	0	3	10	13	
								Reorder	0	0	0	0	
4	DRS, Melbourne, FL	50	200	300	0	0	4	Initial	0	3	10	13	
								Reorder	0	0	0	0	
								Initial					
								Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Multi-Function Aiming Light (K35000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	83793	9801	7539	24301	25849	23955	16321	7400	8354	6898	Continuing	Continuing
Gross Cost	91.1	9.4	8.6	20.7	47.2	26.6	29.3	21.7	21.1	17.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	91.1	9.4	8.6	20.7	47.2	26.6	29.3	21.7	21.1	17.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	91.1	9.4	8.6	20.7	47.2	26.6	29.3	21.7	21.1	17.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

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 Advanced Target Pointer/Illuminator/Aiming Light (ATPIAL) and Dual Beam Aiming Laser (DBAL-A2) are the improved versions of the AN/PEQ-2A, which are smaller, lighter and have the additional capability of a visible (red) laser. The AN/PAQ-4C, AN/PEQ-2A, ATPIAL, and DBAL-A2 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)(AN/PSQ-23) 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. The AN/PSQ-23 provides Soldiers with a responsive means of addressing targets within the range of organic direct fire and indirect fire weapon systems.

Justification:

FY2007 procures Aiming Lights and STORM mLRF for units deploying in support of Operation Iraqi Freedom, Operation Enduring Freedom, and the Global War on Terrorism (GWOT). These systems will also 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: Multi-Function Aiming Light (K35000)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/PEQ-2A /ATPIAL		A	11151	15973	0.698	18809	23960	0.785	18556	23638	0.785
AN/PAQ-4C			2749	6211	0.443						
DBAL-A2			1500	2000	0.750	1200	1510	0.795			
STORM (AN/PSQ-23)			3500	117	29.915	5960	379	15.726	5073	317	16.003
Program Management Support			449			1997			2035		
Fielding						383			375		
Engineering Change Orders (ECO)						127			184		
Testing						358			361		
Laser Borelights			1400								
Total			20749			28834			26584		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Multi-Function Aiming Light (K35000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PEQ-2A /ATPIAL										
FY 2005	Insight Technology (PEQ-2A) Londonderry, NH	C/IDIQ	CECOM	Mar 05	Sep 05	11777	1	Yes		
FY 2005	Insight Technology (ATPIAL) Londonderry, NH	C/IDIQ	RMAC	Sep 05	Mar 06	4196	1	Yes		
FY 2006	Insight Technology (ATPIAL) Londonderry, NH	C/IDIQ	RMAC	Nov 05	May 06	23960	1	Yes		
FY 2007	Insight Technology (ATPIAL) Londonderry, NH	C/IDIQ	RMAC	Nov 06	May 07	23638	1	Yes		
AN/PAQ-4C										
FY 2005	Insight Technology (PAQ-4C) Londonderry, NH	C/IDIQ	CECOM	Nov 04	Dec 04	6211	0	Yes		
DBAL-A2										
FY 2005	Laser Devices, Inc Monterey, CA	C/IDIQ	RMAC	Sep 05	Mar 06	2000	1	Yes		
FY 2006	Laser Devices, Inc Monterey, CA	C/IDIQ	RMAC	Dec 05	Jun 06	1510	1	Yes		
STORM (AN/PSQ-23)										
FY 2005	Insight Technology (STORM) Londonderry, NH	SS/FP	WSMR	Aug 05	Feb 06	117	30	Yes		
FY 2006	TBD TBS	C/FP	WSMR	Jun 06	Dec 06	379	16	Yes		Feb 06
FY 2007	TBD TBS	C/FP	WSMR	Dec 06	Jun 07	317	16	Yes		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Multi-Function Aiming Light (K35000)	Date: February 2006
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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 05										Fiscal Year 06										Later
							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	

AN/PEQ-2A /ATPIAL																												
	1	FY 05	A	11777	0	11777																						0
	6	FY 05	A	4196	0	4196																						0
	1	FY 05	MC	8425	0	8425																						0
	6	FY 05	MC	10998	0	10998																						0
	1	FY 05	NG	3131	0	3131																						0
	6	FY 06	A	23960	0	23960																						0
	6	FY 07	A	23638	0	23638																						13975
																												23638

AN/PAQ-4C																												
	2	FY 05	A	4567	0	4567																						0
	2	FY 05	A	1644	0	1644																						0
	2	FY 05	AF	3690	0	3690																						0

DBAL-A2																												
	4	FY 05	A	2000	0	2000																						835
	4	FY 06	A	1510	0	1510																						1008

STORM (AN/PSQ-23)																												
	3	FY 05	A	117	0	117																						0

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Insight Technology (PEQ-2A), Londonderry, NH	250	900	5000	120	1	Initial	6	6	6	12	Lead time and delivery schedule will vary based on MFR production requirements.
							Reorder	6	6	6	12	
2	Insight Technology (PAQ-4C), Londonderry, NH	200	500	1500	120	2	Initial	2	0	2	2	
							Reorder	6	6	6	12	
3	Insight Technology (STORM), Londonderry, NH	8	50	70	120	3	Initial	6	11	6	17	
							Reorder	6	6	6	12	
4	Laser Devices, Inc, Monterey, CA	250	900	5000	120	3	Initial	6	11	6	17	
							Reorder	6	6	6	12	
5	TBD, TBS	8	50	70	120	4	Initial	6	11	6	17	
							Reorder	1	2	6	8	
6	Insight Technology (ATPIAL), Londonderry, NH	250	900	5000	120	4	Initial	6	11	6	17	
							Reorder	1	2	6	8	
						5	Initial	6	8	6	14	
							Reorder	1	2	6	8	

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Multi-Function Aiming Light (K35000)										Date: February 2006																
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												Later					
							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						
AN/PEQ-2A /ATPIAL																																				
	1	FY 05	A	11777	11777																															0
	6	FY 05	A	4196	4196																															0
	1	FY 05	MC	8425	8425																															0
	6	FY 05	MC	10998	10998																															0
	1	FY 05	NG	3131	3131																															0
	6	FY 06	A	23960	9985	13975	1997	1997	1997	1996	1996	1996	1996																							0
	6	FY 07	A	23638	0	23638		A						1970	1970	1970	1970	1970	1970	1970	1970	1970	1970	1970	1970	1969	1969								0	
AN/PAQ-4C																																				
	2	FY 05	A	4567	4567																															0
	2	FY 05	A	1644	1644																															0
	2	FY 05	AF	3690	3690																															0
DBAL-A2																																				
	4	FY 05	A	2000	1165	835	167	167	167	167	167																									0
	4	FY 06	A	1510	502	1008	126	126	126	126	126	126	126																							0
STORM (AN/PSQ-23)																																				
	3	FY 05	A	117	117																															0
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																									
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																												
1	Insight Technology (PEQ-2A), Londonderry, NH	250	900	5000	120	1	Initial	6	6	6	12																									
							Reorder	6	6	6	12																									
2	Insight Technology (PAQ-4C), Londonderry, NH	200	500	1500	120	2	Initial	2	0	2	2																									
							Reorder	6	6	6	12																									
3	Insight Technology (STORM), Londonderry, NH	8	50	70	120		Initial	6	11	6	17																									
							Reorder	6	6	6	12																									
4	Laser Devices, Inc, Monterey, CA	250	900	5000	120	3	Initial	6	11	6	17																									
							Reorder	6	6	6	12																									
5	TBD, TBS	8	50	70	120		Initial	6	11	6	17																									
							Reorder	1	2	6	8																									
6	Insight Technology (ATPIAL), Londonderry, NH	250	900	5000	120	4	Initial	6	11	6	17																									
							Reorder	1	2	6	8																									
						5	Initial	6	8	6	14																									
							Reorder	1	2	6	8																									

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Multi-Function Aiming Light (K35000)

Date:
February 2006

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										Later			
							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				
	5	FY 06	A	379	0	379			31	31	31	31	32	32	32	32	32	32	32															0
	5	FY 07	A	317	0	317			A						18	18	18	18	18	18	18	35	35	35	35	35	34						0	
Total				100349	60197	40152	2290	2290	2321	2320	2320	2153	2153	2128	2020	2020	2020	2020	2020	2020	2005	2005	2005	2004	2004	34								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
1	Insight Technology (PEQ-2A), Londonderry, NH	250	900	5000	120	1	Initial	6	6	6	12		
							Reorder	6	6	6	12		
2	Insight Technology (PAQ-4C), Londonderry, NH	200	500	1500	120	2	Initial	2	0	2	2		
							Reorder	6	6	6	12		
3	Insight Technology (STORM), Londonderry, NH	8	50	70	120	3	Initial	6	11	6	17		
							Reorder	6	6	6	12		
4	Laser Devices, Inc, Monterey, CA	250	900	5000	120	4	Initial	6	11	6	17		
							Reorder	1	2	6	8		
5	TBD, TBS	8	50	70	120	5	Initial	6	8	6	14		
							Reorder	1	2	6	8		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: Helmet Mounted Enhanced Vision Devices (K36400)

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

	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	222089	14069	17413	44710	42316	61290	27926	36266	39453	39093	Continuing	Continuing
Gross Cost	1196.8	55.5	92.2	183.0	192.8	229.4	232.4	322.9	336.1	377.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1196.8	55.5	92.2	183.0	192.8	229.4	232.4	322.9	336.1	377.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	1196.8	55.5	92.2	183.0	192.8	229.4	232.4	322.9	336.1	377.7	Continuing	Continuing
Flyaway U/C												
Weapon System 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:
 FY2007 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. ENVG will provide the ability to maintain battlefield dominance and to win the close-in fight with individual combatant overmatch, by allowing for operations under all visibility conditions and across the full spectrum of conflict and battlefield environments. Both systems support the Army's modularity initiative, which reorganizes our current capabilities in order to meet the combatant commander's mission requirement.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: Helmet Mounted Enhanced Vision Devices (K36400)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/PVS-14		A	120670	42257	2.856	117903	41311	2.854	158369	55480	2.855
ENVG			50027	2453	20.394	10643	1005	10.590	49226	5810	8.473
Engineering Support			3720			7722			6238		
Project Management Admin			1556			2574			2079		
Fielding			4167			2412			7624		
Testing			309			108			528		
Contractor Logistics Support									5286		
Mini IR Mx-2			2503			5000					
Total			182952			146362			229350		

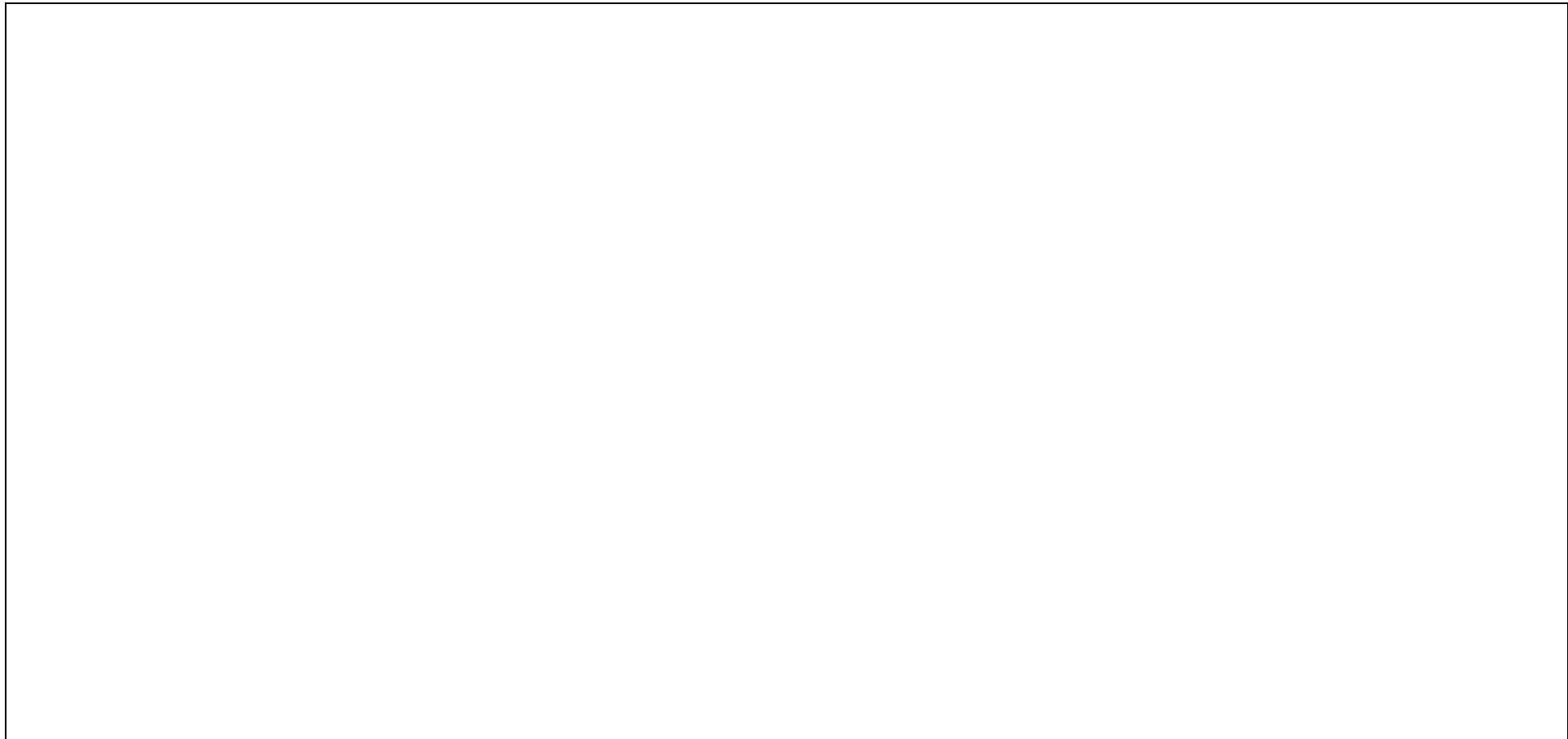
Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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-14										
FY 2005	ITT ROANOKE, VA	C/FP	CECOM	Dec 04	Aug 05	5741	3	Yes		
FY 2005	Northrop Grumman TEMPE, AZ	C/FP	CECOM	Dec 04	Dec 05	7763	3	Yes		
FY 2005	ITT ROANOKE, VA	C/FP	CECOM	Jan 05	Sep 05	8116	3	Yes		
FY 2005	ITT ROANOKE, VA	C/FP	CECOM	Mar 05	Mar 06	6570	3	Yes		
FY 2005	ITT ROANOKE, VA	C/IDIQ	WSMR	Sep 05	Sep 06	8270	3	Yes		
FY 2005	Northrop Grumman TEMPE, AZ	C/IDIQ	WSMR	Sep 05	Sep 06	5797	3	Yes		
FY 2006	ITT ROANOKE, VA	C/IDIQ	WSMR	Dec 05	Dec 06	24786	3	Yes		
FY 2006	Northrop Grumman TEMPE, AZ	C/IDIQ	WSMR	Dec 05	Dec 06	16525	3	Yes		
FY 2007	ITT ROANOKE, VA	C/IDIQ	WSMR	Dec 06	Dec 07	33288	3	Yes		
FY 2007	Northrop Grumman TEMPE, AZ	C/IDIQ	WSMR	Dec 06	Dec 07	22192	3	Yes		
ENVG										
FY 2005	ITT ROANOKE, VA	C/IDIQ	RMAC	Mar 05	Dec 05	450	20	Yes		
FY 2005	ITT ROANOKE, VA	C/IDIQ	RMAC	Jun 05	Dec 06	2003	20	Yes		
FY 2006	ITT ROANOKE, VA	C/IDIQ	RMAC	Jan 06	Jan 07	1005	11	Yes		
FY 2007	ITT ROANOKE, VA	C/IDIQ	RMAC	Dec 06	Dec 07	5810	8	Yes		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Helmet Mounted Enhanced Vision Devices (K36400)										Date: February 2006																
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 05										Fiscal Year 06										Later									
							Calendar Year 05										Calendar Year 06																			
							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	O	E	A	E	A	A		U	U	U	E					
AN/PVS-14																																				
	1	FY 05	A	5741	0	5741			A												445	445	445	445	547	595	593	445	445	445	445	446			0	
	2	FY 05	A	7763	0	7763			A																13	321	310	439	602	739	1039	1039	1037	1300	924	
	1	FY 05	A	8116	0	8116			A												341	1416	1216	1370	671	673	671	671	671	416					0	
	1	FY 05	A	6570	0	6570					A																	585	585	585	585	585	585	585	585	2475
	1	FY 05	A	8270	0	8270															A														689	7581
	2	FY 05	A	5797	0	5797															A														483	5314
	1	FY 06	A	24786	0	24786																			A											24786
	2	FY 06	A	16525	0	16525																		A												16525
	1	FY 07	A	33288	0	33288																														33288
	2	FY 07	A	22192	0	22192																														22192
ENVG																																				
	1	FY 05	A	450	0	450					A														53				30	30	30	30	30	30	217	
	1	FY 05	A	2003	0	2003							A																							2003
	1	FY 06	A	1005	0	1005																		A												1005
	1	FY 07	A	5810	0	5810																														5810
Total				148316		148316															445	786	1861	1661	1983	1587	1576	2140	2333	2470	2515	2100	1652	3087	122120	
							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	O	E	A	E	A	A	U	U	U	E						
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P						



M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	ITT, ROANOKE, VA	550	1600	3400	120	1	Initial	4	3	8	11	ENVG FY05 awards are for initial production, which require additional ramp up time.
							Reorder	1	4	8	12	
2	Northrop Grumman, TEMPE, AZ	400	1250	2500	120	2	Initial	4	3	12	15	
							Reorder	1	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Helmet Mounted Enhanced Vision Devices (K36400)	Date: February 2006
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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												Later
							Calendar Year 07														Calendar Year 08												
							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	E	A	P	A	U	U	U	E		

AN/PVS-14																																			
	1	FY 05	A	5741	5741																													0	
	2	FY 05	A	7763	6839	924	600	324																										0	
	1	FY 05	A	8116	8116																													0	
	1	FY 05	A	6570	4095	2475	585	585	435	435	435																							0	
	1	FY 05	A	8270	689	7581	689	689	689	689	689	689	689	689	690	690																		0	
	2	FY 05	A	5797	483	5314	483	483	483	483	483	483	483	483	483	484																		0	
	1	FY 06	A	24786	0	24786			2065	2065	2065	2065	2065	2065	2066	2066	2066	2066	2066	2066														0	
	2	FY 06	A	16525	0	16525			1378	1377	1377	1377	1377	1377	1377	1377	1377	1377	1377															0	
	1	FY 07	A	33288	0	33288			A																	2774	2774	2774	2774	2774	2774	2774	2774	2774	5548
	2	FY 07	A	22192	0	22192			A																	1849	1849	1849	1849	1849	1849	1849	1850	1850	3700

ENVG																																			
	1	FY 05	A	450	233	217	30	30	32	35	40	50																						0	
	1	FY 05	A	2003	0	2003			166	166	166	166	166	166	166	166	166	166	166	177															0
	1	FY 06	A	1005	0	1005			84	84	84	84	84	84	84	84	84	83	83	83															0
	1	FY 07	A	5810	0	5810			A												484	484	484	488	484	484	484	484	484	484	484	484	484	966	

Total						148316	26196	122120	2387	2111	5248	5334	5339	4914	4864	4864	4865	4866	4867	3693	3692	3703	5190	5107	5107	5111	5107	5107	5107	5107	5108	5108	10214
									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	E	A	P	A	U	U	U	E
									T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS ENVG FY05 awards are for initial production, which require additional ramp up time.
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
		1	ITT, ROANOKE, VA	550	1600	3400	120	1	Initial	4	3	
							Reorder	1	4	8	12	
2	Northrop Grumman, TEMPE, AZ	400	1250	2500	120	2	Initial	4	3	12	15	
							Reorder	1	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Helmet Mounted Enhanced Vision Devices (K36400)	Date: February 2006
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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 09														Fiscal Year 10										Later
							Calendar Year 09														Calendar Year 10										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

AN/PVS-14																																
	1	FY 05	A	5741	5741																											0
	2	FY 05	A	7763	7763																											0
	1	FY 05	A	8116	8116																											0
	1	FY 05	A	6570	6570																											0
	1	FY 05	A	8270	8270																											0
	1	FY 06	A	24786	24786																											0
	2	FY 06	A	16525	16525																											0
	1	FY 07	A	33288	27740	5548	2774	2774																								0
	2	FY 07	A	22192	18492	3700	1850	1850																								0

ENVG																																
	1	FY 05	A	450	450																											0
	1	FY 05	A	2003	2003																											0
	1	FY 06	A	1005	1005																											0
	1	FY 07	A	5810	4844	966	483	483																								0

Total				142519	132305	10214	5107	5107																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
		1	ITT, ROANOKE, VA	550	1600	3400	120	1	Initial	4	3	
							Reorder	1	4	8	12	
2	Northrop Grumman, TEMPE, AZ	400	1250	2500	120	2	Initial	4	3	12	15	
							Reorder	1	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
SNIPER NIGHT SIGHT (K41500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
64710A DL67

	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	60766	0	396	706	1051	1318	997	1060	887	813	Continuing	Continuing
Gross Cost	189.9	0.0	7.8	8.6	25.8	18.2	14.9	15.9	13.3	12.2	0.0	298.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	189.9	0.0	7.8	8.6	25.8	18.2	14.9	15.9	13.3	12.2	0.0	298.8
Initial Spares												
Total Proc Cost	189.9	0.0	7.8	8.6	25.8	18.2	14.9	15.9	13.3	12.2	0.0	298.8
Flyaway U/C												
Weapon System 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:

FY2007 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 Sniper to engage enemy vehicles, command and control centers, and other targets at an increased stand-off distance even during low light and night conditions, thus increasing the special operator's survivability and lethality.

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Night Sight Hardware (LRSNS)			8029	706	11.373	7644	676	11.308	14904	1318	11.308
AN/PVS-10						5784	375	15.424			
Program Management Admin			385			822			945		
Interim Contract Support						80			181		
Fielding			211			1553			1815		
ECP						80			250		
Testing						97			111		
Total			8625			16060			18206		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 (LRSNS)										
FY 2005	BAE Lexington, MA	C/FP	CECOM	Dec 04	Dec 05	353	11	Yes		
FY 2005	DRS Melbourne, FL	C/FP	CECOM	Dec 04	Dec 05	353	11	Yes		
FY 2006	DRS Melbourne, FL	C/FP	CECOM	Dec 05	Oct 06	676	11	Yes		
FY 2007	DRS Melbourne, FL	C/FP	CECOM	Dec 06	Oct 07	1318	11	Yes		
AN/PVS-10										
FY 2006	Northrop Grumman Garland, TX	C/FP	CECOM	Mar 06	Jan 07	375	15	Yes		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE SNIPER NIGHT SIGHT (K41500)											Date: February 2006				
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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 05													Fiscal Year 06											Later											
							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												
							Night Sight Hardware (LRSNS)																																			
	1	FY 05	A	353	0	353				A																			36	36	36	35	35	35	35	35	35	35	35	0		
	2	FY 05	A	353	0	353			A																				36	36	36	35	35	35	35	35	35	35	35	0		
	2	FY 06	A	676	0	676																							A										676			
	2	FY 07	A	1318	0	1318																																	1318			
AN/PVS-10																																										
	3	FY 06	A	375	0	375																															A					375
				3075		3075																																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	BAE, Lexington, MA	200	950	1050	120	1	Initial	4	3	12	15	This program uses the TWS production line for the procurement of Long Range Sniper Night Sights (LRSNS).
							Reorder	1	3	10	13	
2	DRS, Melbourne, FL	200	950	1050	120	2	Initial	4	3	12	15	
							Reorder	1	3	10	13	
3	Northrop Grumman, Garland, TX	25	125	150	120	3	Initial	6	6	10	16	
							Reorder	1	1	10	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SNIPER NIGHT SIGHT (K41500)

Date: February 2006

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										Later
							Calendar Year 07														Calendar Year 08										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Night Sight Hardware (LRSNS)																															
	1	FY 05	A	353	353																								0		
	2	FY 05	A	353	353																								0		
	2	FY 06	A	676	0	676	56	56	56	56	56	56	56	57	57	57	57												0		
	2	FY 07	A	1318	0	1318			A									110	110	110	110	110	110	110	110	110	110	109	109	0	
AN/PVS-10																															
	3	FY 06	A	375	0	375				31	31	31	31	31	31	31	31	32	32	32									0		
Total																															
				3075	706	2369	56	56	56	87	87	87	87	87	88	88	88	88	142	142	142	110	110	110	110	110	110	109	109		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			Initial	ADMIN LEAD TIME				
									Prior 1 Oct				After 1 Oct
1	BAE, Lexington, MA	200	950	1050	120	1	Initial	4	3	12	15		
							Reorder	1	3	10	13		
2	DRS, Melbourne, FL	200	950	1050	120	2	Initial	4	3	12	15		
							Reorder	1	3	10	13		
3	Northrop Grumman, Garland, TX	25	125	150	120	3	Initial	6	6	10	16		
							Reorder	1	1	10	11		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: 0604710 DL74							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	436	105	110	214	93	381	347	404	261	155		2291
Gross Cost	228.5	46.6	50.5	102.6	41.8	179.6	168.3	201.5	161.9	103.0		1187.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	228.5	46.6	50.5	102.6	41.8	179.6	168.3	201.5	161.9	103.0		1187.2
Initial Spares												
Total Proc Cost	228.5	46.6	50.5	102.6	41.8	179.6	168.3	201.5	161.9	103.0		1187.2
Flyaway U/C												
Weapon System Proc U/C	0.5	0.4	0.5	0.5	0.4	0.5	0.5	0.5	0.6	0.7		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:
FY2007 provides for the procurement of LRAS3s that will be fielded to sixteen Army National Guard (ARNG) Brigade Combat Team(BCT) units, 3rd Infantry Division, and 101st Airborne. FY2005 and FY2006 include supplemental funding of \$48.9 million and \$5 million respectively, to support the global war on terrorism.

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
K38300 LRAS3		A	78772	214	369	34173	93	367	145380	381	382
Installation Equipment			5166								
Engineering Support			4135			3911			3979		
Project Management Admin			1378			1304			1326		
Engineering Change Orders									3247		
Testing			1257			1307			1363		
Fielding			5560			1074			739		
Initial Spares			6357						23560		
Total			102625			41769			179594		
Total			102625			41769			179594		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Raytheon Systems Co. McKinney, TX	C/FPM4-3	CECOM	Dec 04	Jan 06	214	369	Yes		
FY 2006	Raytheon Systems Co. McKinney, TX	C/FPM4-4	CECOM	Dec 05	Feb 07	93	367	Yes		
FY 2007	TBS	C/FPM5-1	CECOM	Dec 06	Feb 08	381	382	Yes		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM
(K38300)

Date: February 2006

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											Later																
							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																	
K38300 LRAS3																																															
	1	FY 05	A	214	0	214				A																	1	9	7	20	30	21	0	14	26										86		
	1	FY 06	A	93	0	93																																							93		
	3	FY 07	A	381	0	381																																							381		
	2	FY 05	OTH	187	0	187					A	6	6	2	9	1	2	2	1	2	19	23	10	0	9	30	16	4																			45
	2	FY 06	OTH	52	0	52																	A																							52	
	3	FY 07	OTH	11	0	11																																								11	
Total					938		938								6	6	2	9	1	2	2	1	3	28	30	30	30	30	30	30	30	30	30	30	30	30	668										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Raytheon Systems Co., McKinney, TX	5	22	35	0	1	0	2	
2	Raytheon Systems Co., McKinney, TX	5	22	35	0	2	0	2	14	16	
3	TBS	5	22	35	0	3	0	6	1	7	
							0	5	14	19	
							0	2	14	16	
							0	5	14	19	

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM
(K38300)

Date: February 2006

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 07														Fiscal Year 08												Later
							Calendar Year 07														Calendar Year 08												
							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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	P	A	Y	U	U	U	E		

K38300 LRAS3

	1	FY 05	A	214	128	86	30	30	20	0	6																	0	
	1	FY 06	A	93	0	93					22	30	28	13														0	
	3	FY 07	A	381	0	381			A											33	33	33	32	32	32	32	32	122	
	2	FY 05	OTH	187	142	45	0	0	10	30	2	0	2	1														0	
	2	FY 06	OTH	52	0	52								16	30	6												0	
	3	FY 07	OTH	11	0	11						A													1	1	1	1	6

Total				938	270	668	30	30	30	30	30	30	30	30	30	6													128
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							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	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	P	A	Y	U	U	U
							T			N	B	R	R	Y	N	L	G	P	T				N	B	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
1	Raytheon Systems Co., McKinney, TX	5	22	35	0	1	Initial	0	2	13	15	REMARKS OTH - Other customer funded efforts include SBCT RV, SBCT FSV, and Knight. Manufacturers 1 and 2 were used to display varying lead times. Awards in FY05 for Army and Other represent actual multiple awards during the fiscal year. Deliveries are aggregates for each of these awards and each delivery schedule is for twelve months or less, however the aggregate delivery schedule appears to be longer than the twelve month delivery period.
2	Raytheon Systems Co., McKinney, TX	5	22	35	0	2	Reorder	0	2	14	16	
3	TBS	5	22	35	0	3	Initial	0	6	1	7	
							Reorder	0	5	14	19	
							Initial	0	2	14	16	
							Reorder	0	5	14	19	
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM
(K38300)

Date: February 2006

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 09												Fiscal Year 10												Later																																																																															
							Calendar Year 09												Calendar Year 10																																																																																											
							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	E	A	P	A	U	U	U		E																																																																														
K38300 LRAS3																																																																																																														
	1	FY 05	A	214	214																								0																																																																																	
	1	FY 06	A	93	93																								0																																																																																	
	3	FY 07	A	381	259	122	31	31	31	29																			0																																																																																	
	2	FY 05	OTH	187	187																								0																																																																																	
	2	FY 06	OTH	52	52																								0																																																																																	
	3	FY 07	OTH	11	5	6	1	1	1	3																			0																																																																																	
Total				938	810	128	32	32	32	32																																																																																																				
<table border="0"> <tr> <td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td> <td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>V</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td> </tr> <tr> <td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td> </tr> </table>																												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	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P
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	E	A	P	A	U	U	U	E																																																														
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P																																																																													

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Raytheon Systems Co., McKinney, TX	5	22	35	0	1	Initial	0	2	13	15	REMARKS OTH - Other customer funded efforts include SBCT RV, SBCT FSV, and Knight. Manufacturers 1 and 2 were used to display varying lead times. Awards in FY05 for Army and Other represent actual multiple awards during the fiscal year. Deliveries are aggregates for each of these awards and each delivery schedule is for twelve months or less, however the aggregate delivery schedule appears to be longer than the twelve month delivery period.
						2	Reorder	0	2	14	16	
2	Raytheon Systems Co., McKinney, TX	5	22	35	0	2	Initial	0	6	1	7	
						3	Reorder	0	5	14	19	
3	TBS	5	22	35	0	3	Initial	0	2	14	16	
							Reorder	0	5	14	19	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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: A		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	936	431	79	33								969
Gross Cost	36.8	13.7	3.5	1.1								37.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	36.8	13.7	3.5	1.1								37.9
Initial Spares												
Total Proc Cost	36.8	13.7	3.5	1.1								37.9
Flyaway U/C												
Weapon System Proc U/C												

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:
There are no FY07 funds .

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature NIGHT VISION, THERMAL WPN SIGHT (K22900)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: 64710A DL67							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		0									Continuing	Continuing
Gross Cost	501.7	80.3	177.4	73.5	145.7	209.5	230.6	209.6	182.2	186.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	501.7	80.3	177.4	73.5	145.7	209.5	230.6	209.6	182.2	186.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	501.7	80.3	177.4	73.5	145.7	209.5	230.6	209.6	182.2	186.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

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:
FY2007 procures TWS systems for fielding to units deploying to support Operation Iraqi Freedom(OIF), Global War on Terrorism (GWOT), and for Modularity requirements. TWS upholds the Army Future Force tenets of lethality, mobility, and survivability while emphasizing the "Soldier as a System." FY2005 and FY2006 include supplemental funding of \$2.8 million and \$68 million respectively, to support the global war on terrorism.

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/PAS-13 Thermal Weapon Sight (TWS)											
AN/PAS-13 TWS Heavy		A	30122	2908	10.358	45154	4012	11.255	66165	5878	11.256
AN/PAS-13 TWS Medium			23032	2520	9.140	41554	4013	10.355	60915	5880	10.360
AN/PAS-13 TWS Light			12288	1700	7.228	28354	4014	7.064	41565	5883	7.065
Government Engineering Support						1036			1418		
Project Management Admin			222			4651			5116		
Fielding/Ancillary Support Items			5297			10849			15966		
Contractor Engineering Support			393			1382			1888		
Interim Contractor Support						4379			5486		
Testing			1553			5771			7637		
ECP			593			2524			3381		
Total			73500			145654			209537		
Total			73500			145654			209537		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	BAE Lexington, MA	C/FP	CECOM	Dec 04	Oct 05	3020	9	Yes		
FY 2005	DRS Optronics Melbourne, FL	C/FP	CECOM	Dec 04	Oct 05	3020	9	Yes		
FY 2005	DRS Optronics Melbourne, FL	C/FP	CECOM	Apr 05	Feb 06	350	9	Yes		
FY 2005	BAE Lexington, MA	C/FP	CECOM	Apr 05	Feb 06	350	9	Yes		
FY 2005	BAE Lexington, MA	C/FP	CECOM	Jun 05	Apr 06	388	9	Yes		
FY 2006	BAE Lexington, MA	C/FP	CECOM	Dec 05	Oct 06	6019	10	Yes		
FY 2006	DRS Optronics Melbourne, FL	C/FP	CECOM	Dec 05	Oct 06	6020	10	Yes		
FY 2007	BAE Lexington, MA	C/FP	CECOM	Dec 06	Oct 07	8820	10	Yes		
FY 2007	DRS Optronics Melbourne, FL	C/FP	CECOM	Dec 06	Oct 07	8821	10	Yes		

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

FY 05 / 06 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NIGHT VISION, THERMAL WPN SIGHT (K22900)								Date: February 2006													
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 05										Fiscal Year 06										Later				
							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
AN/PAS-13 Thermal Weapon Sight (TWS)																															
	1	FY 05	A	3020	0	3020				A								180	238	259	259	259	260	260	261	261	261	261	261	261	0
	2	FY 05	A	3020	0	3020				A								180	238	259	259	259	260	260	261	261	261	261	261	261	0
	1	FY 05	A	350	0	350					A											43	43	43	43	44	44	45	45	0	
	1	FY 05	A	388	0	388						A												33	33	33	33	32	32	192	
	2	FY 05	A	350	0	350					A											43	43	43	43	44	44	45	45	0	
	1	FY 05	MC	655	0	655				A											66	66	66	66	66	65	65	65	65	0	
	2	FY 05	MC	655	0	655				A											66	66	66	66	66	65	65	65	65	0	
	2	FY 05	MC	1944	0	1944									A												162	162	162	1458	
	3	FY 05	OTH	2450	0	2450				A								404	650	650	450	296								0	
	1	FY 06	A	6019	0	6019																A								6019	
	2	FY 06	A	6020	0	6020																A								6020	
	1	FY 07	A	8820	0	8820																								8820	
	2	FY 07	A	8821	0	8821																								8821	
Total				42512		42512												764	1126	1300	1100	1032	738	771	771	773	935	936	936	31330	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
M F R	Name - Location			PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																		
				MIN	1-8-5	MAX	D+	1	Initial	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																		
1			BAE, Lexington, MA	200	740	1050	210		Reorder	4	3	10	13																		
2			DRS Optronics, Melbourne, FL	200	800	1050	210		Reorder	1	3	10	13																		
3			Raytheon, Dallas, TX	200	950	1050	120		Initial	4	3	10	13																		
									Reorder	1	3	10	13																		
									Initial	4	3	10	13																		
									Reorder	1	3	10	13																		
									Initial																						
									Reorder																						
									Initial																						
									Reorder																						

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NIGHT VISION, THERMAL WPN SIGHT (K22900)	Date: February 2006
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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														Later
							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					

AN/PAS-13 Thermal Weapon Sight (TWS)																																
	1	FY 05	A	3020	3020																										0	
	2	FY 05	A	3020	3020																										0	
	1	FY 05	A	350	350																										0	
	1	FY 05	A	388	196	192	32	32	32	32	32	32																			0	
	2	FY 05	A	350	350																										0	
	1	FY 05	MC	655	655																										0	
	2	FY 05	MC	655	655																										0	
	2	FY 05	MC	1944	486	1458	162	162	162	162	162	162	162	162																	0	
	3	FY 05	OTH	2450	2450																										0	
	1	FY 06	A	6019	0	6019	501	501	501	501	501	502	502	502	502	502	502														0	
	2	FY 06	A	6020	0	6020	501	501	501	501	502	502	502	502	502	502	502														0	
	1	FY 07	A	8820	0	8820			A										735	735	735	735	735	735	735	735	735	735	735	735	0	
	2	FY 07	A	8821	0	8821			A										735	735	735	735	735	735	735	735	735	735	735	736	0	
Total				42512	11182	31330	1196	1196	1196	1196	1197	1198	1166	1166	1166	1004	1004	1004	1470	1470	1470	1470	1470	1470	1470	1470	1470	1470	1470	1471		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
		1	BAE, Lexington, MA	200	740	1050	210	1	Initial	4	3	
							Reorder	1	3	10	13	
2	DRS Optronics, Melbourne, FL	200	800	1050	210	2	Initial	4	3	10	13	
							Reorder	1	3	10	13	
3	Raytheon, Dallas, TX	200	950	1050	120	3	Initial	4	3	10	13	
							Reorder	1	3	10	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RADIATION MONITORING SYSTEMS (WC5200)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	70.1	0.0	0.0			4.4	3.5	3.5				81.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	70.1	0.0	0.0			4.4	3.5	3.5				81.4
Initial Spares												
Total Proc Cost	70.1	0.0	0.0			4.4	3.5	3.5				81.4
Flyaway U/C												
Weapon System Proc U/C												

Description:
Description:
The AN/VDR-2 is a nuclear radiation detector that is used by the Army and the Marines to detect and measure beta and gamma nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/VDR-2 is a tactical ratemeter that is used in the field to survey contaminated areas to make tactical decisions on stay time and route. It is also used to decon vehicles and personnel and for monitoring food and water for radiological contamination. The AN/PDR-75 is a nuclear radiation detector that is used by the Army and the Marines to detect and measure neutron and gamma nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/PDR-75 is an individual dosimeter and reader system that is used in the field to monitor the radiation dose of a company or equivalent sized unit to make tactical and administrative decisions on the Radiation Exposure Status of the unit. The dosimeters are worn by individual soldiers and read on a separate reader at company headquarters.

Justification:
FY07 funding procures 1500 AN/VDR-2 Radiac meters and 100 AN/PDR-75 Radiac Sets.

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: RADIATION MONITORING SYSTEMS (WC5200)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Radiac Set, AN/VDR-2									3375		
Radiac Set, AN/PDR--75									1018		
Total									4393		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RAPID AEROSTAT INITIAL DEPLOYMENT (BZ0520)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior	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		0.0	0.0	119.3								119.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0	119.3								119.3
Initial Spares												
Total Proc Cost		0.0	0.0	119.3								119.3
Flyaway U/C												
Weapon System Proc U/C												

Description:
On 1 October 2005, operational control of the Rapid Aerostat Initial Deployment (RAID) Product Office moved from the PEO Missile and Space (MS) to the PEO for Intelligence Electronic Warfare and Surveillance (IEWS), Night Vision Project Office / Reconnaissance, Surveillance, and Target Acquisition (NV / RSTA).

The RAID Product Office is deploying tower and aerostat capabilities in Southwest Asia, Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF), in support of Central Command activities to provide material solutions to improve force protection for soldiers. RAID is a new acquisition, off-the-shelf system, funded from Global War on Terrorism (GWOT) funds, and consists of a sensor 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 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:
There are no FY 07 funds.

FY 2005 includes supplemental funding of \$5.5 million to support the global war on terrorism.

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware			105114	53	1983						
Training			4175								
Fielding			5665								
Program Mgmt			4346								
Total			119300								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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										
FY 2005	Raytheon (RAID III) Andover, MA	CPFF	Andover, MA	May 05	Jun 05	41	900	Yes		
FY 2005	Raytheon (Eagle Eye) Andover, MA	CPFF	Andover, MA	Sep 05	Oct 05	12	743	Yes		

REMARKS: The RAID Product Office initially received \$5.5M of \$79.6M in procurement funding for Advanced Field Artillery Tactical Data System (AFATDS) upgrades. The \$74.1M is for the procurement of 38 systems (currently being deployed in Iraqi) and three training assets for a total of 41 systems. The RAID Office also received \$39.7M from ID Task Force to purchase 12 systems for the Corps of Engineers' Eagle Eye program. Raytheon is the prime contractor for the design, integration and maintenance of the systems. To reduce the cost to the government, the sensors for both efforts were procured directly from the vendor and furnished as Government Furnished Equipment (GFE) to the prime contractor, and is not included in the unit cost above. In addition, integration and assembly efforts prior to theater fielding are also not reflected in the unit costs above.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARTILLERY ACCURACY EQUIP (AD3200)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	220	100	120			1						221
Gross Cost	243.2	5.3	11.6	12.4	1.0	0.8						257.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	243.2	5.3	11.6	12.4	1.0	0.8						257.3
Initial Spares												
Total Proc Cost	243.2	5.3	11.6	12.4	1.0	0.8						257.3
Flyaway U/C												
Weapon System Proc U/C	0.1	0.1	0.1			0.8						

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 2007 procures one IPADS and related fielding support.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
ARTY MUZZLE VELOCITY SYSTEM (AD3250)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1026	100	60									1026
Gross Cost	54.0	3.3	2.1	1.5	1.0							56.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	54.0	3.3	2.1	1.5	1.0							56.5
Initial Spares												
Total Proc Cost	54.0	3.3	2.1	1.5	1.0							56.5
Flyaway U/C												
Weapon System Proc U/C	0.1											

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:

FY2007 no procurement.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	513		60	58		1						572
Gross Cost	189.2	2.0	9.5	10.9		0.8						200.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	189.2	2.0	9.5	10.9		0.8						200.9
Initial Spares												
Total Proc Cost	189.2	2.0	9.5	10.9		0.8						200.9
Flyaway U/C												
Weapon System Proc U/C	0.4		0.2	0.2		0.8						0.4

Description:

The Improved Position and Azimuth Determining System (IPADS) supports modernization of the Army's Field Artillery survey capabilities. The current PADS was fielded in the 1980s with 1970s technology. Poor reliability and obsolete technology has resulted in a system that is no longer economically supportable. The IPADS leverages technology advances, substantially improves reliability, and provides a digital communications capability to meet the needs of the Army of the Future. This is a Joint Program with the USMC.

Justification:

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 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware			8990	58	155				164	1	164
2. Engineering Support			75						10		
3. Logistics Support			135						10		
4. Total Package Fielding (TPF)			1300						10		
5. Program Mgmt			400						608		
Total			10900						802		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2004	L3 Communications Budd Lake, NJ	C-FP	Rock Island, IL	Aug 04	Aug 05	60	155	yes	Nov 02	Dec 02
FY 2005	L3 Communications Budd Lake, NJ	C-FP	Rock Island, IL	Jun 05	Jun 06	58	155	yes	Nov 02	Dec 02
FY 2007	L3 Communications Budd Lake, NJ	C-FP	Rock Island, IL	Jan 07	Jan 08	1	164	yes	Nov 02	Dec 02

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Date: February 2006

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 04												Fiscal Year 05												Later
							Calendar Year 04												Calendar Year 05												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
1. Hardware																															
	1	FY 03	A	7	0	7		1	2	4																		0			
	1	FY 04	A	60	0	60																						1	3	56	
	1	FY 05	A	58	0	58																								58	
	1	FY 06	A		0																									0	
	1	FY 07	A	1	0	1																								1	
Total																															
				126		126		1	2	4																		1	3	115	
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
								C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	L3 Communications, Budd Lake, NJ	1	8	16	0	1	Initial	3	0	5	5	FY04 and FY05 production delivery integrates USMC separately funded deliveries.
							Reorder	3	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Date: February 2006

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 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	E	A	E	A	P	A	U	U	U	E	
1. Hardware																															
	1	FY 03	A	7	7																							0			
	1	FY 04	A	60	4	56	3	7	8	8	8	8	8	6														0			
	1	FY 05	A	58	0	58									4	5	5	5	5	5	5	5	5	5	5	9		0			
	1	FY 06	A		0																							0			
	1	FY 07	A	1	0	1																			A			1			
Total																															
				126	11	115	3	7	8	8	8	8	8	6	4	5	5	5	5	5	5	5	5	5	5	9		1			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	8	16			3	0				
1	L3 Communications, Budd Lake, NJ	1	8	16	0	1	Initial	3	0	5	5	
							Reorder	3	0	12	12	
							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 2006

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 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	O	N	D																																																																																																																					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E																																																																																																																					
1. Hardware																																																																																																																																																						
	1	FY 03	A	7	7																								0																																																																																																																									
	1	FY 04	A	60	60																								0																																																																																																																									
	1	FY 05	A	58	58																								0																																																																																																																									
	1	FY 06	A		0																								0																																																																																																																									
	1	FY 07	A	1	0	1				1																			0																																																																																																																									
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				126	125	1				1																																																																																																																																												
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	L3 Communications, Budd Lake, NJ	1	8	16	0	1	Initial	3	0	5	5	
							Reorder	3	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Date: February 2006

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 10														Fiscal Year 11										Later																																																																																					
							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	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		C																																																																																				
1. Hardware																																																																																																																				
	1	FY 03	A	7	7																								0																																																																																							
	1	FY 04	A	60	60																								0																																																																																							
	1	FY 05	A	58	58																								0																																																																																							
	1	FY 06	A		0																								0																																																																																							
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	L3 Communications, Budd Lake, NJ	1	8	16	0	1	Initial	3	0	5	5	
							Reorder	3	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (MMS) (AD3255)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	1.9	0.3	0.6	0.5	0.3	0.3						3.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1.9	0.3	0.6	0.5	0.3	0.3						3.0
Initial Spares												
Total Proc Cost	1.9	0.3	0.6	0.5	0.3	0.3						3.0
Flyaway U/C												
Weapon System 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:
FY07 supports modularity fieldings, subject to Army GWOT or modularity priorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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:							
	Prior	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				703
Gross Cost	5.1	0.0	0.0	1.9	6.7	7.4	7.6	2.6				31.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	5.1	0.0	0.0	1.9	6.7	7.4	7.6	2.6				31.4
Initial Spares												
Total Proc Cost	5.1	0.0	0.0	1.9	6.7	7.4	7.6	2.6				31.4
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line item supports procurement of Enhanced Portable Inductive Artillery Fuze Setter (EPIAFS) system. EPIAFS is a pre-planned product improvement to the PIAFS, and allows for inductive setting of GPS guided artillery munitions (such as the XM982 Excalibur) in addition to its current fuze setting capabilities. The EPIAFS system includes a hand held setter, Platform Integration Kit (PIK) and cable. EPIAFS will be fielded to the M777A2 Light Weight Towed Howitzer currently being procured by the Army, and to the fielded M109A6 Paladin Self Propelled Howitzer to allow them to utilize GPS guided artillery munitions, such as the Excalibur and the Precision Guidance Kit (PGK).

Justification:
The FY2007 procures the EPIAFS system (hand held setter, PIK and cable) needed for the Stryker Brigade Combat Team #5, additional LW155 production, and Paladin Digital Fire Control System (PDFCS) equipped M109A6 Paladin's.

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 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware											
EPIAFS			523	25	21	5275	211	25	5992	214	28
SubTotal Hardware			523			5275			5992		
Production Support Costs											
Production Engineering			955			710			823		
Quality Assurance			140			179			198		
Acceptance Testing			100			225			428		
SubTotal Prod. Support			1195			1114			1449		
COST - Nonrecurring											
First Article Testing			225			290					
Fielding											
SubTotal COST - Nonrecurring			225			290					
Hardware											
Total			1943		78	6679		32	7441		34

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)							
EPIAFS										
FY 2005	US Army Adelphi, Maryland	MIPR	ARDEC, Picatinny, NJ	Jun 05	Apr 06	25	21			
FY 2006	US Army Adelphi, Maryland	MIPR	ARDEC, Picatinny, NJ	Jul 06	Nov 06	18	15	Yes		Jun 05
FY 2006	TBS TBS	FFP	TBS	Jul 06	Mar 07	193	25	Yes		May 06
FY 2007	TBS TBS	Option	TBS	Apr 07	Aug 07	214	28	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER
 (AD3260)

Date: February 2006

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 07														Fiscal Year 08										Later
							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	
EPIAFS																															
	1	FY 05	A	25	25																								0		
	1	FY 06	A	18	0	18		18																					0		
	2	FY 06	A	193	0	193				10			50	50	50	33													0		
	2	FY 07	A	214	0	214						A				14	50	50	50	50									0		
				450	25	425		18				10		50	50	50	47	50	50	50	50										
Total				450	25	425		18				10		50	50	50	47	50	50	50	50										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	US Army, Adelphi, Maryland	10	25	70	0	1	Initial	0	9	10	19	
							Reorder	0	10	4	14	
2	TBS, TBS	10	50	100	0	2	Initial	0	10	8	18	
							Reorder	0	7	4	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PROFILER (K27900)
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Program Elements for Code B Items: 0604710A L75		Code: B		Other Related Program Elements:								
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	13	3	10	22	3	1						39
Gross Cost	16.1	4.1	12.1	30.0	4.8	2.1						53.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	16.1	4.1	12.1	30.0	4.8	2.1						53.1
Initial Spares												
Total Proc Cost	16.1	4.1	12.1	30.0	4.8	2.1						53.1
Flyaway U/C												
Weapon System Proc U/C	1.2	1.4	1.2	1.4	1.6	2.1						1.4

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. The current MMS relies upon a balloon-borne radiosonde to measure and transmit MET conditions such as wind speed, wind direction, temperature, pressure and humidity. It is considered accurate only to 20 kilometers from the balloon launch site and cannot provide target area MET data. Profiler provides the same MET information MMS does and adds rate of precipitation, visibility, cloud height and cloud ceiling. All of these are required for precise targeting and terminal guidance. Profiler uses this information to build a four-dimensional MET model (height, width, depth and time) that includes terrain effects. This "Gridded" MET (METGM) can then be used to literally fly projectiles through a virtual space and apply MET effects long the entire trajectory and refine the technical fire solution. By providing more accurate MET messages, Profiler will enable the artillery to have a greater probability of a first round hit with indirect fire systems. The new capabilities will increase the lethality of field artillery systems such as Multiple Launch Rocket Systems (MLRS), Paladin, and self-propelled or towed howitzers.

Justification:

FY07 procures and plans to field one Profiler to the 10th LID, subject to Army GWOT or modularity priorities.

FY 2005 include supplemental funding of \$24.6 million to support the global war on terrorism.

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Profiler Hardware - MMS-P			12059	22	548	1473	3	491	491	1	491
Hardware - GFE			5632			1011			337		
Non-Recurring			2489								
Project Management Admin			1590			489			396		
Engineering Change Orders			1472			96					
System Test & Evaluation			406			418			100		
Data			361			64			19		
Fielding/Transportation/NET/ICS			1797			1010			480		
Software			4200			247			296		
Total			30006			4808			2119		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Apr 05	Sep	4	651	Y	Sep 03	
FY 2005	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Jun 05	Oct 07	18	525	Y	Sep 03	
FY 2006	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Feb 06	Feb 07	3	491	Y	Sep 03	
FY 2007	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Nov 06	Oct 07	1	491	Y	Sep 03	

REMARKS: Unit Costs exclude Government Furnished Equipment (GFE).

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROFILER (K27900)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05														Fiscal Year 06										Later
							Calendar Year 05														Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Profiler Hardware - MMS-P																															
	1	FY 05	A	4	0	4									A													2	2		
	1	FY 05	A	18	0	18										A													18		
	1	FY 06	A	3	0	3																				A			3		
	1	FY 07	A	1	0	1																							1		
Total				26		26																						2	24		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Smiths Detection, Edgewood, MD	1			2	4			
						Reorder	0	2	8	10	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROFILER (K27900)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Profiler Hardware - MMS-P																															
	1	FY 05	A	4	2	2	2																					0			
	1	FY 05	A	18	0	18		2	2	2	2	2	2	2	2	2												0			
	1	FY 06	A	3	0	3				1	1	1																0			
	1	FY 07	A	1	0	1		A											1									0			
Total																															
						26	2	24	2	2	2	2	3	3	3	2	2	2			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	ADMIN LEAD 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	2	4	0	1	Initial	0	5	16	21	FY07 reorder manufacturing time reduced due to anticipated removal of primary long lead equipment.
							Reorder	0	2	8	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PROFILER (K27900)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09														Fiscal Year 10												Later
							Calendar Year 09														Calendar Year 10												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Profiler Hardware - MMS-P																																	
	1	FY 05	A	4	4																							0					
	1	FY 05	A	18	18																							0					
	1	FY 06	A	3	3																							0					
	1	FY 07	A	1	1																							0					
				26	26																												

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	Smiths Detection, Edgewood, MD	1	2			4	0			
						Reorder	0	2	8	10		
						Initial						
						Reorder						
						Initial						
						Reorder						
						Initial						
						Reorder						
						Initial						
						Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	31.8	40.1	38.6	17.8	19.2	41.7	16.5	3.1	3.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	516.6	31.8	40.1	38.6	17.8	19.2	41.7	16.5	3.1	3.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	516.6	31.8	40.1	38.6	17.8	19.2	41.7	16.5	3.1	3.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
 MOD IN-SERVICE EQUIPMENT (Firefinder Radars) funds the modifications to the Firefinder radars, the AN/TPQ-36 Mortar Locating Radar and the AN/TPQ-37 Artillery Locating Radar. The Firefinder equipment was designed to meet the Army's critical need to quickly and accurately locate the large number and variety of hostile indirect fire weapons. The Firefinder radars use a combination of radar techniques and computer controlled signal processing to detect and locate enemy mortars, field artillery, and rockets with sufficient accuracy to permit rapid engagement with counterfire. The Firefinder radars are capable of locating multiple weapons simultaneously and transmitting the target data to appropriate counterfire elements in near real time. The AN/TPQ-36 is a phased-array X-Band radar which automatically locates mortar and short range rocket launchers. The system is configured on three (3) High Mobility Multi-Purpose Wheeled Vehicles (HMMWVs) making it highly mobile and transportable. The AN/TPQ-37 is 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:
 FY07 procures the following:
 a. Procurement of AN/TPQ-36(V)8 Radar Processor to resolve performance issues in clutter environment, resolve obsolescence issues and maintain radar supportability.
 b. Software and hardware upgrades to the Collective Training System (CTS) which allows the Firefinder Radars to effectively train at the National Training Center (NTC), Joint Readiness Training Center (JRTC) and Joint Multinational Readiness Centers (JMRC).
 c. 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.
 d. Fielding of AN/TPQ-36(V)8 modification kits to enhance capabilities in range, false target rate, target throughput, target classification and displacement time and resolve obsolescence issues.
 e. Procurement/fielding of Fire Support Digitization hardware/software required to upgrade AN/TPQ-37s to sustain Field Artillery Tactical Data System (FATDS) connectivity and provide Joint Technical Architecture-Army (JTA-A) compliance.
 f. Fielding of AN/TPQ-37 support hardware to Stryker Brigade Combat Teams (SBCTs).

FY 2005 include supplemental funding of \$20.2 million to support the global war on terrorism.

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2006	
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:		
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/TPQ-36(V)8 Electronics Upgrade		197.5	26.0	14.9	13.7	22.8	9.6	3.1	3.1	0.0	290.7
AN/TPQ-37 Fire Support Digitization		9.8	1.9	2.8	5.5	4.7	0.7	0.0	0.0	0.0	25.4
AN/TPQ-37 SBCT Fieldings		9.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	9.2
AN/TPQ-37(V)8 Block I Upgrade		7.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.6
AN/TPQ-37 Software Consolidation		0.0	0.0	0.0	0.0	3.0	1.2	0.0	0.0	0.0	4.2
AN/TPQ-37 Reliability Improvements		0.0	0.0	0.0	0.0	8.0	5.0	0.0	0.0	0.0	13.0
Firefinder Training Devices		0.0	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	3.2
Totals		223.3	38.6	17.8	19.2	41.7	16.5	3.1	3.1	0.0	363.3

INDIVIDUAL MODIFICATION Date: February 2006

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 ninety-three (93) AN/TPQ-36(V)8 modification kits. With the transition to modularity, the AN/TPQ-36(V)8 will be fielded one (1) per Unit of Action (UA) (Heavy and Light) and one (1) per Stryker Brigade Combat Team (SBCT).

FY 2007 procures:
 Installation of AN/TPQ-36(V)8 mod kits
 Procurement/integration of MILTOPE TSC 750-M Laptop Computer replacement for the Lightweight Computer Unit (LCU)
 Procurement of Radar Signal Processor
 Hardware/Software Upgrades to the Collective Training System

*NOTE: Beginning in FY05, installation of the balance of modification kits is being done at Tobyhanna Army Depot (TYAD) as systems rotate in for RESET/Overhaul. No on-site installations are scheduled.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 2QFY06 - Award contract for Radar Processor Redesign
 3QFY06 - Delivery of first MILTOPE Replacement mod kit

Installation Schedule

	Pr Yr Totals	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
Inputs	68	3	3	3	3	2	2	2	2	2	3										
Outputs	68	3	3	3	3	2	2	2	2	2	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																		93
Outputs																		93

METHOD OF IMPLEMENTATION: *Depot(See note) **ADMINISTRATIVE LEADTIME:** 0 months **PRODUCTION LEADTIME:** 0 months

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

Delivery Dates: FY 2006 - FY 2007 - FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): AN/TPQ-36(V)8 Electronics Upgrade [MOD 1]

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	and Prior		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Qty	\$																		
RDT&E	0																			
Procurement	0																			
Kit Quantity	88		5																93	
Equipment	0	119.0		11.7																130.7
Equipment (Non-Recurring)	0	28.1																		28.1
Ancillary Hardware	0	11.2		4.9		0.1		1.7		0.5										18.4
RP Redesign/Procurement	0					7.3		6.0		10.3		5.2		0.4						29.2
MILTOPE Upgrade	0	2.8		3.4		3.8		0.4		0.6		0.6								11.6
Data	0	3.4																		3.4
Engineering/Test Support	0	10.8		3.2		2.0		1.8		1.8		0.3		0.2		0.2				20.3
Training Equipment	0	5.1																		5.1
CTS Upgrades	0							1.7		2.3										4.0
Pre-Mod Depot Maint	0	1.7		0.4		0.2		0.2		0.2										2.7
Hardware/Software Upgrades	0	0.3								6.4		3.0		2.1		2.5				14.3
PM Admin	0	9.3		1.4		0.7		1.2		0.7		0.5		0.4		0.4				14.6
Fielding Support	0	3.4		1.0		0.8		0.7												5.9
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	65	2.3																	65	2.3
FY2003 Equip -- Kits	3	0.1	12																15	0.1
FY2004 Equip -- Kits	0				8														8	
FY2005 Equip -- Kits	0						5												5	
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	12	0.0	8	0.0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	93	2.4
Total Procurement Cost		197.5		26.0		14.9		13.7		22.8		9.6		3.1		3.1		0.0		290.7

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: AN/TPQ-37 Fire Support Digitization [MOD 2]

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 external 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 one (1) per Unit of Action (UA) (Heavy), four (4) per Fires Brigade (BDE), and one (1) per Stryker Brigade Combat Team (SBCT).

FY 2007 procures:

- Installation of the Digital Upgrade kits and fielding to Active Army and National Guard units to meet modularity.
- Procurement/Integration of MILTOPE TSC 750-M Laptop Computer replacement for the VCU in the digitized fleet.
- Procurement of additional Digital Upgrade Kits to meet modularity.

*NOTE: Beginning in FY05, installation of the balance of kits is being done at Tobyhanna Army Depot (TYAD) as systems rotate in for RESET/Overhaul. No on-site installations are scheduled.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation will continue thru 4QFY06 for currently procured kits.
Procurement/integration of MILTOPE replacement for the VCU to be initiated in 2QFY06

Installation Schedule

Pr Yr Totals	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	
Inputs	16	7	6	7	7	2	4	4	4			4	4	4	3						
Outputs	16	7	6	7	7	2	4	4	4			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																		72
Outputs																		72

METHOD OF IMPLEMENTATION: *Depot (See Note) ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months
 Contract Dates: FY 2006 - FY 2007 - FY 2008 -
 Delivery Dates: FY 2006 - FY 2007 - FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): AN/TPQ-37 Fire Support Digitization [MOD 2]

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	and Prior		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	Qty	\$																			
RDT&E	0																				
Procurement	0																				
Kit Quantity	57						15												72		
Installation Kits (Trailer/Shelter)	0	2.0		0.3					2.5											4.8	
Installation Kits, Nonrecurring	0																				
MILTOPE Upgrade	0			0.8		2.0		2.5		3.1		0.4								8.8	
Equipment, Nonrecurring	0	3.5																		3.5	
Nonrecurring Engineering	0	0.4																		0.4	
Fielding	0	0.2		0.2		0.2														0.6	
Engineering Support	0	1.2		0.3		0.3		0.2		0.3										2.3	
SEC/Training	0	0.2																		0.2	
Trainer	0	0.8																		0.8	
PM Admin	0	0.7		0.1		0.1		0.1		0.1		0.1								1.2	
Contractor Support	0	0.4		0.2		0.2		0.2		0.2		0.2								1.4	
Hardware/Software Upgrades										1.0										1.0	
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	16	0.4	27		14															57	0.4
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0						8		7											15	
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	16	0.4	27	0.0	14	0.0	8	0.0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0	72	0.4	
Total Procurement Cost		9.8		1.9		2.8		5.5		4.7		0.7		0.0		0.0		0.0		25.4	

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: AN/TPQ-37 SBCT Fieldings [MOD 3]

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 funds fielding to SBCT 5 (Schofield Barracks, HI) and SBCT 7 (Germany).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Completed fielding to SBCT 6 (56th PA National Guard) in FY05.
Fielding to SBCT 5 and SBCT 7 scheduled for FY06.

Installation Schedule

	Pr Yr Totals	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
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 Dates: FY 2006 - FY 2007 - FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): AN/TPQ-37 SBCT Fieldings [MOD 3]

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	and Prior		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
PM Admin	0	0.1																		0.1
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	3	0.3	1	0.1	2	0.1													6	0.5
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	3	0.3	1	0.1	2	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6	0.5
Total Procurement Cost		9.0		0.1		0.1		0.0		0.0		0.0		0.0		0.0		0.0		9.2

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: AN/TPQ-37(V)8 Block I Upgrade [MOD 4]

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 Positioning System (MAPS) for self survey capability. It also re-positions the Firefinder Operations Control shelter on a HMMWV.

Installation will be done on-site at Tobyhanna Army Depot (TYAD) as systems rotate in for RESET/Overhaul.

FY05 funds:

- On-Site installation of the AN/TPQ-37(V)8 modification kits in support of SBCTs.
- Procurement/integration of parts to upgrade twelve (12) additional systems to (V)8 configuration.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

- 4QFY05 - Began on-site installation of AN/TPQ-37(V)8 upgrade.
- 3QFY05 - Funded TYAD to initiate Q-37 Upgrade to (V)8 configuration.

Installation Schedule

Pr Yr Totals	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
Inputs	0																			
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																				0
Outputs																				0

METHOD OF IMPLEMENTATION: Depot **ADMINISTRATIVE LEADTIME:** 0 months **PRODUCTION LEADTIME:** 0 months
Contract Dates: FY 2006 - FY 2007 - FY 2008 -
Delivery Dates: FY 2006 - FY 2007 - FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): AN/TPQ-37(V)8 Block I Upgrade [MOD 4]

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	and Prior		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	Qty	\$																		
RDT&E	0																			
Procurement	0																			
Kit Quantity	9		12																21	
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0	6.7		5.7																12.4
Equipment, Nonrecurring	0																			
Ancillary Hardware	0			4.0																4.0
Engineering Support	0	0.1		0.3																0.4
Data	0																			
Testing	0																			
Fielding	0	0.1		0.5																0.6
PM Admin	0	0.1		0.1																0.2
Other	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	0	0.0	0	0.0	0	0.0
Total Procurement Cost		7.0		10.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		17.6

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)
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Program Elements for Code B Items: W61900			Code:		Other Related Program Elements:							
	Prior	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	480.5	148.2	110.0	255.2	255.3	160.1	129.7	80.3	73.3	22.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	480.5	148.2	110.0	255.2	255.3	160.1	129.7	80.3	73.3	22.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	480.5	148.2	110.0	255.2	255.3	160.1	129.7	80.3	73.3	22.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

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.

Justification:
 FY07 procures FBCB2 systems to continue fielding to the Army's 1AD, 1ID, 2ID, Special Operation Forces, SBCT 7; and National Guards 28ID, 40ID, 2/28 HBCT, 86/42 IBCT, 48 IBCT and 53 IBCT. FY07 funding will also procure systems for Army Aviation, Abrams and Bradley. Prior year quantities and procurement dollars denote FY04 and prior.

FY 2005 and FY 2006 include supplemental funding of \$66.1 million and \$116.0 million, respectively, to support the global war on terrorism.

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 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
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 (Product Line Architecture)											
Total			255179			255274			160060		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	Oct 04	1628	37	Yes		Nov 03
FY 2005	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Dec 04	May 05	5557	24	Yes		N/A
FY 2006	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Feb 06	Jul 06	9677	18	Yes		N/A
FY 2007	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 07	Jul 07	3895	23	Yes		N/A

REMARKS: 4 year IDIQ FFP contract with DRS. FY 04 through FY 07.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Date: February 2006

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 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	O	N	D		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E		
Fielding																																			
	1	FY 04	A	1628	1628																									0					
	1	FY 05	A	5557	2500	3057	400	400	400	400	400	400	400	257																0					
	1	FY 06	A	9677	0	9677										600	800	800	800	800	800	800	800	850	850	850	850	877			0				
	1	FY 07	A	3895	0	3895																							400	400	400	2695			
	1	FY 08	A	3340	3340																										0				
	1	FY 09	A	1392	1392																										0				
	1	FY 10	A	766	766																										0				
	1	FY 11	A		0																										0				
Total							26255	9626	16629	400	400	400	400	400	400	257		600	800	800	800	800	800	800	850	850	850	850	877	400	400	400	2695		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	S
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	DRS, Melbourne, Florida	100	900	1800	0	Initial	0	5	4	9	
						Reorder	0	2	4	6	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Date: February 2006

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 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	E	A	E	A	P	A	U	U	U	E	
Fielding																															
	1	FY 04	A	1628	1628																							0			
	1	FY 05	A	5557	5557																							0			
	1	FY 06	A	9677	9677																							0			
	1	FY 07	A	3895	1200	2695	400	400	400	400	400	400	295															0			
	1	FY 08	A	3340	3340				A				200	250	300	300	300	300	300	300	300	300	190					-3340			
	1	FY 09	A	1392	1392															A				300	300	300	300	192	-1392		
	1	FY 10	A	766	766																							0			
	1	FY 11	A		0																							0			
Total						26255	23560	2695	400	400	400	400	295	200	250	300	300	300	300	300	300	300	190	300	300	300	300	192	-4732		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			0	5				4	9
1	DRS, Melbourne, Florida	100	900	1800	0	1	Initial	Reorder	0	5	4	9	
							Initial	Reorder	0	2	4	6	
							Initial	Reorder					
							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 2006

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 10														Fiscal Year 11										Later		
							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	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
Fielding																																	
	1	FY 04	A	1628	1628																									0			
	1	FY 05	A	5557	5557																									0			
	1	FY 06	A	9677	9677																									0			
	1	FY 07	A	3895	3895																									0			
	1	FY 08	A	3340	6680	-3340																								-3340			
	1	FY 09	A	1392	2784	-1392	0																							-1392			
	1	FY 10	A	766	766					A					100	200	200	200	66	0	0	0	0	0						-766			
	1	FY 11	A		0																									0			
Total																																	
				26255	30987	-4732									100	200	200	200	66											-5498			
										O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
										C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
										T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	DRS, Melbourne, Florida	100	900	1800	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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements: 0604710A DL67							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		0									Continuing	Continuing
Gross Cost	39.3	9.7	11.8	43.1	12.6	50.2	94.0	77.4	80.1	62.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	39.3	9.7	11.8	43.1	12.6	50.2	94.0	77.4	80.1	62.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	39.3	9.7	11.8	43.1	12.6	50.2	94.0	77.4	80.1	62.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

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.

Justification:
FY2007 procures this critical capability for fielding to the 1st Calvary Division and supports the Army's modularity initiative. The LLDR meets a critical requirement for precision target location and engagement for the artillery fire support teams. The LLDR has proven a useful tool for rapidly locating and attacking insurgents firing rockets and mortars at our bases in theater. FY2005 includes supplemental funding of \$31 million to support the global war on terrorism.

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 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
K31100 AN/PED-1 LLDR		A	32775	116	282.5	9867	34	290.2	46792	163	287.1
Engineering Support			56			433			441		
Project Management Admin			688			432			440		
Engineering Change Order						304			342		
Non Recurring Engineering			8720								
Testing			225			330			335		
Fielding			619			1080			1691		
Contract Logistics Support						116			119		
Total			43083			12562			50160		
Total			43083			12562			50160		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Sep 05	Jul 06	116	283	Yes		
FY 2006	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Feb 06	Dec 06	34	290	Yes		
FY 2007	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Dec 06	Oct 07	163	287	Yes		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR)
(K31100)

Date: February 2006

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 05												Fiscal Year 06												Later		
							Calendar Year 05												Calendar Year 06														
							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	E	A	P	A	U	U	U		E	
K31100 AN/PED-1 LLDR																																	
	1	FY 05	A	116	0	116																						2	4	6	104		
	1	FY 06	A	34	0	34																									34		
	1	FY 07	A	163	0	163																									163		
Total						313																								2	4	6	301
							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	E	A	P	A	U	U	U	E		
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Northrop Grumman Laser Systems, Apopka, FL	4	20	25	0	1	Initial	6	12	10	22	
							Reorder	1	5	10	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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:							
	Prior	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			341	30							4264
Gross Cost	43.1	0.0	0.0	9.7	1.4				5.4	5.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	43.1	0.0	0.0	9.7	1.4				5.4	5.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	43.1	0.0	0.0	9.7	1.4				5.4	5.9	Continuing	Continuing
Flyaway U/C												
Weapon System 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:
FY 2007 no procurement.

FY 2005 includes supplemental funding of \$7.2 million to support the global war on terrorism.

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE											
M32 - Lightweight Handheld MBC											
SUBTOTAL HARDWARE											
PRODUCTION SUPPORT											
Production Engineering											
Proof and Acceptance											
Fielding and New Equipment Training											
SUBTOTAL PRODUCTION SUPPORT											
NON RECURRING COSTS											
SUBTOTAL NON RECURRING COSTS											
Total											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: COMPUTER BALLISTICS: LHMCB XM32 (K99200)							
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
M32 - Lightweight Handheld MBC										
FY 2005	General Dynamics Land Systems Sterling Heights, MI	C/FP	Redstone, AL	Jan 05	Jan 06	130	19	Yes		
FY 2005	General Dynamics Land Systems Sterling Heights, MI	C/Option	Redstone, AL	Aug 05	Aug 06	211	19	Yes		
FY 2006	General Dynamics Land Systems Sterling Heights, MI	C/Option	Redstone, AL	Jan 06	Dec 06	30	20	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
COMPUTER BALLISTICS: LHMBC XM32 (K99200)

Date: February 2006

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 07														Fiscal Year 08												Later
							Calendar Year 07														Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C		
M32 - Lightweight Handheld MBC																																	
	1	FY 05	A	211	200	11	11																						0				
	1	FY 05	A	130	130																								0				
	1	FY 06	A	30	0	30																							0				
Total																																	
				371	330	41	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	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	
								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	General Dynamics Land Systems, Sterling Heights, MI	25	100	200	0	6	4	12	16		
						3	4	12	16		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MORTAR FIRE CONTROL SYSTEM (K99300)
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Program Elements for Code B Items: 64802/D613			Code: B		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				535	30	140						705
Gross Cost	85.0	30.0	38.0	80.8	18.6	39.0						223.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	85.0	30.0	38.0	80.8	18.6	39.0						223.4
Initial Spares												
Total Proc Cost	85.0	30.0	38.0	80.8	18.6	39.0						223.4
Flyaway U/C												
Weapon System Proc U/C												

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 the M120/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 2007 funding procures a total of 140 M95 - MFCS (Heavy) for M120, 120mm Towed Mortars. FY 2005 includes supplemental funding of \$66.5 million to support the global war on terrorism.

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE											
MFCS - M120/M121 120mm Mortar (M95)			62464	488	128	5096	28	182	18480	140	132
MFCS - M577 Fire Direction Center (M96)			3196	47	68	158	2	79			
Subtotal Hardware			65660			5254			18480		
PRODUCTION SUPPORT											
Production Engineering			3045			3335			3400		
Government ILS			286			348			451		
Post Deployment Software Support			700			786			1600		
Proof and Acceptance			359			256			1200		
Fielding, Installation, and New Equipment Training			8785			6150			10310		
SUBTOTAL PRODUCTION SUPPORT			13175			10875			16961		
NON RECURRING COSTS											
Engineering Data			292			331			350		
Software Blocking			1600			2073			3100		
Manuals			103			110			80		
SUBTOTAL NRE			1995			2514			3530		
Total			80830			18643			38971		
Total			80830			18643			38971		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 - M120/M121 120mm Mortar (M95)										
FY 2005	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Jul 05	Jan 06	488	128	Yes		
FY 2006	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Mar 06	Jan 07	28	182	Yes		
FY 2007	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Mar 07	Sep 07	140	132	Yes		
MFCS - M577 Fire Direction Center (M96)										
FY 2005	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Jul 05	Jan 06	47	68	Yes		
FY 2006	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Mar 06	Jan 07	2	79	Yes		

REMARKS: FY2007 begins procurement of Mortar Fire Control System (MFCS) for M120, 120mm Towed Mortars which requires fewer system components; resulting in lower unit costs.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MORTAR FIRE CONTROL SYSTEM (K99300)

Date: February 2006

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														Later
							Calendar Year 07														Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
MFCS - M120/M121 120mm Mortar (M95)																																			
	1	FY 05	A	488	361	127	42	42	43																				0						
	1	FY 06	A	28	0	28				28																			0						
	1	FY 07	A	140	0	140					A						5	15	15	15	15	15	15	15	15	15	15	15	0						
MFCS - M577 Fire Direction Center (M96)																																			
	1	FY 05	A	47	36	11	4	4	3																				0						
	1	FY 06	A	2	0	2				2																			0						
Total																																			
				705	397	308	46	46	46	30							5	15	15	15	15	15	15	15	15	15	15	15							
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1	Initial			Prior 1 Oct	After 1 Oct			
									3	6			
1	Honeywell Def and Space Elec, Albuquerque, NM	5	40	50	0		1	9	7	6	13	FY 2005 assumes production just under maximum production rate in order to meet fielding requirements.	
								3	6	6	12		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature INTEGRATED MET SYS SENSORS (IMETS) - MIP (BW0021)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	60.8	7.0	11.3	0.3	3.7	3.5						68.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	60.8	7.0	11.3	0.3	3.7	3.5						68.3
Initial Spares												
Total Proc Cost	60.8	7.0	11.3	0.3	3.7	3.5						68.3
Flyaway U/C												
Weapon System 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 various levels; Division HQs, Brigade Combat Team (BCT), 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, Northrop Grumman Information Technology (NGIT).

Justification:
FY07 procures training and fielding software upgrades.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Enhanced Sensor & Monitoring System (BZ5050)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0	1.4	2.0							3.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0	1.4	2.0							3.4
Initial Spares												
Total Proc Cost		0.0	0.0	1.4	2.0							3.4
Flyaway U/C												
Weapon System 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:
FY07 no procurement.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TACTICAL OPERATIONS CENTERS (BZ9865)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	282.8	41.2	72.0	124.0	129.6	57.7	385.8	227.0	222.0	222.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	282.8	41.2	72.0	124.0	129.6	57.7	385.8	227.0	222.0	222.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	282.8	41.2	72.0	124.0	129.6	57.7	385.8	227.0	222.0	222.2	Continuing	Continuing
Flyaway U/C												
Weapon System 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 Standardized Integrated Command Post System (SICPS) Capabilities Production Document (CPD), 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 (TMSS), 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/SICPS 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 Stryker Brigade Combat Teams (SBCT 1-3). SBCT-4 fielding to complete 2Q FY 06. SICPS Low Rate Initial Production (LRIP) is ongoing for 1CD, SBCT-5, SBCT-6 and OIF/OEF 06-08 rotation units. 1CD fielding to complete 3Q FY 06. The War on Terrorism and War in Iraq have emphasized the critical need for integrated command and control platforms where real time situational awareness and battle command can be executed in environmentally controlled, modular shelters, tents and TMSS that are deployable and supportable. The TOC program with development of state-of-the-art SICPS is providing this capability on an expedited schedule to meet the Army's requirements for OEF/OIF, and integrate the Army's updated ABCS systems as quickly as practicable. Currently, the TOC program is providing OEF/OIF support to the Coalition Forces Land Component Command (CFLCC), Coalition Joint Task Force 7, 4ID, and SBCT-3. TOCs/SICPS provide the command post migration path to Future Combat Systems (FCS).

Justification:
FY07 procures GFE and integrates, assembles, tests and fields SICPS; provides field support to Current Force and SBCT TOCs and SICPS.
FY 2005 and FY 2006 includes supplemental funding of \$71.9 million and \$72.0 million, respectively, to support the global war on terrorism.

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 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. System Integration/Hardware			87916			86603			31033		
2. Project Management Administration			6279			7841			6191		
3. Fielding (TPF,NET,FDT)			17943			20314			8753		
4. Engineering Support			11897			14858			11730		
Total			124035			129616			57707		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	GD - ATP (V5 Shelters) Marion, VA	Other IDIQ	CECOM	Sep 01	Sep 02	0	0			
FY 2004	GD DS (4ID/1CD TOCs) Scottsdale AZ	C/CPFF	AMCOM	Feb 99	Oct 99	67	0			
FY 2004	PIF (JVYS) (SBCT-4) Huntsville AL	C/CPFF/FF P	AMCOM	Aug 04	Jul 05	7	0			
FY 2005	NGMS (1CD LRIP) Huntsville, AL	C/FPI Mod	AMCOM	May 05	Oct 05	26	0			
FY 2005	NGMS (SBCT-5/6 LRIP) Huntsville, AL	C/FPI Opt	AMCOM	Aug 05	Feb 06	28	0			
FY 2006	NGMS (OIF/OEF 06-08 LRIP) Huntsville, AL	C/FPI MOD	AMCOM	Jan 06		100	0			
FY 2007	NGMS (FRP) Huntsville, AL	C/FFP Opt	AMCOM	TBD		0	0			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ADV FA TAC DATA SYS / EFF CTRL SYS (AFATDS/ECS) (B28600)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	481.3	75.1	23.3	38.7	26.7	22.0	13.5	18.0	7.7	2.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	481.3	75.1	23.3	38.7	26.7	22.0	13.5	18.0	7.7	2.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	481.3	75.1	23.3	38.7	26.7	22.0	13.5	18.0	7.7	2.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
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. 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.

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 Computer (ULC), Compact Computer Unit (CCU), Notebook Computer Unit (NCU) as well as vehicle installation kits (IKs). The current system support comes from the successful fielding of AFATDS Version A96 through 6.3.2, and Version 6.4.0.

Justification:
FY 2007 procures Notebook Computer Units for four Heavy Divisions.

FY 2005 includes supplemental funding of \$10.9 million to support the global war on terrorism.

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware			19609	459		10591	353		7625	229	
Program Management Administration			2135			2095			2105		
Engineering Support			3129			3021			2968		
Interim Contractor Support			8175			7337			6362		
Fielding											
Total Package Fielding			459			470			430		
New Equipment Training			5210			3157			2545		
SBCT 2											
NOTE:											
The hardware cost is composed of a mix of ULC, CCU, NCU, IKs and peripherals. Therefore, a unit cost cannot be identified.											
Total			38717			26671			22035		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	General Dynamics Taunton, MA	C/OPTION	CECOM	FEB-05	AUG-05	459	0	YES		
FY 2006	General Dynamics Taunton, MA	C/OPTION	CECOM	MAR-06	SEP-06	353	0	YES		
FY 2007	General Dynamics Taunton, MA	C/OPTION	CECOM	FEB-07	AUG-07	229	0	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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP, AFATDS (B28620)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	4.9	2.9	2.0	3.9	5.0	5.4	6.3	8.8				34.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	4.9	2.9	2.0	3.9	5.0	5.4	6.3	8.8				34.4
Initial Spares												
Total Proc Cost	4.9	2.9	2.0	3.9	5.0	5.4	6.3	8.8				34.4
Flyaway U/C												
Weapon System Proc U/C												

Description:
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. 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 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:
FY 2007 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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MOD OF IN-SVC EQUIP, AFATDS (B28620)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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	5.0	5.4	6.3	8.8	0.0	0.0	0.0	34.3
Totals		4.9	3.9	5.0	5.4	6.3	8.8	0.0	0.0	0.0	34.3

INDIVIDUAL MODIFICATION

Date: February 2006

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

MODELS OF SYSTEM AFFECTED: AFATDS UCU and CCU

DESCRIPTION / JUSTIFICATION:

The Mod Of In Service equipment 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 MILESTONE(S):

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 Totals	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
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 Dates: FY 2006 -

FY 2007 -

FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): MOD OF IN-SVC EQUIP, AFATDS [MOD 1] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	and Prior		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		0.5		0.4		0.9		0.9								4.0
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	0	0.0	0	0.0	0	0.0
Total Procurement Cost		4.9		3.9		5.0		5.4		6.3		8.8		0.0		0.0		0.0		34.3

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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											1520
Gross Cost	307.8	12.1	3.1	2.0	2.9	6.0	6.1	1.2	0.3	0.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	307.8	12.1	3.1	2.0	2.9	6.0	6.1	1.2	0.3	0.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	307.8	12.1	3.1	2.0	2.9	6.0	6.1	1.2	0.3	0.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.2											

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:
 FY 2007 funds procure hardware, engineering, fielding and program management support. FY 2007 also procures hardware purchases comprised of a total of 130 Centaur and 121 GDU-R Personal Digital Assistants (PDAs) that will be fielded to active/reserve Army units.

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware (CENTAUR/GDU-R)			591	53		810	73		3621	251	
Project Management Administration			241			544			744		
Engineering Support			1113			1371			1059		
Fielding			30			216			618		
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			1975			2941			6042		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 (CENTAUR/GDU-R)										
FY 2005	GD Taunton, MA	C/OPTION	CECOM	MAY-05	SEP-05	53	0	YES		
FY 2006	GD Taunton, MA	C/OPTION	CECOM	MAR-06	JUL-06	73	0	YES		
FY 2007	GD Taunton, MA	C/OPTION	CECOM	MAR-07	JUL-07	251	0	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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Battle Command Sustainment Support System (BCS3) (W34600)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		0									Continuing	Continuing
Gross Cost	149.0	24.3	21.2	48.8	10.0	32.0	26.3	12.6	12.3	5.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	149.0	24.3	21.2	48.8	10.0	32.0	26.3	12.6	12.3	5.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	149.0	24.3	21.2	48.8	10.0	32.0	26.3	12.6	12.3	5.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Battle Command Sustainment Support System (BCS3) is the logistics Command and Control (C2) solution for U.S. land forces. BCS3 provides commanders the capability to execute end-to-end distribution and deployment management and brings better situational awareness resulting in better decision-making capability to warfighters. It enables warfighters to target, access, scale and tailor critical logistics information in near-real time. BCS3 provides more effective means to gather and integrate asset and in-transit information to manage distribution and deployment missions. BCS3 combines distribution management to include commodity and convoy tracking, and deployment management into a logistics Common Operating Picture (COP) for one mission-focused visual display.

BCS3 has been adopted and integrated into Joint and strategic logistics command and control processes. BCS3 is the only near-term end-to-end logistics COP solution for the Joint commander. BCS3 will maintain its core capabilities and continue to advance in development while integrating into the Joint command and control architecture. This continued development will enable decision superiority via advanced collaborative information sharing achieved through interoperability.

BCS3 has immediate, high pay-off benefit to warfighters and additional future growth in its capabilities. BCS3 is a force multiplier - a precision tool for logistics planning and execution that provides warfighters with the necessary tools to succeed.

Justification:
FY07 procures and fields user work stations for BCS3. Fielding locations include Republic of Korea, Germany, Ft. Bliss, Ft. Carson, Ft. Lewis, Ft. Drum, Ft. Riley, and Ft. Sill. Equipment required in FY 07 supports the Chief of Staff Army (CSA) priority for fielding ABCS 6.4 capability and supporting Modularity transformation in this timeframe to include 2nd ID, 1st AD, SBCT-7, 1st Brigade 10th Mountain, IID and Fires BDEs.

FY 2005 includes supplemental funding of \$43.5 million to support the global war on terrorism.

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 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
High Capacity Computer Unit (HCU) CSSCS											
Versatile Computer Unit (VCU) CSSCS											
Notebook Computer Unit (NCU) CSSCS											
PEO EIS H/W			9500								
PEO EIS Combat Service Support VSAT Sys			2800	35	80.0						
Battle Command Common Server Suites			2500	14	178.6						
BCS3 Computer			3500	875	4.0	1100	275	4.0	3688	922	4.0
Server BCS3											
Guard Server											
Peripherals (Printer,Mounts, AIS device)											
Standard Integrated Command Post System											
Hardware Upgrade											
PM Admin			2883			1161			3019		
Engineering Support			1048			1136			2257		
Total Package Fielding (TPF)			1375			1506			1627		
New Equipment Training (NET)			1865			2060			4882		
First Destination Trans (FDT)											
Interim Contractor Support (ICS)			12153			2687			11200		
Software Support / Licenses			11192			363			5313		
Other											
Total			48816			10013			31986		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 05	Jun 05	875	4			
FY 2006	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 06	Jun 06	275	4			
FY 2007	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 07	Jun 07	922	4			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FAAD C2 (AD5050)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	253.7	24.1	24.6	187.3	39.9	21.1	28.7	31.2	33.4	33.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	253.7	24.1	24.6	187.3	39.9	21.1	28.7	31.2	33.4	33.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	253.7	24.1	24.6	187.3	39.9	21.1	28.7	31.2	33.4	33.7	Continuing	Continuing
Flyaway U/C												
Weapon System 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 (SBCT), and to Brigade Combat Teams (BCT), and Division Headquarters 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 SBCTs. System software is able to provide target data and engagement commands/status to MAMD Battalions. FAAD C2 is also a principal air defense system within the Homeland Security Program. Soldiers from activated ARNG MAMD battalions operate the FAAD C2 systems in the National Capital Region and other locations.

Program funding enables fielding of first article equipment to the current force to support the Army's Program Objective to rapidly respond to immediate threats to Soldiers. Identifies promising technologies, procures, and integrates those capabilities for deployed forces in the same year. As capability gaps are identified by deployed forces, this program provides the ability for the Army to procure high priority/high leverage technology from industry during the same year, with the highest priority going to candidates that cover a multitude of gap areas. Program funding provides a method to rapidly migrate leading-edge technology from industry to deployed forces by leveraging the best of best positioned Program Manager (PM) /Program Executive Offices (PEO)s. Examples include the first article fielding of enhanced Soldier/Force Protection Capabilities that improves the Army's ability to Counter Rocket, Artillery, and Mortar (C-RAM) attacks. Program funding also support the Spiral to the Army at Large initiative which takes equipment already in operational use, near production-ready, and accelerates delivery to the Army. Examples of these spirals include Route Clearance capability equipment such as Buffalo/RG-31/IVMMD and 360 degree capability equipment such as Light Weight Counter Mortar Radar.

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
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:
<p>picture to supported units and higher headquarters. FAAD C2 systems will also provide target tracks and weapon controls for the initial Counter-Rocket, Artillery and Mortar (C-RAM) capability deployed to Iraq in FY05. It will provide C-RAM Sense and Warn capabilities to 9 OIF Forward Operation Bases.</p> <p>C-RAM is a spiral Initiative Non Developmental program initiated by the Army Chief of Staff in response to Iraqi theatre threat and a twice validated theater ONS.</p> <p>C-RAM is transitioning from an IED Task Force Initiative to a Program of Record and is currently in process of creating a formal acquisition strategy documentation support package.</p> <p>Justification: FY 07 procures hardware and integration 1-174 Ohio ARNG for fielding. 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 (FACT) 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.</p> <p>FY07 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) as well as procuring FAAD C2 HW components in support of C-RAM fieldings.</p> <p>FY 2005 and FY 2006 include supplemental funding of \$141.0 million and \$24.0 million, respectively, to support the global war on terrorism.</p>		

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. System Integration/Hardware			7297	1	7297	15852	2	7926			
2. Project Management Administration			1663			5760			2867		
3. Fielding											
a. Total Package Fielding			309			335			501		
b. New Equipment Training			1006			650			560		
c. First Destination Transportation			35			21			21		
4. Contractor Field Support			1059			1033			496		
5. Software Maintenance Support			1236			1257			1281		
6. C-RAM/TRADOC						15000			15369		
7. C-RAM Supplemental			85600	4	21400						
8. AMDPCS/ADAM Cells Supplemental			89100	27	3300						
Total			187305			39908			21095		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: FAAD C2 (AD5050)							
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	FEB 06	MAY 06	2	7926	YES		
FY 2007	TBD	C	AMCOM	DEC 06	MAY 07	0	0			
6. C-RAM/TRADOC										
FY 2006	TRADOC Schools and Centers Ft Monroe, VA	MIPR	HQ TRADOC DCSRM	TBS	TBS	0	0	N/A	JAN-06	N/A
FY 2007	TRADOC Schools and Centers Ft Monroe, VA	MIPR	HQ TRADOC DCSRM	TBS	TBS	0	0	N/A	N/A	N/A

REMARKS: 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). Due to numerous and variety of components and upgrades precipitated by current and restructure, redistribution, and reset, only new full Army National Guard battalion fieldings are represented.

Deliverables: Procurements are conducted utilizing the Current Force Capability Gap Analysis, coordination with Rapid Equipping Soldier Support, and Assistant Secretary of the Army for Acquisition, Logistics and Technology which support the top Capability Gaps. Focus areas are Force Protection, Platform Protection, Soldier Protection, and Network Battle Command.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		0									Continuing	Continuing
Gross Cost	38.6	12.1	8.6	11.6	103.6	69.3	12.7	33.1	75.5	9.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	38.6	12.1	8.6	11.6	103.6	69.3	12.7	33.1	75.5	9.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	38.6	12.1	8.6	11.6	103.6	69.3	12.7	33.1	75.5	9.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:

The Air and Missile Defense Planning and Control System (AMDPCS) is an Army Objective Force System that provides integration of Air and Missile Defense (AMD) operations at all echelons. AMDPCS systems are deployed with Air Defense Artillery (ADA) brigades, Army Air and Missile Defense Commands (AAMDCs), and Air Defense and Airspace Management (ADAM) Cells at the Brigade Combat Teams (BCTs), Fires Brigades and Divisions. AMDPCS systems also provide air defense capabilities to Homeland Defense systems.

The development of ADAM Cells is essential in fulfilling the Army's Modularity requirement. ADAM Cells provide the Commander at BCTs, Brigades and Divisions with air defense situational awareness and airspace management capabilities. They also provide the interoperability link with Joint, multinational and coalition forces. AMDPCS components are vital in the transformation of ADA units and the activation of the Maneuver Air & Missile Defense (MAMD) 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 Battle Command (BC) capabilities imbedded within the Warfighter Mission area. AMDWS is the Net-centric interface to BC for all components of the Air and Missile Defense (AMD) force. 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 Command and Control 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 3rd and 4th QTR, FY05, was the fielding of ADAM Cells to the BCTs and Divisional TAC1/TAC2 in the 4th Infantry Division, the 10th Mountain Division, and the 101st Air Assault Division. Fielding of ADAM Cells to the 1st Cavalry Division and the 25th Infantry Division TACs and BCTs continues in the 2nd and 3rd QTR, FY06.

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 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 Forward Operating Bases (FOBs) in Iraq and elsewhere. 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.

Justification:

FY07 procures the integration and fielding of upgraded hardware for the 32nd AAMDC and 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 Battle Command (BC) software programs, plus hardware integration, training and initial support. Funding also procures ADAM Cells for 3rd Infantry, 82nd Airborne, 1st Armor, 1st Infantry and 2nd Infantry Division TACs and

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
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:
<p>BCTs, five Fires Brigades, 3rd ACR and 173rd Brigade. Funding provides for limited software maintenance and support to include Field Service Representative (FSR) of newly deployed systems.</p> <p>FY 2006 includes supplemental funding of \$100.0 million to support the global war on terrorism.</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. System Integration/Hardware			8625			68900	31	2223	44876	16	2805
2. Project Management Administration			1243			2510			2673		
3. Fielding (TPF,NET)			994			15539			11174		
4. Contractor Field Support			400			13800			8369		
5. Software Maintenance Support			305			2873			2197		
Total			11567			103622			69289		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Northrop Grumman/NGMS (TRW) Huntsville, AL	C/Option	AMCOM	Dec 04	Apr 05	0	0	Yes		
FY 2006	Northrop Grumman/NGMS (TRW) Huntsville, AL	C	AMCOM	Feb 06	Jun 06	31	2223	Yes		
FY 2007	Northrop Grumman/NGMS (TRW) Huntsville, AL	C	AMCOM	Dec 06	May 07	16	2805			

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, Fires Brigades and Division TACs.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature FORWARD ENTRY DEVICE / LIGHTWEIGHT FED (FED/LFED) (BZ9851)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	190.2	14.7	6.0	2.0	3.1	9.3	10.2	6.8	5.2	5.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	190.2	14.7	6.0	2.0	3.1	9.3	10.2	6.8	5.2	5.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	190.2	14.7	6.0	2.0	3.1	9.3	10.2	6.8	5.2	5.1	Continuing	Continuing
Flyaway U/C												
Weapon System 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:
 FY 2007 procures hardware, engineering, fielding and program management support. The FY 07 hardware purchase is comprised of a total 514 Rugged Handheld Computers (RHCs) 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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware			747	17		762	40		6126	514	
Project Management Administration			813			536			846		
Engineering Support			308			1222			1433		
Fielding			134			600			900		
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			2002			3120			9305		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	GD and Talla-Tech Taunton, MA & Tallahassee, FL	C/OPTION	CECOM	FEB-05	JUL-05	17	0	YES		
FY 2006	GD and Talla-Tech Taunton, MA & Tallahassee, FL	C/OPTION	CECOM	FEB-06	JUL-06	40	0	YES		
FY 2007	GD and Talla-Tech Taunton, MA & Tallahassee, FL	C/OPTION	CECOM	FEB-07	JUL-07	514	0	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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Knight Family (B78504)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		55	28	31		11	40	42	62	29	Continuing	Continuing
Gross Cost	115.2	27.5	23.2	40.6		24.2	68.4	73.4	107.5	55.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	115.2	27.5	23.2	40.6		24.2	68.4	73.4	107.5	55.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	115.2	27.5	23.2	40.6		24.2	68.4	73.4	107.5	55.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		0.5	0.8	1.3		2.2	1.7	1.7	1.7	1.9		

Description:
The Knight program provides fire support planning, direction, control, target designation and night observation to the warfighter in a highly maneuverable platform. It is a continuation of the Bradley Fire Support Vehicle (BFIST) program designed specifically for the Combat Observation Lasing Team (COLT) in heavy 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 best cost. The current configuration includes the Fire Support Sensor System (FS3), which was cut into production in May 2004. The Knight provides a vehicle compatible with the maneuver scouts for Brigade reconnaissance teams in heavy and light divisions. Prior Knight programs through FY05 integrated the BFIST Mission Equipment Package (MEP) into the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) without armor protection. Up armored HMMWV's with Knight MEP are approximately one ton over gross vehicle weight, and unable to accommodate user requirements for additional survivability, mobility, space and power. Chief, Force Development Integration Center letter, dtd 28 September 2005 recommended PM Heavy Brigade Combat Team pursue a different platform for the Knight. The Knight Mod-In-Service line provides funding for life cycle software support including evolutionary hardware changes for the Knight program.

Justification:
FY07 procures Knight vehicles configured with an armored vehicle chassis to replace the HMMWV. This will enable Knight to meet the Army's modularity requirements with FS3 objective sensor, improved survivability (14.5 armor protection, NBC, Fire Suppression) , mobility, mission payload, gross vehicle weight, and growth potential not attainable with HMMWV. There are no funds budgeted for FY07 in the Knight Mod-In-Service line.

FY 2005 includes supplemental funding of \$38.4 million to support the global war on terrorism.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Program Elements for Code B Items:
0203758A

Code:
B

Other Related Program Elements:

	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	195	55	28	31		11	40	42	62	29		410
Gross Cost	111.4	26.7	20.2	24.9		24.2	68.4	73.4	107.5	55.2		464.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	111.4	26.7	20.2	24.9		24.2	68.4	73.4	107.5	55.2		464.9
Initial Spares												
Total Proc Cost	111.4	26.7	20.2	24.9		24.2	68.4	73.4	107.5	55.2		464.9
Flyaway U/C												
Weapon System Proc U/C	0.6	0.5	0.7	0.8		2.2	1.7	1.7	1.7	1.9		1.1

Description:

The Knight program provides fire support planning, direction, control, target designation and night observation to the warfighter in a highly maneuverable platform. It is a continuation of the Bradley Fire Support Vehicle (BFIST) program designed specifically for the Combat Observation Lasing Team (COLT) in heavy 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 best cost. The current configuration includes the Fire Support Sensor System (FS3), which was cut into production in May 2004. The Knight provides a vehicle compatible with the maneuver scouts for Brigade reconnaissance teams in heavy and light divisions. Prior Knight programs through FY05 integrated the BFIST Mission Equipment Package (MEP) into the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) without armor protection. Up armored HMMWV's with Knight MEP are approximately one ton over gross vehicle weight, and unable to accommodate user requirements for additional survivability, mobility, space and power. Chief, Force Development Integration Center letter, dtd 28 September 2005 recommended PM Heavy Brigade Combat Team pursue a different platform for the Knight.

Justification:

FY07 procures Knight vehicles configured with an armored vehicle chassis to replace the HMMWV. This will enable Knight to meet the Army's modularity requirements with FS3 objective sensor, improved survivability (14.5 armor protection, NBC, Fire Suppression) , mobility, mission payload, gross vehicle weight, and growth potential not attainable with HMMWV.

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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Costs											
1. Vehicle Upgrade			14122	31	456				5276	11	480
2. LRAS 3 Sensor									3657	11	332
3. Chassis									7372	11	670
SUBTOTAL			14122						16305		
4. Engineering Contractor			2644						2004		
5. Government Support			2253						1594		
6. Fielding			3807						3607		
7. Test & Evaluation			2072						723		
SUBTOTAL			10776						7928		
Total			24898						24233		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	SEI, MO West Plains, MO	SS/FFP	TACOM, Warren, MI	Jun 05	Nov 06	31	456	yes		
FY 2007	SEI, MO West Plains, MO	SS/FFP	TACOM, Warren, MI	Mar 07	Jul 08	11	480	yes		
2. LRAS 3 Sensor										
FY 2005	Raytheon Corp. McKinney TX	SS/FFP	TACOM, Warren, MI	Jun 05	Nov 06	31	350	yes		
FY 2007	Raytheon Corp. McKinney TX	SS/FFP	TACOM, Warren, MI	Mar 07	Jul 08	11	332	yes		
3. Chassis										
FY 2007	TBD TBD	TBD	TACOM, Warren, MI	TBD	TBD	11	670	No		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05														Fiscal Year 06														Later	
							Calendar Year 05														Calendar Year 06															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D			
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	C	A	B		R
1. Vehicle Upgrade																																				
	1	FY 05	A	31	0	31																													31	
	1	FY 07	A	11	0	11																													11	
2. LRAS 3 Sensor																																				
	2	FY 05	A	31	0	31																													31	
	2	FY 07	A	11	0	11																														11
Total																																				
				84		84																													84	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	SEI, MO, West Plains, MO	6	5	15	0	1	Initial	0	9	17	26	
							Reorder	0	6	16	22	
2	Raytheon Corp., McKinney TX	6	5	15	0	2	Initial	0	9	17	26	
							Reorder	0	6	16	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
1. Vehicle Upgrade																															
	1	FY 05	A	31	0	31		3	3	3	3	3	4	4	4	4													0		
	1	FY 07	A	11	0	11						A																3	4	4	0
2. LRAS 3 Sensor																															
	2	FY 05	A	31	0	31		3	3	25																			0		
	2	FY 07	A	11	0	11						A																3	4	4	0
Total																															
				84		84		6	6	28	3	3	4	4	4	4												6	8	8	
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
								C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SEI, MO, West Plains, MO	6	5	15	0	1	Initial	0	9	17	26	
							Reorder	0	6	16	22	
2	Raytheon Corp., McKinney TX	6	5	15	0	2	Initial	0	9	17	26	
							Reorder	0	6	16	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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	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	3.8	0.8	3.0	15.7								19.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3.8	0.8	3.0	15.7								19.5
Initial Spares												
Total Proc Cost	3.8	0.8	3.0	15.7								19.5
Flyaway U/C												
Weapon System Proc U/C												

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 funds budgeted for FY07.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / 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:							
	Prior	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	68.5	1.0	1.7	1.8	1.9	2.0	2.1	2.1	2.2	2.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	68.5	1.0	1.7	1.8	1.9	2.0	2.1	2.1	2.2	2.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	68.5	1.0	1.7	1.8	1.9	2.0	2.1	2.1	2.2	2.2	Continuing	Continuing
Flyaway U/C												
Weapon System 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 Life Cycle Management Command (C-E LCMC) 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 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 2007 procures the following items: 1) An equipment upgrade to the Counter Remote Control Improvised Explosive Device Electronic Warfare (CREW) Simulator. Additional frequency capabilities will be incorporated into the simulator and used to counter Improvised Explosive Devices (IEDs). The enhanced simulation capability will give the warfighter a greater chance of survival by allowing development of electronic countermeasures and jamming techniques, tailored to address specific threats in a specific area of operation. 2) Equipment for the Battle Command (BC) Software Integration Lab (SIL) to provide a common, co-located suite of development and target platforms to perform product assessments, experimentation, testing, and training in support of Army Battle Command Systems (ABCS) Post-Production Software Support (PPSS) activities. A core tenant of the ABCS sustainment strategy is a systems-of-systems approach, leveraging common development and ABCS sustainment resources for the ABCS Systems, specifically, Maneuver Control System (MCS), Global Command and Control System - Army (GCCS-A), Battle Command Sustainment and Support System (BCS3), and Force XXI Battle Command, Brigade-and-Below (FBCB2). The BC SIL is one of those key sustainment resources. 3) Hardware and software to provide a Disaster Recovery (DR) capability and Continuity of Operations Procedure (COOP) for critical data, ensuring the continued performance of essential functions. The resources address the interruption, resumption and reconstruction of critical services. The system will allow critical data to be made available amongst the SEC locations to ensure continuous, uninterrupted support for the high priority Post Production Software Support (PPSS) systems currently being supported by these environments. This will minimize recovery time for critical systems in the event of a disaster.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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:							
	Prior	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	124.1	7.6	10.5	34.2	69.0	97.2	139.6	95.8	97.9	120.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	124.1	7.6	10.5	34.2	69.0	97.2	139.6	95.8	97.9	120.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	124.1	7.6	10.5	34.2	69.0	97.2	139.6	95.8	97.9	120.8	Continuing	Continuing
Flyaway U/C												
Weapon System 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, Personal Computer (PC) memory cards, optical memory buttons, and wireless Local Area Network (LAN) technology. Automatic Identification Technology (AIT) is used throughout the Army at the wholesale and retail supply levels and in automated maintenance, personnel and transportation systems, where rapid and accurate source data collection is required. The AIT contract establishes a baseline of AIT devices for use throughout the Department of Defense (DoD) and ensures standardization and interoperability of this equipment among the Services, while providing extensive warranty and maintenance. This program has the mission to provide centralized procurement of AIT Technologies and engineering and fielding of state-of-the-art Radio Frequency Identification (RFID) technologies.

Justification:

FY07 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 Identification Intransit Visibility (RFID 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. FY07 funds also procures for the expansion and global technology refresh to the RFID ITV Infrastructure to ensure compliance with DoD RFID and Unique Identification (UID) policies, and directly supports all Combatant Commanders (COCOM) requirements for operations within their Area of Operational Responsibility (AOR). Additionally, FY07 procures the Field Data Unit (FDU) and RF ITV server refresh and modernization, to include Internet Protocol Version 6 (IPv6) accommodation, the introduction of passive RFID Electronic Product Code technology as mandated by DoD Policy, Wireless Security, Sensor Tag and MH10 Tag format.

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AIT Peripherals GCSS-Army F/T		A	10105			25237			28142		
AIT Peripherals		A	2825			4767			10747		
AIT Peripherals unit cost varies by item											
Radio Frequency Network Infrastructure Components		A	3767			22202			37108		
Project Management Spt - Government		A	436			3681			3963		
Provisioning		A	300								
Engineering Support		A	8705			13140			17275		
Congressional Plus up Funding			8100								
Total			34238			69027			97235		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Intermec Everett, WA	C/FFP	ITEC4	Dec 04	Mar 05	0	0	Yes		
FY 2005	Intermec Everett, WA	C/FFP	ITEC4	Jul-05	Aug-05	0	0	Yes		
FY 2006	Intermec Everett, WA	C/FFP	ITEC4	May-06	Jun--06	0	0	Yes		
FY 2006	Intermec Everett, WA	C/FFP	ITEC4	Aug-06	Sep-06	0	0			
FY 2007	Intermec Everett, WA	C/FFP	ITEC4	Var	Var	0	0	Yes		
Radio Frequency Network Infrastructure										
FY 2005	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Dec-04	Feb-05	0	0	Yes		
FY 2005	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	May-05	Jun-05	0	0			
FY 2006	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Jan-06	Mar-06	0	0	Yes		
FY 2006	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Feb-06	Apr-06	0	0			
FY 2007	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Var	Var	0	0	Yes		
Engineering Support										
FY 2005	Unisys Reston, VA	C/FP	DISA	Jan-05	Feb-05	0	0	Yes		
FY 2005	Unisys Reston, VA	C/FP	DISA	Mar-05	Apr-05	0	0	Yes		
FY 2006	Unisys Reston, VA	C/FP	DISA	Nov-05	Dec-05	0	0	Yes		
FY 2006	Unisys Reston, VA	C/FP	DISA	Dec-05	Jan-06	0	0			
FY 2006	Unisys Reston, VA	C/FP	DISA	Mar-06	Apr-06	0	0			
FY 2007	TBD	C/FP	DISA	Var	Var	0	0	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	

REMARKS: ITEC4 - Information Technology E-Commerce and Commercial Contracting Center.
DISA - Defense Information Systems Agency

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature TC AIMS II (BZ8900)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	90.4	14.2	16.7	15.9	16.2	29.9	29.3	25.8	20.6	27.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	90.4	14.2	16.7	15.9	16.2	29.9	29.3	25.8	20.6	27.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	90.4	14.2	16.7	15.9	16.2	29.9	29.3	25.8	20.6	27.0	Continuing	Continuing
Flyaway U/C												
Weapon System 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 the Department of Defense (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:
FY07 procures the New Equipment Training (NET), initial procurement of hardware including 7 tower servers, 108 mini-servers, 1,420 work stations, 1,260 laser printers, 491 bar code printers, 295 hand-held interrogators and 235 radio frequency interrogators, life cycle replacement of hardware and fielding costs for unit movement functionality (Block 1/2) of the TC-AIMS II system. Additionally, FY07 procures NET and fielding costs for the Reception, Staging, Onward Movement, and Integration (RSO&I) functionality (Block 3) of the TC-AIMS II 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: TC AIMS II (BZ8900)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Deployment Support & Training		A	8116			5735			10964		
Hardware & Automated Info Technology		A	7760			10419			18955		
Total			15876			16154			29919		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Titan Systems Springfield, VA	T&M	ITEC4	SEP-04	SEP-04	0	0	YES		
FY 2006	CSC Springfield, VA	C/CPAF	FEDSIM	APR-06	APR-06	0	0	YES		
FY 2006	Titan Systems Springfield, VA	T&M	ITEC4	SEP-05	SEP-05	0	0	YES		
FY 2007	CSC Springfield, VA	C/CPAF	FEDSIM	APR-07	APR-07	0	0	YES		
FY 2007	Titan Systems Springfield, VA	T&M	ITEC4	SEP-06	SEP-06	0	0	YES		
Hardware & Automated Info Technology										
FY 2005	VAR*	C/FP	ITEC4 or GSA	OCT-04	JAN-05	0	0	YES		
FY 2005	VAR*	C/FP	ITEC4 or GSA	JAN-05	APR-05	0	0	YES		
FY 2005	VAR*	C/FP	ITEC4 or GSA	APR-05	JUL-05	0	0	YES		
FY 2006	VAR*	C/FP	ITEC4 or GSA	OCT-05	JAN-06	0	0	YES		
FY 2006	VAR*	C/FP	ITEC4 or GSA	JAN-06	APR-06	0	0	YES		
FY 2006	VAR*	C/FP	ITEC4 or GSA	APR-06	JUL-06	0	0	YES		
FY 2007	VAR*	C/FP	ITEC4 or GSA	OCT-06	JAN-07	0	0	YES		
FY 2007	VAR*	C/FP	ITEC4 or GSA	JAN-07	APR-07	0	0	YES		
FY 2007	VAR*	C/FP	ITEC4 or GSA	APR-07	JUL-07	0	0	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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Joint Network Management System (JNMS) (B95700)
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Program Elements for Code B Items: 64786.363			Code: A		Other Related Program Elements:							
	Prior	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	8.3	0.7	7.6	12.3	11.7	8.3	11.1	11.4	10.2			73.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	8.3	0.7	7.6	12.3	11.7	8.3	11.1	11.4	10.2			73.2
Initial Spares												
Total Proc Cost	8.3	0.7	7.6	12.3	11.7	8.3	11.1	11.4	10.2			73.2
Flyaway U/C												
Weapon System 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 commercial hardware platform.

Justification:
FY07 funds procure six (6) JNMS systems, software maintenance services, as well as new equipment training and JNMS 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: Joint Network Management System (JNMS) (B95700)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Production System											
JNMS Hardware			1786	19	94	1034	11	94	564	6	94
Software License			5079			3074			1043		
Software Maintenance			2323			2991			3361		
System Integration/ Fldg/NET			504			2496			1325		
Engineering Support											
Government			1026			918			893		
Contractor			876			768			743		
Initial Spares			458			180			73		
Other Logistics			253			253			253		
Other											
Data			20			24			24		
Total			12325			11738			8279		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	SAIC San Diego, CA	C/FFP	CECOM	Apr-05	Aug-05	19	94.00	Y		
FY 2006	SAIC San Diego, CA	C/FFP	CECOM	Dec-05	Apr-06	11	94.00	Y		
FY 2007	SAIC San Diego, CA	C/FFP	CECOM	Mar-07	Jul-07	6	94.00	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 commercial hardware platform.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Joint Network Management System (JNMS) (B95700)										Date: February 2006																																																																																																		
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 07										Fiscal Year 08										Later																																																																																											
							Calendar Year 07										Calendar Year 08																																																																																																					
							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	O	E	A	E	A	A		U	U	U	E																																																																																							
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																																																																																															
JNMS Hardware																																																																																																																						
	1	FY 05	A	19	0	19							A				1	1	2	2	2	2	2	2	2	2	2	1					0																																																																																					
	1	FY 06	A	11	0	11																				A				1	1	1	2	6																																																																																				
	1	FY 07	A	6	0	6																											6																																																																																					
Contractor																																																																																																																						
Total						36	36										1	1	2	2	2	2	2	2	2	2	2	2	1	1	2	12																																																																																						
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						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	O	E	A	E	A	A	A	U	U	U	E																																																																																								
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M F R	Name - Location			PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																																																																																																									
				MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	Based on solution set their is no major start and restart costs because the schedule does not reflect other services production and procurement.																																																																																																									
1	SAIC, San Diego, CA			1	2	3	0	1	0	6	5	11																																																																																																										
									2	0	4	4																																																																																																										

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Tactical Internet Manager (B93900)
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Program Elements for Code B Items: 28010.01D			Code:		Other Related Program Elements: BX0007							
	Prior	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	25.5	12.6	13.0	11.1	16.8	11.4	9.2	3.9				77.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	25.5	12.6	13.0	11.1	16.8	11.4	9.2	3.9				77.9
Initial Spares												
Total Proc Cost	25.5	12.6	13.0	11.1	16.8	11.4	9.2	3.9				77.9
Flyaway U/C												
Weapon System 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 April 05, calling for Network Management for the Lower Tactical Internet and Tactical Operations Center (TOC) Local Area Network (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:
FY07 procures hardware, Commercial-Off-the-Shelf (COTS) software, initial spares, New Equipment Training and fielding in accordance with the CSA approved Army Battle Command System (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 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
TIMS											
Production System											
TIMS GFE-Laptops			1584	198	8	3024	378	8	856	107	8
Initial and Repair Spares			90			126			32		
New Equipment Training			1023			2607			858		
Contractor Log Support			3612			4501			3240		
Other (PDSS)			3020			4398			4174		
Government Engineering			1797			2096			2195		
Total			11126			16752			11355		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	GTSI Chantilly, Va.	IDIQ	Ft Monmouth NJ	Mar 05	Apr 05	198	8	Yes		
FY 2006	GTSI Chantilly, Va.	IDIQ	Ft Monmouth NJ	Mar 06	Apr 06	378	8	Yes		
FY 2007	GTSI Chantilly, Va.	IDIQ	Ft Monmouth NJ	Mar 07	Apr 07	107	8	Yes		

REMARKS: The above hardware is purchased through an Army-wide Information Technology Enterprise System (ITES) contract.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MANEUVER CONTROL SYSTEM (MCS) (BA9320)
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Program Elements for Code B Items: PE 0203740A Project 484	Code: B	Other Related Program Elements:
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	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		0									Continuing	Continuing
Gross Cost	368.6	7.4	35.7	43.9	73.9	77.0	89.2	97.6	91.7	53.0		894.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	368.6	7.4	35.7	43.9	73.9	77.0	89.2	97.6	91.7	53.0		894.9
Initial Spares												
Total Proc Cost	368.6	7.4	35.7	43.9	73.9	77.0	89.2	97.6	91.7	53.0		894.9
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Maneuver Control System (MCS) is an automated tactical Command, Control and Communications (C3) system that provides a network of computer terminals and servers 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 and will equip the Force with key elements of the Battle Command Common Services infrastructure.

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. MCS will provide the web services and portal capabilities as it integrates the current Information Dissemination Manager-Tactical (IDM-T) system.

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.

Command Post of the Future (CPOF) capabilities are covered under this activity in support of MCS operational requirements. Command Post of the Future (CPOF) is a technical insertion into the Maneuver Control System. It is an executive level decision support system that provides situational awareness and collaborative tools to support decision making, cross functional planning, rehearsal and execution. Team members share workspaces that embody their thinking about the current situation, and collaborate to create a rich, multi-perspective, shared operational picture.

Justification:
FY07 procures MCS systems for initial fielding to brigades of three Army Divisions, two Stryker Brigade Combat Teams, and two Fires Brigades in support of Operation Iraqi Freedom/Operation Enduring Freedom and the Army Modularization Schedule.

FY 2005 and FY 2006 include supplemental funding of \$30 thousand and \$30.0 million, respectively, to support the global war on terrorism.

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 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CHS Hardware - MCS Work Stations			4793	692	7	13539	1802	8	8101	1056	8
-											
CHS Hardware Upgrades											
-											
SICPS											
-											
Training Base Hardware & Upgrades						3098			10016		
-											
Peripherals: (Servers, Storage Devices, Displays, etc.)			6291			23873			18346		
-											
CPOF			1800			7290			7845		
-											
Project Management/Support			2677			3737			4711		
-											
Fielding: (Trainers, Initial Fielders, and Field Support Teams)			5975			15555			18496		
-											
ABCS Digital Sys Engrs (DSE) Spt			15000								
-											
Interim Contractor Support			5250								
-											
OTHER: (Software Licenses, Software spt, CTSF support, GBLs)			2075			6856			9508		
-											
Total			43861			73948			77023		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
CHS Hardware - MCS Work Stations										
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	Feb 06	Aug 06	1802	8	Yes		
FY 2007	General Dynamics Taunton, MA	C/FP/OPT	CECOM, Ft Monmouth, NJ	Jan 07	Jul 07	1056	8	Yes		

REMARKS: MCS was approved for continuation into Full Rate Production on June 29, 2005.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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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:							
	Prior	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	652.3	54.3	44.1	67.3	64.5	121.8	138.2	70.1	59.9	60.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	652.3	54.3	44.1	67.3	64.5	121.8	138.2	70.1	59.9	60.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	652.3	54.3	44.1	67.3	64.5	121.8	138.2	70.1	59.9	60.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.1											

Description:

Global Combat Support System-Army (GCSS-Army) has two components: a functional component titled GCSS-Army (Field/Tactical) (F/T) and a technology enabler component titled GCSS-Army Product Life-Cycle Management Plus (PLM+). GCSS-Army (F/T) coupled with GCSS-Army (PLM+) are information and communications technology investments that will provide key enabling support to the transformation of the Army into a network-centric, knowledge-based future force. The GCSS-Army Joint Requirements Operational Committee (JROC) approved Operational Requirement Document (ORD) which requires an enterprise approach to replace current logistics and maintenance Standard Army Management Information Systems (STAMIS). An update of the ORD to a Capabilities Development Document (CDD) is currently being staffed. As the tactical component of the Single Army Logistics Enterprise (SALE), GCSS-Army (F/T) will provide the Army's Combat Support/Combat Service Support (CS/CSS) warfighter with a seamless flow of timely, accurate, accessible and secure information management that gives combat forces a decisive edge. PLM+ will provide interfaces to external systems and limited master data management. GCSS-Army will implement best business practices to streamline supply, accountability, maintenance, distribution, and reporting procedures in support of the Future Force transition path of the Army Campaign Plan.

Justification:

FY07 procures and fields commercial off-the-shelf (COTS) computers to continue legacy replacements hardware, Tactical Logistics Data Digitization (TLDD) and STAMIS support systems. It also procures Electronic Military Personnel Office (e-MILPO) data servers, web servers, communications equipment, data entry devices, storage upgrades and other network components. Also, procures initial PLM+ hardware and licenses to establish prototype systems for the SALE architecture.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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:								To Complete	Total Prog
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011				
Proc Qty	4811										Continuing	Continuing		
Gross Cost	652.3	54.3	44.1	67.3	60.1	117.7	135.1	70.1	59.9	60.0	Continuing	Continuing		
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc P1	652.3	54.3	44.1	67.3	60.1	117.7	135.1	70.1	59.9	60.0	Continuing	Continuing		
Initial Spares														
Total Proc Cost	652.3	54.3	44.1	67.3	60.1	117.7	135.1	70.1	59.9	60.0	Continuing	Continuing		
Flyaway U/C														
Weapon System Proc U/C	0.1													

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 Standard Installation Division Personnel System-3 (SIDPERS-3)).

GCSS-Army will provide key enabling support to the transformation of the Army into a network-centric, knowledge-based future force. As the tactical component of the Single Army Logistics Enterprise (SALE) GCSS-Army Field/Tactical (GCSS-Army F/T) will provide the Army's Combat Support/Combat Service Support (CS/CSS) warfighter with a seamless flow of timely, accurate, accessible and secure information that gives combat forces a decisive edge.

The Army Human Resource System (AHRS) is the Army's system of systems that provides commanders the necessary personnel information to make informed decisions on mobilized military personnel resources(both Active Duty and Reserve Component). The implementation of AHRS requires the development of an authoritative Army Corporate database to support the eventual migration to the Defense Integrated Military Human Resource System (DIMHRS). However, major elements of AHRS are not planned to be subsumed into DIMHRS. AHRS consists of three major components:

- Electronic Military Personnel Office (eMILPO) is a web-based, multi-tiered application accessed via the AKO portal. eMILPO provides the U.S. Army with a reliable, timely, and efficient mechanism for performing personnel actions and managing strength accountability. The application is vital in determining the strength and capability of the Army and subordinate commands. It delivers enhanced performance to the Soldier, providing superior data accuracy, and a more intuitive web-based approach resulting in increased productivity, quality, timeliness, security, and user satisfaction. It re-hosted the USC Title 10 functionality, formerly resident in the SIDPERS-3 application, for the migration to DIMHRS. Select elements of eMILPO will need to be operated in parallel with DIMHRS until/unless DIMHRS is able to absorb all eMILPO functionality
- Deployed Theater Accountability System (DTAS) is a web-enabled system residing on the Secret Internet Protocol Router (SIPRNet) that accounts for military and civilian personnel in a deployed theater by unit, day and location supporting force tracking and deployed Operations Tempo (OPTEMPO) tracking. DTAS will continue to exist after DIMHRS migration and will be interfaced to DIMHRS in order to provide this accountability function which is not present within DIMHRS.
- The Tactical Personnel System (TPS) is a stand-alone application for task organization/manifests and jump manifests used by tactical units. The system interfaces with DTAS, allowing soldiers to

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
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:
<p>be loaded into DTAS en mass upon arrival in theater. TPS will need to operate for some time after DIMHRS migration, and will eventually (TBA) be subsumed into DIMHRS or the Army Enterprise Human Resource System (eHRS).</p> <p>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.</p> <p>Personnel Transformation-Army enterprise Human Resource (Army eHR) System. The Personnel Transformation mission is to develop, field, and sustain a relevant, reliable, and reachable, Army-wide electronic human resource (HR) system using a web-based military/civilian, multi-component enterprise approach for all HR functions. Funds will procure the hardware, enterprise software, and fielding and training support for the integration of the recruitment and training functionalities of the web-based eHR. Army eHR is crucial to the Army's ability/need for building the necessary interfaces, standards, and gap analyses of current systems for integration into the 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.</p> <p>Justification: FY07 procures and fields COTS computers to continue legacy replacement hardware, TLDD and STAMIS support systems. It also procures AHRS data servers, web servers, communications equipment, data entry devices, storage upgrades and other network components, and performs Post Deployment Software Support (PDSS).</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
GCSS-Army											
GCSS-Army Hardware		A	32866			33350			62017		
GCSS-Army Fielding/Training		A	13800			10696			32860		
Product Life Cycle Mgmt Plus (PLM+)			929								
=====											
eMILPO											
eMILPO Hardware		A	4379			4851			16663		
Project Management - Gov't		A									
Engineering Support		A									
=====											
STAMIS Support											
STAMIS Support Hardware		A	2187			160			209		
STAMIS Support Fielding /Training		A	4553			1840			1840		
Legacy Hardware Replacement						6166					
=====											
* COTS Microcomputers - configurations vary by user requirements & site											
=====											
TLDD											
TLDD Hardware			1198			1000			1400		
TLDD Software			150			200			250		
TLDD Fielding/Training			2585			1800			2416		
=====											
Personnel Transformation (PT)											
PT eHR Hardware			4675								
PT eHR Software											
PT eHR Fielding/Training											
Total			67322			60063			117655		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Various	C/FP	ITEC4, Alexandria, VA	DEC-04	JAN-05	0	0	YES		
FY 2005	Various	C/FP	ITEC4, Alexandria, VA	FEB-05	MAR-05	0	0	YES		
FY 2005	Various	C/FP	ITEC4, Alexandria, VA	MAY-05	JUN-05	0	0	YES		
FY 2006	Various	C/FP	ITEC4, Alexandria, VA	DEC-05	JAN-06	0	0	YES		
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	DEC-06	JAN-07	0	0	YES		
eMILPO Hardware										
FY 2005	EDS Herndon, VA	C/FP	GSA, FT Huachuca, AZ	NOV-04	JAN-05	0	0	YES		
FY 2006	EDS Herndon, VA	C/FP	GSA, FT Huachuca, AZ	NOV-05	JAN-06	0	0	YES		
FY 2007	EDS Herndon, VA	C/FP	GSA, FT Huachuca, AZ	NOV-06	JAN-07	0	0	YES		
STAMIS Support Hardware										
FY 2005	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	MAR-05	APR-05	0	0	YES		
FY 2006	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	MAR-06	APR-06	0	0	YES		
FY 2007	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	MAR-07	APR-07	0	0	YES		
TLDD Hardware										
FY 2005	Various	C/FP	ITEC4, Alexandria, VA	NOV-04	DEC-04	0	0	YES		
FY 2006	Various	C/FP	ITEC4, Alexandria, VA	NOV-05	DEC-05	0	0	YES		
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	NOV06	DEC06	0	0	YES		
PT eHR Hardware										
FY 2005	Various	C/FP	ITEC4, Alexandria, VA	FEB-05	MAR-05	0	0	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 2006

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

P-1 Item Nomenclature
Product Lifecycle Management Plus (PLM+) (W11001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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		0.0	0.0		4.4	4.2	3.1					11.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0		4.4	4.2	3.1					11.7
Initial Spares												
Total Proc Cost		0.0	0.0		4.4	4.2	3.1					11.7
Flyaway U/C												
Weapon System Proc U/C												

Description:

PLM+ stands for a Product Life-Cycle Management (PLM) technology enabler component which will provide interfaces to external systems and limited master data management.

Justification:

FY07 procures initial PLM+ hardware and licenses to establish prototype systems for the Single Army Logistics Enterprise (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 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
PLM+ Hardware						4445			4153		
Total						4445			4153		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	Various	C/FP	ITEC4, Alexandria, VA	Dec05	Feb06	0	0	Yes		
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	Dec06	Feb07	0	0	Yes		

REMARKS: (1) 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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Mounted Battle Command on the Move (MBCOTM) (BZ9970)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:								
	Prior	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog	
Proc Qty		0									Continuing	Continuing	
Gross Cost		0.0	0.0	20.0	30.9	79.0	73.8	70.5	49.9	13.5	Continuing	Continuing	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc P1		0.0	0.0	20.0	30.9	79.0	73.8	70.5	49.9	13.5	Continuing	Continuing	
Initial Spares													
Total Proc Cost		0.0	0.0	20.0	30.9	79.0	73.8	70.5	49.9	13.5	Continuing	Continuing	
Flyaway U/C													
Weapon System 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) is a Command, Control, Computers, Communications, Intelligence (C4I) mission equipment package integrated into TO&E authorized platforms which allows Brigade and above Commnders to move to the decisive point on the Battlefield. The focus of MBCOTM is to facilitate commander execution of Netcentric operations versus command post centric operations. MBCOTM provides the battle command commander situational awareness in the form of a digital common operational picture enabling a commander to maintain situational understanding while On The Move (OTM) and when 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 Systems (JTRS) and Wideband Gapfiller system (WGS). Future improvements will include addition of Secure Wireless Local Area Network (SWLAN), Land Warrior, and Unmanned Aerial Vehicle (UAV) feed, as well as the integration of Multiple Frequencies Time Division Multiple Access (MF-TDMA) technology which allows larger numbers of MBCOTMs to populate the battlefield and provide OTM communications services and range extension on the Battlefield. Other future enhancements will include 20 inch KU Satellite on the Move (SOTM) antenna, and beginning in FY07 the Common Army Marine Command and Control Vehicle (CAMC2V) architecture which will include 18 or 20 inch Ku/Ka SOTM antenna, MF-TDMA modem with spreading at 512kbps Tx, 1+mbps Rx, NIPR/SIPR, and wireless access point.

Justification:
FY07 procures thirty Mounted Battle Command on the Move Systems to support the Current Force.

FY 2006 includes supplemental funding of \$30.0 million to support the global war on terrorism.

Acquisition Strategy for FY07 is being reviewed with the possibility of changing requirements for procurement quantities.

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 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Non-recurring engineering								2000			
MBCOTM HMWWV Hardware Build			16860	12	1405	9600	6	1600	54000	30	1800
Initial Spares for entire fleet						5405			7500		
NETT Fielding			525			240			1335		
Interim Contract Support						1500			1500		
In house/Contractor Support			1377			2200			5300		
Test			1238			1500			2000		
Engineering Changes						655			5400		
Other						2714					
MBCOTM CAMC2V Hardware Build						5200	2	2600			
Retrofit to Ku Antenna system						1845					
Total			20000			30859			79035		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 HMWWV Hardware Build										
FY 2005	CECOM Res & Dev Center Ft. Monmouth, NJ	MIPR	CECOM, Ft. Monmouth, NJ	Feb 05	Nov 05	12	1405	Y		
FY 2006	CECOM Res & Dev Center Ft. Monmouth, NJ	MIPR	CECOM, Ft. Monmouth, NJ	Feb 06	Aug 06	6	1600	Y		
FY 2006	SPARWAR Charleston, SC	MIPR	Charleston, SC	Feb 06	Nov 06	2	2600	Y		
FY 2007	TBS	C/FFP	CECOM, Ft. Monmouth, NJ	Jan 07	Oct 07	30	1800	N		Jun-06

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Mounted Battle Command on the Move (MBCOTM) (BZ9970)	Date: February 2006
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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										Later													
							Calendar Year 05										Calendar Year 06																							
							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	O	A	E	A	P	A		U	U	U	E									
MBCOTM HMWWV Hardware Build																																								
	1	FY 05	A	12	0	12																				2	2	2	2	2	2							0		
	1	FY 06	A	6	0	6																														2	2	2		
	2	FY 07	A	30	0	30																																30		
MBCOTM CAMC2V Hardware Build																																								
	3	FY 06	OTH	2	0	2																																0		
Total																																								
				50		50																				2	2	2	2	2	2					2		2	2	32
							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	O	A	E	A	P	A	U	U	U	E										
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P										

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1	Initial			Prior 1 Oct	After 1 Oct			
1	CECOM Res & Dev Center, Ft. Monmouth, NJ	2	2	2	0	1	Initial	0	1	9	10		
						2	Reorder	0	1	6	7		
2	TBS	3	3	3	0	2	Initial	0	1	9	10		
						3	Reorder	0	1	6	7		
						3	Initial	0	1	3	4		
							Reorder	0	1	3	4		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Mounted Battle Command on the Move (MBCOTM) (BZ9970)

Date: February 2006

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 07														Fiscal Year 08										Later
							Calendar Year 07														Calendar Year 08										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
MBCOTM HMWWV Hardware Build																															
	1	FY 05	A	12	12																								0		
	1	FY 06	A	6	4	2	2																						0		
	2	FY 07	A	30	0	30				A									3	3	3	3	3	3	3	3	3	3	0		
MBCOTM CAMC2V Hardware Build																															
	3	FY 06	OTH	2	2																								0		
Total																															
				50	18	32	2												3	3	3	3	3	3	3	3	3				
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
								C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1	Initial			Prior 1 Oct	After 1 Oct			
1	CECOM Res & Dev Center, Ft. Monmouth, NJ	2	2	2	0	1	Initial	0	1	9	10		
							Reorder	0	1	6	7		
2	TBS	3	3	3	0	2	Initial	0	1	9	10		
							Reorder	0	1	6	7		
3	SPARWAR, Charleston, SC	2	2	2	0	3	Initial	0	1	3	4		
							Reorder	0	1	3	4		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature GENERAL FUND ENTERPRISE BUSINESS SYSTEM (BE4168)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0			78.4	117.1					195.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0			78.4	117.1					195.5
Initial Spares												
Total Proc Cost		0.0	0.0			78.4	117.1					195.5
Flyaway U/C												
Weapon System Proc U/C												

Description:
The General Fund Enterprise Business System (GFEBS) is a Major Automated Information System (MAIS), and is in the developmental phase. It will follow the Department of Defense (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 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, to standardize processes and to ensure future needs are met. GFEBS will be a commercial off-the-shelf (COTS) Enterprise Resource Planning (ERP) System that is certified by the Chief Financial Officers Council (CFOC) and provides the six core financial functions: general ledger management, payment management, receivables management, funds management, cost management, and reporting.

Justification:
FY 2007 procures systems, applications, and products (SAP) software changes, training of system administrators, system operators and system users. FY07 also procures fielding of SAP software and/or changes to the entire IMA installation; including tenants, such as, Reservists, the National Guard, and others. Fielding of GFEBS includes licenses for approximately 32,000 users.

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 2006		
OPA2 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
System Procurement								17784		
System Initiation, Implementation, and								60619		
Fielding										
Total								78403		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	0	0	TBD	TBD	TBD	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ARMY TRAINING MODERNIZATION (BE4169)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	144.3	13.8	7.6	9.0	21.9	21.6	20.6	20.8	25.7	19.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	144.3	13.8	7.6	9.0	21.9	21.6	20.6	20.8	25.7	19.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	144.3	13.8	7.6	9.0	21.9	21.6	20.6	20.8	25.7	19.9	Continuing	Continuing
Flyaway U/C												
Weapon System 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), Other Training Modernization, and the Distributed Learning System (DLS). Other Training Modernization TRADOC Classroom XXI (CRXXI) modernizes/enhances classrooms at existing Training and Doctrine Command (TRADOC) resident schools. This improves training provided through the schools and allows their use to broadcast training to Army wide DTFs deployed through DTTP and DLS. DTTP and DLS will provide approximately 607 modern distance learning (DL) enabled DTFs and associated supporting infrastructure to augment training at existing resident Army schools. This will allow Army to both increase the number of Army personnel receiving required training and the amount of training that can be provided to each individual.

ATM provides a cost effective solution for training Army personnel. It will help maintain acceptable out year readiness levels despite massive resource reductions. Supported training enhancements will help reduce the current backlog of Military Operational Specialty (MOS) training. Army can significantly increase levels of MOS qualification, hence readiness, with standardized Army courseware delivered through DL technology. Implementation of these technology enablers will reduce resident training requirements and Soldiers will spend less time in the training base and more time in units, thereby increasing readiness. ATM will deliver standardized training to Active Component (AC) and Reserve Component (RC) Soldiers and Department of the Army Civilians (DAC). DTTP/DLS provide infrastructure for Soldiers to train at or near their assigned station in lieu of resident training at Army schools. The CRXXI component of Other Training Modernization provides infrastructure of modernized classrooms at existing TRADOC schools. Operational implementation of the CRXXI infrastructure is carefully phased to coincide with development of redesigned instructional courseware, taking into account the number of Soldiers to be trained, types of training needed, and where training is needed to maximize the return on the ATM investment. Tasks supported within CRXXI include both conducting training and receiving training.

Justification:

FY07 procures continued CRXXI modernization of TRADOC schoolhouses delivered training classrooms; procures refreshment of network and hardware assets and provides contractor support at approximately 29 fielded DTFs; procures DLS enterprise information technology refreshment within previously fielded DTFs, the Enterprise Management Center (EMC), the Army Learning Management System fielding; the DLS enterprise Continuity of Operations Plan (COOP); and DLS Increment 4, Deployed Digital Training Campus (DDTC) systems.

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Distributed Learning System (DLS)		A	3094			11789			6670		
Distributive Training Technology Program (DTTP)		A	3800			6341			10360		
Other Training Modernization (CR XXI)		A	2093			3798			4606		
Total			8987			21928			21636		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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	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	15.2	2.1	0.0	3.8	6.3	10.4	8.3	8.4	8.6	8.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	15.2	2.1	0.0	3.8	6.3	10.4	8.3	8.4	8.6	8.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	15.2	2.1	0.0	3.8	6.3	10.4	8.3	8.4	8.6	8.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:

The primary mission of the Distributive Training Technology Project (DTTP) is to provide access to military readiness training for 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 unit 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 units are 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 counter-drug activities. In addition, DTTP facilities 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:

FY07 procures refreshment of network and hardware assets and provides contractor support at approximately 29 fielded digital training facilities (DTF). In addition, hardware refreshment focuses on satisfying agency modernization mandates in the areas of information assurance, networkability, server consolidation, and a common operating environment. 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 DTFs and has currently completed fielding 334 DTFs.

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
System Implementation and Modernization Congressional Add - Satellite based Interoperable Network Communications		A	3800			6341	29	10360	10360	39	266
Total			3800			6341			10360		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	Nov 05	29	10360	Yes	No	
FY 2007	SRA Fairfax, VA	C/FP	NGB, Arlington, VA	Oct 06	TBS	39	266	Yes	No	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: OTHER TRAINING MODERNIZATION (BE4172)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	29.2	2.5	0.7	2.1	3.8	4.6	3.8	3.8	3.7	3.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	29.2	2.5	0.7	2.1	3.8	4.6	3.8	3.8	3.7	3.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	29.2	2.5	0.7	2.1	3.8	4.6	3.8	3.8	3.7	3.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
 Classroom XXI Program modernizes outdated resident classrooms across 15 Army installations to provide schoolhouse instructors with a digital platform to conduct training. Classroom XXI provides the infrastructure to deliver digital training from the schoolhouse to remote Digital Training Facilities and Reserve Components. Classroom XXI technology provides Soldiers with 24/7 reach back capability for training access anytime/anywhere. Classroom XXI is the advanced resident instructional technology environment in which the Soldier in the Legacy Force and the Future Force will train. The program transforms current instructor-centric, self-contained classrooms into student-centric, multimedia platforms with worldwide capabilities for students to obtain and share training material and collaborate with other students. Classroom XXI establishes both the architectural criteria for classroom rehabilitation and the technology standards for Army schoolhouse training, using open architecture and standards-compliant technologies for interoperability. Classroom XXI classrooms provide instructors with a digital platform designed for instructor-led and/or facilitated training, using a large-screen presentation system with an integrated video teletraining system and instructor/student assist technologies to the desktop. Classrooms are fully networked, offering high technology advanced distributive learning capabilities. Classrooms provide students with access to the same or different courseware simultaneously from networked video-on-demand libraries, Internet access, full-motion/full-screen digital video with display on the large screens and on the desktop, and collaborative computing. This system supports the Current to Future transition path of the Army Campaign Plan (ACP). The hardware infrastructure to support the Army Training Information Systems is over six years old. The last major upgrade (with the exception of system failure) was in 1999. This hardware provides the operational environment for the Army Training Information Architecture (ATIA), the Interim Learning Management System (ILMS), Reimer Digital Library, central processing site for the interface between the Army Schools and the Army Training Requirements and Resources System (ATRRS), as well as the development and testing facility for these information systems.

Justification:
 FY07 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. 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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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:

training data, and by adopting commercial practices and products.

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 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Classroom XXI (CRXXI)			2093			3798			4606		
+++++											
Configurations vary by user requirements											
+++++											
Army Training Information Architecture											
Total			2093			3798			4606		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)				
Classroom XXI (CRXXI)										
FY 2005	Northrop Grumman IT Greenbelt, MD	C/FPP	GSA, Kansas City, MO	Feb 05	Mar 05	0	0	YES		
FY 2006	Northrop Grumman IT Greenbelt, MD	C/FPP	GSA, Kansas City, MO	TBD	TBD	0	0	YES		
FY 2006	GTI Systems, Inc Norfolk, VA	C/FPP	NRCC, Ft Eustis, VA	TBD	TBD	0	0	YES		
FY 2007	Northrop Grumman IT Greenbelt, MD	C/FPP	GSA, Kansas City, MO	TBD	TBD	0	0	YES		
FY 2007	GTI Systems, Inc Norfolk, VA	C/FPP	NRCC, Ft Eustis, VA	TBD	TBD	0	0	YES		
Army Training Information Architecture										
FY 2006	Northrop Grumman IT Greenbelt, MD	C/FPP	GSA, Kansas City, MO	TBD	TBD	0	0	YES		
FY 2007	Northrop Grumman IT Greenbelt, MD	C/FPP	GSA, Kansas City, MO	TBD	TBD	0	0	YES		

REMARKS: GSA - General Services Administration
NRCC - Northern Region Contracting Center

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / 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	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	99.8	9.2	6.9	3.1	11.8	6.7	8.6	8.5	13.5	7.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	99.8	9.2	6.9	3.1	11.8	6.7	8.6	8.5	13.5	7.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	99.8	9.2	6.9	3.1	11.8	6.7	8.6	8.5	13.5	7.8	Continuing	Continuing
Flyaway U/C												
Weapon System 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 completed 273 Digital Training Facilities (DTFs) with standard automation and supporting infrastructure to improve Army's ability to train service members and supporting civilian workers. The 273 DTFs consists of 150 Active Component (AC) DTFs and 123 United States Army Reserve (USAR) DTFs. DLS will aid the Army to properly train all components to a single Army standard. DLS supports readiness by enhancing institutional and individual training in all Army components (Active, Army National Guard, 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 (ALMS) Full Rate Production (FRP) was approved on 10 September 2004 and fielding is ongoing. DLS Increment 4, Deployed Digital Training Campus (DDTC) FRP review and decision is anticipated to be 3rd Quarter, FY 2007.

Justification:
FY07 procures (1) DLS enterprise information technology refreshment (hardware and software) within fielded DTFs, the DLS Enterprise Management Center (EMC), the Army Learning Management System (ALMS) fielding, and engineering change proposals (ECPs) and enhancements supporting Army web-based learner training administration and training management at remote sites for a major subset of existing Army school courses; (2) DLS enterprise Continuity of Operations Plan (COOP) hardware and software; and, (3) 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 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Increments 1 & 2 Active and Reserve Component DTF servers, PCs, VTT suites and communications infrastructure. *****		A									
System Fielding & Implementation *****		A	500			800			800		
Increment 3 - Army Learning Management System (ALMS) Hardware, Software, Installation; New Equipment Training (NET); and Engineering Change Proposals (ECP) *****		A	1292			4000			1500		
Enterprise COOP *****						2000					
Enterprise Technology Refreshment *****		A	1302			3789			2660		
Increment 4 - Deployable Digital Training Campuses (DDTC)		A				1200			1710		
Total			3094			11789			6670		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 Active and Reserve										
Component DTF servers, PCs, VTT suites and communications infrastructure.										
System Fielding & Implementation										
FY 2005	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Dec-04	Dec-04	0	0	Yes		
FY 2006	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Dec-05	Dec-05	0	0	Yes		
FY 2007	Info Sys Engrg Cmd Ft. Huachuca, AZ	MIPR	CECOM, Ft. Huachuca, AZ	Dec-06	Dec-06	0	0	Yes		
Increment 3 - Army Learning Management										
FY 2005	IBM Corporation Fairfax, VA	C/CPAF	ITEC4, Alexandria, VA	Nov-04	Dec-04	0	0	Yes		
FY 2006	IBM Corporation Fairfax, VA	C/CPAF	ITEC4, Alexandria, VA	Nov-05	Dec-05	0	0	Yes		
FY 2007	IBM Corporation Fairfax, VA	C/CPAF	ITEC4, Alexandria, VA	Nov-06	Dec-06	0	0	Yes		
Enterprise COOP										
FY 2005	**VARIOUS**	C/CPFF	ITEC4, Alexandria, VA	Oct-04	Oct-04	0	0	Yes		
Enterprise Technology Refreshment										
FY 2005	**VARIOUS**	C/CPFF	ITEC4, Alexandria, VA	Oct-04	Oct-04	0	0	Yes		
FY 2006	**VARIOUS**	C/CPFF	ITEC4, Alexandria, VA	Oct-05	Oct-05	0	0	Yes		
FY 2007	**VARIOUS**	C/CPFF	ITEC4, Alexandria, VA	Oct-06	Oct-06	0	0	Yes		
Increment 4 - Deployable Digital										
FY 2006	TBS TBD	C/CPIF	ITEC4, Alexandria, VA	TBD	TBD	0	0	No		
FY 2007	TBS TBD	C/CPIF	ITEC4, Alexandria, VA	TBD	TBD	0	0	No		

REMARKS: "VARIOUS" Contractors: 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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature AUTOMATED DATA PROCESSING EQUIP (BD3000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	1990.6	318.9	159.5	154.0	146.6	139.2	123.7	130.3	144.9	147.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1990.6	318.9	159.5	154.0	146.6	139.2	123.7	130.3	144.9	147.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	1990.6	318.9	159.5	154.0	146.6	139.2	123.7	130.3	144.9	147.2	Continuing	Continuing
Flyaway U/C												
Weapon System 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. The Army's modernization strategy to support its war fighting forces in the 21st Century leverages and aligns the use of automation technology to streamline and modernize its management information systems to support Command, Control, Communications, Computers, Intelligence Surveillance and Reconnaissance (C4ISR) for the war fighter, power projection strategies, battle space awareness, Army Transformation, home station and modularity capabilities, focused logistics, and downsized force structures. Modernization plans flow from strategic planning (mission needs) and ensure standardization, interoperability, and systemic replacement of equipment that is obsolete due to technology changes, reliability, and serviceability. The ADPE program provides combat service support to the war fighter in the areas of command and control, logistics, personnel, transportation, and other sustaining base functions.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: AUTOMATED DATA PROCESSING EQUIP (BD3000)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Optical Digital Equipment		A	2422			5542			2490		
Strategic Logistic Program		A	28348			19081			18299		
Reserve HQ Automation		A	2112			1668			2079		
HQ Management Information Systems		A	37583			38387			33881		
MACOM Automation Systems		A	48017			41235			38066		
Personnel Automation Systems		A	33161			37643			41029		
Logistics Automation System		A	2312			3063			3362		
Total			153955			146619			139206		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: OPTICAL DIGITAL EQUIP (BD3956)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	71.4	7.9	6.2	2.4	5.5	2.5	2.4	5.3	7.7	4.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	71.4	7.9	6.2	2.4	5.5	2.5	2.4	5.3	7.7	4.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	71.4	7.9	6.2	2.4	5.5	2.5	2.4	5.3	7.7	4.5	Continuing	Continuing
Flyaway U/C												
Weapon System 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 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 the Joint Vision 2020 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, to ensure 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 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), and both OEF and OIF contingency records. ARIMS supports the Army-wide records management programs including: 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.

Justification:
PERSONNEL ELECTRONIC RECORDS MANAGEMENT SYSTEM (PERMS): FY 2007 completes the consolidation of the four unique PERMS systems into a single system serving the Active, Reserve, and Army National Guard Components. FY 2007 procures the hardware necessary to establish a dual site configuration at the Army Personnel Records Center to allow for around-the-clock

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
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:
<p>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 the Department of Defense, National Archives and Records Administration, and Veterans Administration for the regulatory 62 years after the completion of the service members' military service obligation.</p> <p>ARMY RECORDS INFORMATION MANAGEMENT SYSTEM (ARIMS): FY 2007 procures infrastructure components to support the initial technology refreshment of ARIMS and Army records management program applications in accordance with the Business Management Modernization Program (BMMP). This includes replacement of infrastructure servers, storage, routers, firewalls, and telecommunication support equipment that has exceeded 36 months of continuous use. ARIMS provides a centralized capability for the collection, retrieval, and preservation of the Army's important long-term historical records (retention ranges from seven to 150 years), which include both electronic records and the indexes to the hard copy records physically located in Army-owned records holding areas. Technology refreshment ensures the Army's records are maintained in compliance with a multitude of statutory and regulatory requirements, preserves the integrity of individual records, and mitigates the risk for potential loss of historical information.</p>		

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Personnel Electronic Records Management System (PERMS) Hardware/Software		A	1703			1366			815		
Army Records Information Management System (ARIMS) Hardware/Software		A	719			1195			1675		
Army Postal System Modernization (APSM)		A				1981					
Total			2422			4542			2490		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)							
Personnel Electronic Records Management System (PERMS) Hardware/Software										
FY 2005	NGIT McLean, VA	C/FP	GSA-FEDSIM, Alexandria, VA	MAR 05	APR 05	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	MAR 06	APR 06	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	MAR 07	APR 07	0	0	YES	NO	
Army Records Information Management System (ARIMS) Hardware/Software										
FY 2005	Integrgraph Government Solution Huntsville, AL	C/FP	NICP, Mechanicsburg, PA	MAR 05	MAY 05	0	0	YES	NO	
FY 2006	TBS	C/FP	NICP, Mechanicsburg, PA	MAR 06	MAY 06	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	MAR 07	MAY 07	0	0	YES	NO	
Army Postal System Modernization (APSM)										
FY 2006	TBS	C/FP	TBS	APR 06	JUN 06	0	0	NO	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, Inc.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)

Program Elements for Code B Items:			Code:		Other Related Program Elements:									
	Prior	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	316.2	36.3	35.4	28.3	19.1	18.3	8.0	8.1	9.0	9.6	Continuing	Continuing		
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc P1	316.2	36.3	35.4	28.3	19.1	18.3	8.0	8.1	9.0	9.6	Continuing	Continuing		
Initial Spares														
Total Proc Cost	316.2	36.3	35.4	28.3	19.1	18.3	8.0	8.1	9.0	9.6	Continuing	Continuing		
Flyaway U/C														
Weapon System Proc U/C														

Description:
 EMERGING LOGISTICS TECHNOLOGIES (ELT): ELT program addresses shortfalls within the logistics enterprise. This program provides for rapid analysis, and insertion of tools, technologies, and processes supporting key strategic transformation imperatives across the Common Logistics Operating Environment (CLOE). Commercially available technologies and capabilities such as sense and respond technologies, collaborative planning, distribution and adaptive supply chain management capabilities, and automatic identification and tracking capabilities, are examples of the types of technologies addressed by this program. This program brings leading edge technology and process management enablers to improve readiness for the war fighter. The goal is to rapidly transition these capabilities to appropriate stakeholders to enable automatic collection, processing, and transformation of information into knowledge across the end-to-end enterprise architecture, from mobile intelligent networks at the tactical level through global strategic networks.

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. CAISI will allow Combat troops to communicate real-time logistics information to reach-back commands. CAISI will allow the implementation of The Army's Connect the Logistician Program. The CAISI program transitions to the CSS Communications budget line beginning in FY 2007.

COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS (CSS SATCOM): CSS SATCOM uses commercial satellite technology to deliver a satellite-based, global, wide area data network supporting current and future CSS information systems. Key aspects of the CSS SATCOM network include: Fully Internet Protocol (IP) based connection to the Non-secure Internet Protocol Router Network (NIPRNET) (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; and the single commercial network management center and helpdesk in the Continental United States (CONUS). CSS SATCOM is a G4 (Logistics) top priority program essential to the Connect the Logisticians Program. The CSS SATCOM program transitions to the CSS Communications budget line beginning in FY 2007.

Justification:
 EMERGING LOGISTICS TECHNOLOGIES (ELT): FY 2007 procures commercially available applications and existing commercial off-the-shelf (COTS) hardware/devices for technological improvements in the logistics process. This program supports the Army Deputy Chief of Staff for Logistics (G-4) mission, which is to enhance logistics readiness for the soldiers and their units. Specifically, ELT supports logistics capabilities that are anticipatory, predictive, and rapidly responsive to the war fighter.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
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:
<p>FY06 includes supplemental funding of \$265 thousand in support of relief efforts for Hurricane Katrina.</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Combat Service Support Automation Information System Interface (CAISI) Hardware/Software, Fielding, Integration		A	5404			6338					
Combat Service Support Satellite Communications (CSS SATCOM)		A	19208			7087			10905		
Emerging Logistics Technologies		A	3736			5656			7394		
Hurricane Relief - CSS SATCOM		A				90					
Hurricane Relief - Radio Frequency in Transit Visibility (RFITV)		A				175					
Total			28348			19346			18299		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	LTI Datacom Reston, VA	C/FP	ITEC4, Alexandria, VA	MAR 05	VAR	0	0	YES	NO	
FY 2005	Apptis, Inc Chantilly, VA	C/FP	ITEC4, Alexandria, VA	MAR 05	VAR	0	0	YES	NO	
FY 2005	Sterling Computers Norfolk, NE	C/FP	ITEC4, Alexandria, VA	MAR 05	VAR	0	0	YES	NO	
FY 2005	Computer Giants New York, NY	C/FP	ITEC4, Alexandria, VA	MAR 05	VAR	0	0	YES	NO	
FY 2005	Intelligent Decisions Ashburn, VA	C/FP	ITEC4, Alexandria, VA	MAR 05	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Combat Service Support										
Satellite Communications (CSS SATCOM)										
FY 2005	Signal Solutions Fairfax, VA	C/FP	DOI, Ft Huachuca, AZ	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Emerging Logistics Technologies										
FY 2005	Savi Technology Sunnyvale, CA	C/FP	ACA, Ft Belvoir, VA	APR 05	DEC 05	0	0	YES	NO	
FY 2005	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Hurricane Relief - CSS SATCOM										
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Hurricane Relief - Radio Frequency in Transit Visibility (RFITV)										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 VAR - Multiple contracts awarded/delivered throughout the year
 ITEC4 - Information Technology E-Commerce and Commercial Contracting Center
 DOI - Department of Interior
 ACA - US Army Contracting Agency

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
RESERVE HQ AUTOMATION (BE4000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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	24.6	1.5	1.0	2.1	1.7	2.1	1.9	2.1	2.0	2.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	24.6	1.5	1.0	2.1	1.7	2.1	1.9	2.1	2.0	2.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	24.6	1.5	1.0	2.1	1.7	2.1	1.9	2.1	2.0	2.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:

US ARMY HUMAN RESOURCES COMMAND-ST. LOUIS (USAHRC-S) AUTOMATION: USAHRC-S provides full life-cycle leadership, growth, and personnel management services to the US Army Reserve (USAR) Soldier, retiree, veteran, and their families. The USAHRC-S automation initiatives extend proactive Soldier services to the Army Reserves through integrated relationship management channels (web, telephone, e-mail, and postal mail) utilizing a standard leadership development model. This development model provides collaboration, knowledge sharing, and decision support services, creating a full view of information for readiness, quality of life, leader/warrior development, and retention in partnership with Army Knowledge Management (AKM) initiatives. USAHRC-S manages the Active Guard Reserve (AGR), Individual Mobilization Augmentee (IMA), and Individual Ready Reserve (IRR) Soldier population, USAR Selected Reserve end strength, Reservist retirement transition, retirement pay processing, and Veterans' affairs. This automation effort also develops and sustains USAR personnel through officer and enlisted professional development education, Military Occupational Specialty Qualification (MOSQ), evaluations, and promotions. USAHRC-S further supports Combatant Commander and Major Army Command (MACOM) requirements for exercises, site and mission support, intelligence, and to counter drug demand reductions. USAHRC-S automation reinforces the goals and objectives of Army Personnel Transformation and AKM by integrating collaborative knowledge concepts, best business practices to improve performance and standardization of business models, increased 24-hours-a-day/seven-days-a-week self-service through web and telephony technology, and future bridging with Defense Integrated Military Human Resources System (DIMHRS).

Justification:

FY 2007 procures the expansion of the base integrated infrastructure hardware, software, and communications (extended bandwidth) to support the virtual Army Reserve Regional Readiness Centers, the Human Resources Command centralized "one stop call center", web self-service from the field Unit Administrator to the Regional Readiness Center (RRC) Commanders, the war fighters in theater, and stakeholders across the entire Army.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	P-1 Line Item Nomenclature: RESERVE HQ AUTOMATION (BE4000)			Weapon System Type:	Date: February 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
US Army Human Resources Command- St. Louis (USAHRC-S) Automation		A	2112			1668			2079		
Total			2112			1668			2079		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Northrop Grumman St. Louis, MO	C/FP	DITCO, Scott AFB, IL	MAY 05	JUN 05	0	0	YES	NO	
FY 2006	TBS	C/FP	DITCO, Scott AFB, IL	MAY 06	JUN 06	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	MAY 07	JUN 07	0	0	YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site
 DITCO-Defense Information Technology Contracting Organization
 AFB-Air Force Base
 TBS - To be selected

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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	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	420.4	190.8	47.9	37.6	38.4	33.9	34.5	36.4	34.9	32.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc Pl	420.4	190.8	47.9	37.6	38.4	33.9	34.5	36.4	34.9	32.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	420.4	190.8	47.9	37.6	38.4	33.9	34.5	36.4	34.9	32.4	Continuing	Continuing
Flyaway U/C												
Weapon System 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 funding provides for information management support to Headquarters, Department of the Army (HQDA), across the entire Information Management (IM) spectrum. HQDA ADPE supports the joint Office of the Secretary of the Army/Army Staff (OSA/ARSTAF) Senior Planning Group and other Department of Defense (DoD) Information Technology (IT) initiatives to improve functionality, security, survivability, and availability. FY 2007 procures application support and data protection upgrades to include expansion of the existing Storage Area Network (SAN) and blade 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. Enterprise storage capability will enhance and provide data storage for newly migrated HQDA users and account for data growth of existing users. Additionally, funds will support efforts for overall process improvements, an Automatic Call Distribution (ACD) system to reduce the need for additional personnel as the customer base grows, and video conferencing (VTC) and desktop capabilities to eliminate transit time for a customer base that is spread across a variety of locations.

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 93 installations worldwide including Continental United States (CONUS), Alaska, Puerto Rico, United Kingdom, Europe, Korea, Japan, and soon Kuwait. FY 2007 procures additional hardware and network components to complete the transition to a web-enabled housing system (HOMES4) and its Continuity of Operations Plan (COOP) environment to support the entire Army Housing Enterprise Systems (AHES) that includes the Army Housing Staff Community (AHSC) web portal, the Army Housing One-Stop (AHOS) web portal, the Business Occupancy Program (BOP) web application, and the General and Flag Officers Quarters (GF&OQ) web application. Hardware required to complete the production environment includes Internet Protocol (IP) Keyboard-Video-Mouse Switch (KVMS) video console to manage and control the housing enterprise from a remote location, fiber controller cards, switches to manage transaction traffic, a tape library, four web servers, a database server, 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. This program supports centralized housing web applications, changes in housing business practices, and the Congressional mandate for privatization.

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>PENTAGON INFORMATION TECHNOLOGY (IT) INFRASTRUCTURE : This program supports the technical upgrade, integration, and information assurance of two Army-Pentagon infrastructure requirements. Common Information Technology (IT) supports the Pentagon backbone data network, voice, and Command and Control (C2) systems. These systems provide communications transport and security capabilities for voice, data and video applications (C2, tactical, as well as administrative voice switching capabilities), circuit routing, and point to point circuit communication capabilities. Other IT infrastructure supports Pentagon classified and unclassified mainframe computing processing and data storage systems, as well as Pentagon Telecommunications Center (PTC) systems providing congressionally mandated Defense Messaging System (DMS) and legacy electronic messaging capabilities. FY 2007 procures upgrades to the Pentagon backbone network infrastructure to include continued implementation of the DoD mandated IPv6 (Internet Protocol Version 6) network addressing scheme. IPv6 will provide increased addressing space, and enhance communications security, flexibility, and functionality in alignment with the GIG (Global Information Grid) capabilities. FY 2007 Common IT procures system upgrades to the Pentagon network communications infrastructure. This includes equipment supporting implementation of the DoD mandated IPv6 (Internet Protocol Version 6) network protocol; server upgrades supporting network management systems, network routers, firewalls, switches, domain name servers, network diagnostic equipment and uninterruptible power supplies and Metropolitan Area Network/Wide Area Network (MAN/WAN) fiber optic communications systems. These upgrades increase network addressing space and enhance communications functionality in alignment with GIG (Global Information Grid) capabilities. Upgrades also improve network management, add Quality of Service (QoS) management capabilities, increase bandwidth, improve the availability and reliability levels of Pentagon network, as well as extend the survivable and secure Pentagon infrastructure capabilities to DoD customers in external National Capital Region (NCR) locations. FY 2007 Other IT procures upgrades for Pentagon Data Center and Pentagon Telecommunications Center (PTC) capabilities. This includes upgrading the Pentagon's enterprise backup systems for critical DoD data; fiber channel switching and storage capacity for the Pentagon's survivable SAN (Storage Area Network); and upgrading the Pentagon Telecommunications Center (PTC), to include the National Gateway, Defense Messaging (DMS), Message Interpreting, and Decision Agent systems for the Pentagon's electronic messaging infrastructure.</p> <p>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. FY 2007 procures hardware, software, fielding, and program management. The program supports the National Security Strategy and the National Strategy, Army Transformation initiatives, Joint Vision 2020 initiatives, and specifically, the Global War On Terrorism. It modernizes outmoded and deficient Command and Control (C2) equipment, visual displays, audiovisual connectivity, and information technology infrastructure. All are critical to efficiently and effectively support command and control center operations.</p> <p>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 staff 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 missions. The program allows for the incorporation of information technology to ensure a more agile, mobile, lethal, survivable, and responsive force, while enabling 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). FY 2007 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),</p>			

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>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 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, 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.</p> <p>LEGAL AUTOMATION ARMY-WIDE SYSTEM (LAAWS). LAAWS is the Army Judge Advocate General's Corps (JAGC) Automated Information System (AIS) that provides critical legal resources and mission support for all garrison and deployed legal operations, all Active and Reserve legal personnel, and all phases of mission planning and execution. LAAWS consists of a host of web-enabled legal databases and applications, accessible world-wide on JAGCNet (the Army JAGC web portal). It provides legal resources and research capabilities to support the full range of functional legal areas (international law, military justice, claims, administrative law, and litigation). The Judge Advocate Warfighting System (JAWS) provides remote (Internet) access to JAGCNet. Each JAWS consists of a laptop, DVD drive, printer/scanner/fax, digital camera, CD ROM library references, Secret Internet Protocol Router Network (SIPRNET) connectivity, and reach back capabilities. LAAWS/JAWS is the single system that provides critical legal resources to deployed Army JAGC when advising commanders and activities on statutory and regulatory requirements. Operational support includes lawful targeting, compliance with the Law of War, negotiation and preparation of international agreements and treaties, conduct of legal tribunals, claims processing, and preparation of soldier documents such as wills and powers of attorney. LAAWS also provides research and library resources for off-line and stand-alone legal support requirements using the Rucksack Deployable Law Office and Library (RDL). FY 2007 procures critical system components to integrate the e-Justice program and court reporting systems into LAAWS. It also supports 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.</p> <p>ENVIRONMENTAL REPORTING COMPUTING INFRASTRUCTURE: This program provides for Environmental Reporting across the entire U.S. Army. The U.S. Army Environmental Center (USAEC) operates several Army-Wide Environmental reporting systems which include but are not limited to the Army Environmental Reporting Online (AERO) portal, Army Environmental Database (AEDB), AEDB-Environmental Quality (EQ), AEDB-Compliance Cleanup (CC), AEDB-Restoration (R), Environmental Performance Assessment System (EPAS), Environmental Restoration/Range Information System (ERIS), Reimbursable Program Tracking System (RPTS), and the Repository for Environmental Army Documents (READ). Environmental reporting data is collected by these applications and accessible via the World Wide Web. FY 2007 procures mid-range database servers and software integration technologies to decrease risk of hardware failure, non-availability of required software, and excessive maintenance costs.</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)			Weapon System Type:			Date: February 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Headquarters, Department of the Army Automated Data Processing Equipment (HQDA ADPE)		A	3296			6055			6632		
Housing Operations Management System (HOMES) Hardware and Software		A	426			456			507		
Pentagon Information Technology (IT) Infrastructure -Common IT (Renovation) -Other IT		A	17499			14811			15069		
Command Center Infostructure Hardware, Software, Fielding and Program Management -Army Operations Center -European Command -National Military Command Center Site-R -US Forces Korea		A	670			958			900		
		A	2189			1650			1251		
		A	1490			2000			1975		
		A	2444			3320			1100		
Command and Control (C2) Infostructure Hardware, Software, Fielding and Program Management -European Command -US Forces Korea -Southern Command -Joint Special Operations Command -US Army Special Operations Command		A	365			2890			1045		
		A	6112			3423			1065		
		A	251			535			650		
		A	260			395			500		
		A	1090						500		
Legal Automation Army-Wide System		A	1491			1894			2067		

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 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
(LAAWS) . Environmental Reporting Computing Infrastructure Total		A	37583			38387			620		33881

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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)										
FY 2005	GSA Alexandria, VA	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	Hummingbird USA, Inc Novato, CA	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	Lexmark International, Inc Washington, DC	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	Hewlett-Packard Greenbelt, MD	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	Matrix Logic Corporation Rockville, MD	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	Allied Communications, Inc Gaithersburg, MD	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	Integic Corporation Chantilly, VA	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Housing Operations Management System (HOMES) Hardware and Software										
FY 2005	Dell Marketing L.P Round Rock, TX	C/FP	CAC-W, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2005	CDW-G Vernon Hills, Illinois	C/FP	CAC-W, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Pentagon Information Technology (IT) Infrastructure -Common IT (Renovation)										
FY 2005	Radian Incorporated	C/FP	NSWC, Crane, IN	JUN 05	NOV 05	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	Alexandria, VA Rhode & Schwarz Columbia, MD	C/FP	DCCW, Washington, DC	MAR 05	APR 05	0	0	YES	NO	
FY 2005	Blue Eagle Industries Richmond, VA	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	Apcon, Inc. Portland, OR	C/FP	DCCW, Washington, DC	MAR 05	MAR 05	0	0	YES	NO	
FY 2005	Blue Tech, Inc. San Diego, CA	C/FP	DCCW, Washington, DC	MAR 05	APR 05	0	0	YES	NO	
FY 2005	Technical Communities San Bruno, CA	C/FP	DCCW, Washington, DC	MAR 05	APR 06	0	0	YES	NO	
FY 2005	Emprisa Networks Fairfax, VA	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	Jenks, Inc. Washington, DC	C/FP	DCCW, Washington, DC	FEB 05	MAR 05	0	0	YES	NO	
FY 2005	General Dynamics C4 Systems Needham, MA	C/FP	DCCW, Washington, DC	MAR 05	APR 05	0	0	YES	NO	
FY 2005	Lumeta Corporation Somerset, NJ	C/FP	DCCW, Washington, DC	APR 05	APR 05	0	0	YES	NO	
FY 2005	Titan Corporation Hanover, MD	C/FP	DCCW, Washington, DC	MAR 05	MAR 05	0	0	YES	NO	
FY 2005	Data Connect Enterprise Olney, MD	C/FP	DCCW, Washington, DC	MAR 05	APR 05	0	0	YES	NO	
FY 2005	Techmart, Inc. Alpharetta, GA	C/FP	DCCW, Washington, DC	JUN 05	JUL 05	0	0	YES	NO	
FY 2005	TCI Harrisville, RI	C/FP	DCCW, Washington, DC	MAR 05	APR 05	0	0	YES	NO	
FY 2005	Acterna, Inc Germantown, MD	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	SteelCloud Dulles, VA	C/FP	DCCW, Washington, DC	MAY 05	MAY 05	0	0	YES	NO	
FY 2005	Mykotronx, Inc. Torrance, CA	C/FP	NSA, Ft Meade, MD	APR 05	AUG 05	0	0	YES	NO	
FY 2005	Lockheed Martin Sea Brook, MD	C/FP	GSA FEDSIM, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2005	True North Solutions, Inc Herndon, VA	C/FP	DCCW, Washington, DC	MAR 05	APR 05	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: 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	Sypris Electronics, LLC Tampa, FL	C/FP	NSA, Ft Meade, MD	SEP 05	OCT 05	0	0	YES	NO	
FY 2005	General Dynamics C4 Systems Needham, MA	C/FP	NSA, Ft Meade, MD	MAY 05	JUN 05	0	0	YES	NO	
FY 2005	Sierra Nevada Corp Sparks, NV	C/FP	PM TRCS, Ft Monmouth, NJ	AUG 05	AUG 05	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
-Other IT										
FY 2005	Unitec Systems Orange, CA	C/FP	DCCW, Washington, DC	MAY 05	MAY 05	0	0	YES	NO	
FY 2005	Lockheed Martin Sea Brook, MD	C/FP	GSA FEDSIM, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2005	General Dynamics Scottsdale, AZ	C/FP	NSA, Ft Meade, MD	AUG 05	SEP 05	0	0	YES	NO	
FY 2005	General Dynamics C4 Systems Needham, MA	C/FP	NSA, Ft Meade, MD	APR 05	JUL 05	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Command Center Infostructure										
Hardware, Software, Fielding and Program Management										
-Army Operations Center										
FY 2005	SpectraLogic Boulder, CO	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	Northrop Grumman Greenbelt, MD	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	AT&T Marketing Ellicott City, MD	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
-European Command										
FY 2005	SAIC Orlando, FL	C/FP	GSA FEDSIM, Alexandria, VA	VAR	VAR	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: 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 2006		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	
-National Military Command Center Site-R												
FY 2005		Wyandotte Oklahoma City, OK		C/FP	DOI, Ft Huachuca, AZ	VAR	VAR	0	0	YES	NO	
FY 2006		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	
-US Forces Korea												
FY 2005		Wyandotte Oklahoma City, OK		C/FP	DOI, Ft Huachuca, AZ	MAR 05	FEB 05	0	0	YES	NO	
FY 2005		L3/DasNet Walnut Creek, CA		C/FP	GSA, San Francisco, CA	VAR	VAR	0	0	YES	NO	
FY 2006		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	
Command and Control (C2) Infostructure Hardware, Software, Fielding and Program Management												
-European Command												
FY 2005		SAIC Orlando, FL		C/FP	GSA FEDSIM, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2006		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	
-US Forces Korea												
FY 2005		Lucent Technologies Murray Hill, NJ		C/FP	DOI, Ft Huachuca, AZ	JUN 05	FEB 06	0	0	YES	NO	
FY 2006		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	
-Southern Command												
FY 2005		ManTech Chantilly, VA		C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2005		Harris Corp. Melbourne, FL		C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2006		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
-Joint Special Operations Command										
FY 2005	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2005	Dell Marketing LP Austin, TX	C/FP	CECOM, Ft Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2005	CACI International, Inc. Manassas, VA	C/FP	CECOM, Ft Monmouth, NJ	APR 05	MAY 05	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
-US Army Special Operations Command										
FY 2005	World Wide Technology Maryland Hgts, MO	C/FP	HQ, USASOC, Ft Bragg, NC	VAR	VAR	0	0	YES	NO	
FY 2005	Countertrade Products, Inc. Arvada, CO	C/FP	HQ, USASOC, Ft Bragg, NC	JUL 05	AUG 05	0	0	YES	NO	
FY 2005	FCN Inc. Rockville, MD	C/FP	HQ, USASOC, Ft Bragg, NC	APR 05	MAY 05	0	0	YES	NO	
FY 2005	Hewlett-Packard Greenbelt, MD	C/FP	HQ, USASOC, Ft Bragg, NC	MAY 05	JUN 05	0	0	YES	NO	
FY 2005	CDW Government, Inc. Vernon Hills, IL	C/FP	HQ, USASOC, Ft Bragg, NC	JUN 05	JUL 05	0	0	YES	NO	
FY 2005	Visual Innovations Company Austin, TX	C/FP	HQ, USASOC, Ft Bragg, NC	JUL 05	AUG 05	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Legal Automation Army-Wide System (LAAWS)										
FY 2005	Dell Marketing L.P Round Rock, TX	C/FP	DCCW, Washington, DC	JAN 05	SEP 05	0	0	YES	NO	
FY 2005	Dell Marketing LP Austin, TX	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2005	The Audioscribe Corporation Breaux Bridge, LA	C/FP	DCCW, Washington, DC	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	
• Environmental Reporting Computing Infrastructure FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	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; DOI-Department of Interior; GSA-General Services Administration; GSA FEDSIM-GSA Federal System Integration and Management Center; ITEC4-Information Technology E-Commerce and Commercial Contracting Center; NSA-National Security Agency; SAIC - Science Applications International Corp; TCI - Telecommunications Concepts, Incorporated; NSWC - Naval Surface Warfare Center; PM TRCS - Product Manager, Tactical Radio Communications Systems

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature MACOM AUTOMATION SYSTEMS (BE4162)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	424.5	40.6	31.8	48.0	41.2	38.1	40.0	34.7	40.8	49.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	424.5	40.6	31.8	48.0	41.2	38.1	40.0	34.7	40.8	49.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	424.5	40.6	31.8	48.0	41.2	38.1	40.0	34.7	40.8	49.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
Funds support the automation system requirements of Army missions and activities not included in other centrally managed programs. Funding has been programmed to accomplish high priority, high payoff initiatives, that offer efficiencies and improvements in Army mission support and reduce operations and maintenance costs. Acquisitions will be accomplished primarily through standard requirements contracts.

Justification:
ARMY COMPUTING INFRASTRUCTURE: 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 reliable, interoperable enterprise infrastructure for access to Army Knowledge Portals and to support power projection, reachback operations, and Army Transformation. The enterprise infrastructure 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 capabilities are being implemented in accordance with approved standards in the Defense Information Technology Standards Registry, the Net-Centric Operations and Warfare (NCOW) reference model, and the emerging Network Centric Enterprise Services (NCES) to ensure interoperability with all services in accordance with the Army Enterprise Strategy (AES), Army doctrine, and the National Military Strategy.
FY 2007 procures the means to engineer, furnish, install, test, and consolidate servers (e-mail, web, print, file), local area network cabling, Secret Internet Protocol Router Network (SIPRNET) equipment, and associated computing components at Defense Enterprise Computing Centers to ensure a consolidated computing infrastructure 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 selected business functions at the installation or garrison level. These modules are based upon the functional processes accomplished by the installation staff. The ISM system was recently migrated to a web environment that utilizes a single, centralized, replicated database to store data for the entire Army. The web server architecture supports a graphical user interface, web-based user access, and a consolidated infostructure in accordance with the Army Knowledge Management (AKM) Strategic Plan. This modernized system enables the Army Installation Management community to provide simple web-enabled software applications for soldier processing and ready and relevant information to the commander while transparently integrating multiple complex processes for soldiers, commanders, and top of the system managers. ISM consists of five discrete modules focusing on activities including in/out processing of soldiers, personnel locator services, soldier transition processing, management of soldier educational records, management of organizational clothing and individual equipment. The Theater Network Operations and Security Center (TNOSC), at Ft. Huachuca, manages the ISM network, performs the Network and Systems Management (NSM) functions, provides general system configuration control, operates a 24-hours-a-day/7-days-a-week Helpdesk, provides user account management, and

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2006
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:	
<p>performs automated backups for ISM devices located at Army installations. FY 2007 procures data servers and web servers.</p> <p>ARMY ENTERPRISE ARCHITECTURE (AEA): The AEA is a blueprint/framework/decision tool used to guide information technology (IT) 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. 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. This program was transferred to the Operation and Maintenance, Army appropriation in FY 2006.</p> <p>ARMY CONCEPT DEVELOPMENT AND EXPERIMENTATION CAMPAIGN PLAN (ACDEP): Through experimentation, the ACDEP addresses the body of knowledge required to enhance the Current Force and develop the Future Force to support the Joint Warfighter. The Battle Lab Collaborative Simulation Environment (BLCSE), a federation of proven constructive and virtual simulations that provides a persistent, secure, distributed environment for experimentation, enables an integrated approach to experimentation and allows subject matter experts to participate in experiments from home stations. BLCSE links U.S. Army Training and Doctrine Command (TRADOC) schools and centers with other key combat developers including the Joint Forces Command (JFCOM), the TRADOC Analysis Center (TRAC), the Army Materiel Command (AMC) Research, Development and Engineering Command (RDECOM), and the Future Combat Systems (FCS) Lead Systems Integrator (LSI). It provides substantial near and long term cost savings by reducing travel, shipping, equipment, and facility costs required to execute Advanced Warfighting Experiments. BLCSE supports all aspects of the Future Force, the development and integration of Joint and Army concepts, architecture, Doctrine, Organization, Training, Materiel, Leadership, Personnel, and Facilities (DOTMLPF) capabilities, and validation of Science and Technology (S&T) priorities. FY 2007 procures the BLCSE infrastructure, communications links, collaborative tools, and distributed execution of models and simulations to support ACDEP events. It also procures hardware and software upgrades for improved representation of Future Force capabilities in a synthetic environment.</p> <p>U.S. ARMY TRAINING AND DOCTRINE COMMAND (TRADOC) INSTITUTIONAL ARMY BATTLE COMMAND SYSTEM (ABCS) TRAINING BASE: This program educates future commanders, battle staff, and soldiers to exploit new digital command and control capabilities on the battlefield. The ABCS training base instituted at TRADOC schools and training centers produces soldiers with the skills, knowledge, and attributes needed to operate and maintain a wide variety of digital equipment and tactical systems. This program utilizes the Secure Distributed Digital Training System (SD2TS) capability to provide a networked ABCS learning environment to transition soldiers from analog to digital thinking and warfighting. The ABCS is the principal digital command and control system for battlefield commanders, from battalion to corps, that builds the Common Tactical Picture (CTP) depicting the complete tactical battle space picture, control measures, and both friendly and enemy platforms near real time. The training base emulates live ABCS systems to include the Global Command and Control System - Army (GCCS-A), Advanced Field Artillery Tactical Data System (AFATDS), All Source Analysis System (ASAS), Battle Command Sustainment Support System (BCS3), Army Missile Defense Warning System (AMDWS), Maneuver Control System (MCS), Force XXI Battle Command Battalion/Brigade and Below (FBCB2), and Tactical Airspace Information System (TAIS). FY 2007 procures turn-key training system architecture and technologies to conduct automated institutional training via a virtual, on-line, integrated system of audio/visual, and learning management and control tools. This new architecture will be capable of demonstrating the fundamentals of digital battle command and staff functions, integrating live, virtual, and constructive multi-media educational assets, and conducting robust Command Post and Capstone exercises through an integrated and distributed simulation, modeling, and network architecture.</p> <p>LEWIS AND CLARK CENTER: The Lewis and Clark Center is the intellectual center of the Army that will provide Army leaders with the education that is critical to the success of the Army's transformation, the Army's future, and National Security. The center will leverage advances in educational technology and learning environments to support both the Current and Future Forces of the Army, other DoD components, and the international community. The Information Technology (IT) infrastructure is the backbone that delivers functionality and connectivity to operate the data, voice, video network, and associated systems to the Lewis and Clark Center, the Network Operations Center (NOC), and the large auditorium. The 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 can also be used by Fort Leavenworth and local communities. It will host dignitaries from the highest levels of Department of Defense and distinguished national leaders as they address the Command and General Staff</p>			

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
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:
<p>College students. FY 2007 procures the automation and infrastructure components required to equip the Lewis and Clark Center, such as cabling, network devices, computers, servers, printers, and audio/video equipment.</p> <p>TRAINING AIDS, DEVICES, SIMULATORS AND SIMULATIONS (TADSS): This program supports automated Training Aids, Devices, Simulators and Simulations (TADSS) requirements for U.S. Army Training and Doctrine Command (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, teams, leaders, and battle staffs across the full spectrum of operations, to include mission rehearsal through execution capabilities. The simulators allow students to train under ideal-to-extreme environmental conditions with real world situations and the opportunity to put theory and classroom instruction into practice in a controlled environment without risk to personnel or equipment. FY 2007, no procurement.</p> <p>NETWORK ENTERPRISE TECHNOLOGY COMMAND (NETCOM)/9TH ARMY SIGNAL COMMAND (ASC) WORLD-WIDE SUPPORT MISSION: This program provides the ability for the Combatant Commanders (COCOMs), Service Components, Sub-unified Commands, Joint Tactical Forces (JTF), and deployed forces to rapidly identify outages and degradations, network attacks, mission impacts, Command, Control, Communications, and Computers (C4) shortfalls, operational requirements, and problem resolutions at the strategic, operational, and tactical levels, and obtain relevant situational understanding of the impacts. The Army Network Common Relevant Operational Picture (NETCROP) is an integrated capability that receives, correlates and displays a view of voice, video and data telecommunications networks, systems, and critical applications. NETCROP will be used at the installation/tactical, region, theater, and global levels through the installations/deployed tactical forces, Network Service Centers (NSCs), Theater Network Operations and Security Centers (TNOSC), and the Army Network Operations and Security Center (ANOSC). FY 2007 procures servers that will reside on the Secret Internet Protocol Router Network (SIPRNET) and Secret and Below Interface (SABI) networks. NETCROP requires a comprehensive situational awareness architecture that integrates and aggregates information from the wide variety of communications networks and information systems that support theater, tactical, and strategic missions. The situational awareness framework establishes the NETCROP and must be capable of enabling NETCOM in its efforts to satisfy Army Knowledge Management (AKM) strategic objectives, assess the mission impact of a network or system outage, and manage the infostructure in such a manner as to maximize the warfighter access to the Global Information Grid (GIG).</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)			Weapon System Type:	Date: February 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Army Computing Infrastructure											
Army-wide		A	23103			19970			25051		
.											
Installation Support Modules (ISM)		A	765			762			476		
.											
Army Enterprise Architecture (AEA)		A	1640								
.											
Army Concept Development Experimentation		A	2267			3238			1059		
Campaign Plan (ACDEP)											
.											
TRADOC Institutional Army Battle		A	903			2038			2371		
Command System (ABCS) Training Base											
.											
Lewis and Clark Center		A				1300			8522		
.											
Training Aids, Devices, Simulators,		A				13157					
and Simulations (TADSS)											
.											
Network Enterprise Technology Command											
(NETCOM) World-wide Support Mission		A	492			505			587		
.											
Regional Medical Distributive Learning		A	1400								
.											
Virtual Mission Preparation		A	3387			1000					
.											
Joint Information Operations Center Iraq		A	12810								
(JIOC-I)											
.											
Battle Command Knowledge System		A	1250								
Knowledge Network Node (BCKS-KNN)											
.											

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 2006
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OPA2 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total		48017			41970			38066		

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Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	GTSI Chantilly, VA	C/FP	ACA Pacific, Ft. Shafter, HI	VAR	VAR	0	0	YES	NO	
FY 2005	Lucent Technologies McLeansville, NC	C/FP	CECOM, Fort Monouth, NJ	AUG 05	DEC 05	0	0	YES	NO	
FY 2005	GTSI Chantilly, VA	C/FP	AAC-SW, Ft Huachuca, AZ	AUG 05	DEC 05	0	0	YES	NO	
FY 2005	Avaya Arlington, VA	C/FP	NGB, Arlington, VA	MAR 05	APR 05	0	0	YES	NO	
FY 2005	Ronco Tonawanda, NY	C/FP	NGB, Arlington, VA	MAR 05	APR 05	0	0	YES	NO	
FY 2005	ACG Systems, Inc. Annapolis, MD	C/FP	NGB, Arlington, VA	VAR	VAR	0	0	YES	NO	
FY 2005	Nakuuruq Solutions LLC Anchorage, AK	C/FP	ACA Pacific, Ft. Shafter, HI	VAR	VAR	0	0	YES	NO	
FY 2005	STG Inc. Reston, VA	C/FP	USACCK, Seoul, Korea	VAR	VAR	0	0	YES	NO	
FY 2005	Dell Marketing Round Rock, TX	C/FP	USACCK, Seoul, Korea	VAR	VAR	0	0	YES	NO	
FY 2005	ITMEX Co., LTD Seoul Korea	C/FP	USACCK, Seoul, Korea	VAR	VAR	0	0	YES	NO	
FY 2005	GSA Oakland, CA	MIPR	EUSA, Seoul, Korea	VAR	VAR	0	0	YES	NO	
FY 2005	Supply Chain Logic Inc. Annapolis, MD	C/FP	GSA, San Francisco, CA	VAR	VAR	0	0	YES	NO	
FY 2005	DLT Solutions Inc. Herndon, VA	C/FP	GSA, San Francisco, CA	VAR	VAR	0	0	YES	NO	
FY 2005	TELOS Corp Ashburn, VA	C/FP	GSA, Kansas City, MO	VAR	VAR	0	0	YES	NO	
FY 2005	Wyandotte Net Tel Corp Wyandotte, OK	C/FP	CECOM, Ft. Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2005	GSA San Francisco, CA	MIPR	EUSA, Seoul, Korea	VAR	VAR	0	0	YES	NO	
FY 2005	General Dynamics Needham, MA	C/FP	CECOM, Ft Monmouth, NJ	SEP 05	JAN 05	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	General Dynamics Needham, MA	C/FP	NSA, Ft Meade, MD	VAR	VAR	0	0	YES	NO	
FY 2005	Lockheed Martin Fort Knox, KY	C/FP	ITEC-4, Alexandria, VA	JUL 05	APR 06	0	0	NO	NO	
FY 2005	ISEC Ft. Huachuca, AZ	MIPR	NETCOM, Ft. Huachuca, AZ	VAR	VAR	0	0	YES	NO	
FY 2005	Bearing Point, Inc. McLean, VA	C/FP	ACA ITEC4, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2005	MITRE Corp McLean, VA	C/FP	CECOM, Ft. Monmouth, NJ	VAR	VAR	0	0	YES	NO	
FY 2005	NCI Information Systems Reston, VA	C/FP	NAVAIR, Orlando, FL	JAN 05	FEB 05	0	0	YES	NO	
FY 2005	COLSA Corporation Huntsville, AL	C/FP	NAVAIR, Orlando, FL	VAR	VAR	0	0	YES	NO	
FY 2005	ESTA Ft Huachuca, AZ	MIPR	NETCOM, Ft. Huachuca, AZ	APR 05	JUN 05	0	0	YES	NO	
FY 2005	Electrosystems Engineers, Inc. El Paso, TX	C/FP	ACA ITEC4, Ft. Huachuca, AZ	FEB 05	JUN 05	0	0	YES	NO	
FY 2005	Computer Sciences Corporation Falls Church, VA	C/FP	ACA ITEC4, Ft. Huachuca, AZ	MAR 05	JUN 05	0	0	YES	NO	
FY 2005	SRA Fairfax, VA	C/FP	ACA ITEC4, Ft. Huachuca, AZ	VAR	VAR	0	0	YES	NO	
FY 2006	Trusted Systems Inc. Taneytown, MD	C/FP	ACA Pacific, Ft. Shafter, HI	NOV 05	MAR 06	0	0	YES	NO	
FY 2006	Diebold Inc. Canton, OH	C/FP	ACA Pacific, Ft. Shafter, HI	NOV 05	JAN 06	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Installation Support Modules (ISM)										
FY 2005	FCBS Springfield, VA	C/FP	DOI, Herndon, VA	VAR	VAR	0	0	YES	NO	
FY 2006	FCBS Springfield, VA	C/FP	DOI, Herndon, VA	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Army Enterprise Architecture (AEA) FY 2005	DRS Tactical Systems Palm Bay, FL	C/FP	CECOM, Ft. Monmouth, NJ	VAR	VAR	0	0	YES	NO	
Army Concept Development Experimentation Campaign Plan (ACDEP) FY 2005	Lockheed Martin Fort Knox, KY	C/FP	US Armor Center, Fort Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
TRADOC Institutional Army Battle Command System (ABCS) Training Base FY 2005	Lockheed Martin Orlando, FL	C/FP	DCMA-E, Orlando, FL	JAN 05	MAR 05	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Lewis and Clark Center FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Training Aids, Devices, Simulators, and Simulations (TADSS) FY 2006	Advanced Simulation Technology Herndon, VA	C/FP	DOC, Ft Sill OK	JAN 06	MAR 06	0	0	YES	NO	
FY 2006	TBS	C/FP	CECOM, Ft Monmouth NJ	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	DOC NAVAIR, Orlando FL	VAR	VAR	0	0	YES	NO	
Network Enterprise Technology Command (NETCOM) World-wide Support Mission FY 2005	ISEC	MIPR	NETCOM, Ft. Huachuca,	VAR	VAR	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)						
FY 2006	Ft Huachuca, AZ TBS	C/FP	AZ TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Regional Medical Distributive Learning										
FY 2005	Booz Allen & Hamilton McLean, VA	C/FP	VA AAC, Austin, TX	VAR	VAR	0	0	YES	NO	
FY 2005	Anteon Fairfax, VA	C/FP	USAMRAA, Ft. Detrick, MD	VAR	VAR	0	0	YES	NO	
Virtual Mission Preparation										
FY 2005	Booz Allen & Hamilton McLean, VA	C/FP	DOI, Herndon, VA	AUG 04	AUG 04	0	0	YES	NO	
FY 2005	Booz Allen & Hamilton McLean, VA	C/FP	VA AAC, Austin, TX	AUG 05	AUG 05	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	AUG 06	AUG 06	0	0	YES	NO	
Joint Information Operations Center Iraq (JIOC-I)										
FY 2005	Nothrup Grumman Linthicum, MD	SS/CPAF*	Classified	VAR	VAR	0	0	YES	NO	
FY 2005	Object Science Corp Alexandria, VA	C/FP	INSCOM, Ft Belvior, VA	VAR	VAR	0	0	YES	NO	
FY 2005	SAIC McLean, VA	C/FP	INSCOM, Ft Belvior, VA	VAR	VAR	0	0	YES	NO	
Battle Command Knowledge System Knowledge Network Node (BCKS-KNN)										
FY 2005	Merlin Technical Solutions Greenwood Village, CO	C/FP	DITCO, Scott AFB, IL	VAR	VAR	0	0	YES	NO	
FY 2005	TBS	C/FP	AAC-SW, Ft. Huachuca, AZ	VAR	VAR	0	0	YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site; VAR - Multiple contracts awarded/delivered throughout the year; ACA - Army Contracting Agency; AAC-SW - Army Acquisition Center-Southwest; NGB - National Guard Bureau; FCBS - Family Computer Business Systems; DOI - Department of Interior; CECOM - Communications and Electronics Command; DCMA-E - Defense Contract Management

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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

Agency-East; DOC - Director of Contracting; NAVAIR - Naval Air Systems Command; USAISEC - U.S. Army Information Systems Engineering Command; NETCOM - Network Enterprise Technology Command; ITEC4 - Information Technology E-Commerce and Commercial Contracting Center; ESTA - Enterprise Systems Technology Activity; SRA - Systems Research and Applications Corporation; USAMRAA - US Army Medical Research Acquisition Agency; VA AAC - Veterans Affairs, Austin Automation Center; SS/CPAF* - This classified program has been award by a Sole Source contract; INSCOM - Intelligence and Security Command; USACCK - US Army Contracting Command Korea; DITCO - Defense Information Technology Contracting Organization; EUSA - Eighth US Army

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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	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	423.8	39.6	34.3	33.2	37.6	41.0	33.7	40.7	47.9	46.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	423.8	39.6	34.3	33.2	37.6	41.0	33.7	40.7	47.9	46.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	423.8	39.6	34.3	33.2	37.6	41.0	33.7	40.7	47.9	46.2	Continuing	Continuing
Flyaway U/C												
Weapon System 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): The PES-A program 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.
FY 2007 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 (MIRS) AND DATA SERVICES: MIRS is the only official DoD accession system that processes applicants and collects, stores, edits, and reports applicant and enlistment data on every US military applicant to determine aptitude, physical, and moral qualifications of new enlisted members of the Armed Forces. MIRS Information Technology (IT) System-To-Standard (STS) will enhance the accession process and provide a synchronized front-end interface that maximizes the benefits of key DoD initiatives, NET-Centric, and WEB-Centric MIRS. STS will include Top of System Interface Program (TOSIP) for fluid data exchange, e-Records to provide data scanning and retrieval capability at all 65 Military Entrance Processing Stations (MEPS), e-Security to verify applicant identity and tracking at MEPS and Mobile Examining Team (MET) sites, and e-Medical to provide automated pre-screening. MIRS subsystems include accession fingerprinting, Shipper Module, and Windows-Based Computerized Adaptive Testing (WinCAT), the automated version of the Armed Services Vocational Aptitude Battery (ASVAB) test given to determine applicants' mental abilities. Data Services mission consists of ADPE resources in support of MEPCOM, including the Selective Service System (SSS) for both peacetime and mobilization requirements.
FY 2007 procures life cycle replacement of MIRS-dedicated equipment (terminals, PCs, peripherals), MET sites scoring equipment, MIRS Network, MIRS Servers, tape drives, Direct Access Storage Device (DASD), Enterprise Server upgrade, and Win-CAT system replacements.

US MEPCOM INFORMATION TECHNOLOGY MODERNIZATION-VIRTUAL INTERACTIVE PROCESSING SYSTEM (VIPS): VIPS is a MEPCOM transformation initiative that will provide a paperless global data exchange using modern technologies and incorporating greater functionality than the current MEPCOM Integrated 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,

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature PERSONNEL AUTOMATION SYSTEMS (BE4164)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>medical examinations, operational processing (identity verification, background screening, administering oath of enlistment), and data sharing and exchange. These functions will expand to include processing and workload scheduling, workflow monitoring, applicant tracking, records and files management (entrance and accession files), entrance processing and accession data analysis, and coordinating transportation of applicants from the Military Entrance Processing Stations (MEPS) to the training commands. 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. FY 2007 procures equipment for technology demonstrations and proof of concepts that include dedicated servers, terminals, input devices, and peripherals. 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).</p> <p>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 2020 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. FY 2007 procures hardware and software to support communications and computing technology infrastructure programs essential to every aspect of education, training, and Command and Control (C2) of the USMA and West Point Garrison. This includes communications infrastructure, computer labs, upgraded classroom information technology, and shared automation facilities and resources that are critical to the mission of USMA.</p> <p>ARMY CIVILIAN PERSONNEL REGIONALIZATION (ACPR). ACPR program supports the lifecycle replacement of the Defense Civilian Personnel Database System (DCPDS), a Department of Defense Personnel System utilized by each Defense component. ACPR also supports additional Army-unique human resources systems, controls the Information Technology (IT) assets for the Army Civilian Data Center (ACDC), Army Benefits Center (ABC), Hoffman Civilian Data Center, eight worldwide Civilian Personnel Operations Centers (CPOC), and over 105 Civilian Personnel Advisory Centers (CPAC) located at Army installations worldwide. ACPR responsibilities include lifecycle management of the complete IT infrastructure ensuring standardization and compatibility with the DoD DCPDS application software and integration with the Open System Environment (OSE) architecture at Army sustaining base sites. The continued IT consolidation through lifecycle replacement will provide a highly available performance-based infrastructure in support of the ACPR program. FY2007 procures lifecycle replacement of the DCPDS automation infrastructure, which consists of OSE-compliant data and process servers, communications infrastructure, and Commercial-Off-The-Shelf (COTS) software (operating system, database management systems, office automation, etc.), at the ACDC, eight CPOCs, and the Hoffman Civilian Data Center.</p> <p>US ARMY ACCESSIONS COMMAND (USAAC) INTEGRATED AUTOMATION ARCHITECTURE (AAC-IAA): The AAC-IAA encompasses the entire automation support for the Army accessions, recruiting, and Reserve Officer Training Corps (ROTC) commissioning mission to satisfy Army manning and force strength requirements while interfacing with Army personnel systems. The AAC-IAA serves as the automation enabler for Total Army recruiting (Active, Reserve, and Army National Guard) while operating primarily in the public, educational, and commercial sectors, providing essential data on applicants and newly enlisted soldiers. 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 architecture facilitates response to required changes from OSD/DA concerning accession business processes, reduces administrative tasks, and eliminates manual reports to leadership. Operationally, it captures information about applicants, 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, maintains historical production data (data warehouse), produces numerous management reports, supports the presentation of Army opportunities, 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. The AAC-IAA also provides the overarching support structure for our cyber recruiting effort and Applicant Self processing (Army Career Explorer).</p> <p>FY 2007 procures hardware and software for lifecycle replacement of mission essential infrastructure in support of the Non-Army Enterprise Infrastructure (Non-AEI) Community of Interest Network (COIN), and web-centric operations of the accessioning process. Funding specifically supports the Recruiting Services Network (RSN) infrastructure, lifecycle replacement of the Business</p>			

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature PERSONNEL AUTOMATION SYSTEMS (BE4164)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>Intelligence Portal hardware, increasing load and storage requirements for the electronic enlistment packet workflow, lifecycle for COOP equipment, lifecycle support for the Web Accessioning System (applicant self processing), Guidance Counselor Resource center (paperless workflow systems and storage), and other system-wide automation infrastructure consistent with the Federal Enterprise Architecture and Army Knowledge Management (AKM) strategies and goals.</p> <p>ARMY ENTERPRISE HUMAN RESOURCE SYSTEM (eHRS). The eHRS integrates data extracted from legacy military human resource systems for transfer to the Defense Integrated Military Human Resource System (DIMHRS). The eHRS utilizes a Human Resources Enterprise Service Bus (HRESB) to provide the infrastructure for the integration and testing of new and existing application allowing easy exchange of information across different environments and platforms.</p> <p>FY 2007 procures servers and software to provide the interface with Army legacy human resources systems which provides continuity of Department of Army Human Resources management capability during the full transition to DIMHRS.</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Personnel Enterprise System-Automation (PES-A) Hardware/Software		A	5428			7166			6354		
US Military Entrance Processing Command (MEPCOM) Integrated Resource System (MIRS) and Data Services		A	8047			6695			6114		
US MEPCOM Information Technology Modernization - Virtual Interactive Processing System (VIPS)		A	3367			838			7090		
US Military Academy Information Technology Hardware/Software		A	2120			2385			2523		
Army Civilian Personnel Regionalization (ACPR) Hardware/Software		A	6598			7231			8632		
US Army Accessions Command Integrated Automation Architecture (AAC-IAA)		A	7601			10502			7291		
Army Enterprise Human Resource System (eHRS)		A				2826			3025		
Total			33161			37643			41029		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Westwood Computer Chantilly, VA	C/FP	GSA-FEDSIM, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2005	Jeskell, Inc. Rockville, MD	C/FP	GSA-FEDSIM, Alexandria, VA	FEB 05	APR 05	0	0	YES	NO	
FY 2005	Red River Computer Co. Lebanon, NH	C/FP	GSA-FEDSIM, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2005	EMC Corporation McLean, VA	C/FP	GSA-FEDSIM, Alexandria, VA	JUL 05	AUG 05	0	0	YES	NO	
FY 2005	CDW Government, Inc. Vernon Hills, IL	C/FP	GSA-FEDSIM, Alexandria, VA	SEP 05	OCT 05	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
US Military Entrance Processing Command										
(MEPCOM) Integrated Resource System										
(MIRS) and Data Services										
FY 2005	World Wide Technologies Maryland Heights, MO	C/FP	GovWorks, Arlington, VA	JUN 05	JUL 05	0	0	YES	NO	
FY 2005	IBM Tempe, Arizona	C/FP	GovWorks, Arlington, VA	SEP 05	OCT 05	0	0	YES	NO	
FY 2005	Sirius Enterprise Systems Grp Englewood, CO	C/FP	DOC, Ft. Knox, KY	MAR 05	APR 05	0	0	YES	NO	
FY 2005	TBS	C/FP	GovWorks, Arlington, VA	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
US MEPCOM Information Technology										
Modernization - Virtual Interactive										
Processing System (VIPS)										
FY 2005	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	NO	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2007	TBS	C/FP	TBS	VAR	VAR	0	0	NO	NO	
US Military Academy Information										
Technology Hardware/Software										
FY 2005	Dell Marketing Round Rock, TX	C/FP	DOC, West Point, NY	FEB 05	MAR 05	0	0	YES	NO	
FY 2005	Ocean Optics, Inc. Dunedin, FL	C/FP	DOC, West Point, NY	APR 05	MAY 05	0	0	YES	NO	
FY 2005	CDW Government, Inc. Vernon Hills, IL	C/FP	DOC, West Point, NY	APR 05	APR 05	0	0	YES	NO	
FY 2005	Information Systems Support Gaithersburg, MD	C/FP	GSA, Atlanta, GA	AUG 05	DEC 05	0	0	YES	NO	
FY 2005	Jensen Visual Audio, Inc. Santa Barbara, CA	C/FP	DOC, West Point, NY	APR 05	APR 05	0	0	YES	NO	
FY 2005	Westwood Computer Springfield, NJ	C/FP	DOC, West Point, NY	APR 05	MAY 05	0	0	YES	NO	
FY 2006	Information Systems Support Gaithersburg, MD	C/FP	DOC, West Point, NY	DEC 05	JAN 06	0	0	YES	NO	
FY 2006	TBS	C/FP	DOC, West Point, NY	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Army Civilian Personnel Regionalization (ACPR) Hardware/Software										
FY 2005	Hewlett Packard/COMPAQ Omaha, NE	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR	0	0	YES	NO	
FY 2005	GTSI Corp. Chantilly, VA	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR	0	0	YES	NO	
FY 2005	GovConnection Rockville, MD	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR	0	0	YES	NO	
FY 2005	TELOS Ashburn, VA	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR	0	0	YES	NO	
FY 2005	Lockheed Martin Manassas, VA	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR	0	0	YES	NO	
FY 2005	Northrup Grumman Greenbelt, MD	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR	0	0	YES	NO	
FY 2005	Dell	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	Ashburn, VA DLT Solutions, Inc. Herndon, VA	C/FP	DOC, Ft. Belvoir, VA	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	CDCC, Ft. Belvoir, VA	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
US Army Acquisitions Command										
Integrated Automation Architecture										
(AAC-IAA)										
FY 2005	CDW-G Chicago, IL	C/FP	DOC, Ft. Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2005	GTSI Corp. Chantilly, VA	C/FP	DOC, Ft. Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2005	PC Mall Herndon, VA	C/FP	DOC, Ft. Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2005	WorldWide Technology, Inc. St. Louis, MO	C/FP	DOC, Ft. Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2005	Sterling Computers Norfolk, NE	C/FP	DOC, Ft. Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2005	Northrup Grumman Greenbelt, MD	C/FP	DOC, Ft. Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2005	CDW Government, Inc. Vernon Hills, IL	C/FP	DOC, Ft. Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2006	Northrup Grumman Greenbelt, MD	C/FP	DOC, Ft. Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2006	WorldWide Technology, Inc. St. Louis, MO	C/FP	DOC, Ft Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2006	GTSI Corp. Chantilly, VA	C/FP	DOC, Ft Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	DOC, Ft Knox, KY	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Army Enterprise Human Resource System (eHRS)										
FY 2006	TBS	C/FP	DOI, Ft Huachuca, AZ	VAR	VAR	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2007		TBS		C/FP	TBS	VAR	VAR	0	0	YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site. VAR - Multiple contracts awarded/delivered throughout the year
 DOC - Directorate of Contracting; GSA - General Services Administration; GSA FEDSIM - General Services Administration-Federal Systems Integration Management; GTSI - Government Technology Services, Inc.; IBM - International Business Machines; CDCC - Capital District Contracting Center

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	105.1	2.0	3.0	2.3	3.1	3.4	3.1	3.1	2.6	2.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	105.1	2.0	3.0	2.3	3.1	3.4	3.1	3.1	2.6	2.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	105.1	2.0	3.0	2.3	3.1	3.4	3.1	3.1	2.6	2.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
 This budget line funds automation initiatives that support transportation, cargo movement, and re-supply under the Army Strategic Mobility Program (ASMP), begun in part as a result of lessons learned from Operation Desert Shield/Storm and the Congressionally mandated Mobility Requirements Study (MRS) and continuing with Operation Enduring Freedom and Operation Iraqi Freedom. The Army is changing its war fighting 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, intransit visibility, and the Army's strategy for rapid power projection to meet unspecified threats. WPS provides movement control for unit equipment and sustainment cargo while in the transportation pipeline. It supports SDDC ocean terminals, US Navy port activities worldwide, Forces Command (FORSCOM) Reserve Component Transportation Terminal Units, and Active Component Automated Cargo Documentation Detachments with worldwide war fighting support missions. Compact and transportable, WPS substantially increases the ability of the Defense Transportation System to provide intransit 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.
 FY 2007 procures technology refreshment hardware to ensure WPS is fully capable to meet mission support requirements. The planned procurements will equip 15 new Port Management Teams (PMT) and 15 new Terminal Support Teams (TST) with complete WPS system configurations to make these units operational and mission capable.

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.
 FY 07 has no procurement funding.

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
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:
<p>problems. ICODES integrates multiple expert systems, knowledge bases, databases, and graphical user interfaces within a computer-based, distributed and cooperative operational environment. FY 2007 procures laptop computers and various peripherals (printer/plotters) to bring the 7th Group (Active Army, Army Reserve Units, and Army Transportation School) up to system specification.</p> <p>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 an Automated Information System (AIS) with little or no human intervention. These technologies enhance 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 enhances the Army's logistics and war fighting capability. The ITV/AIT devices are integrated with other components of the Department of Defense (DoD) AIT infrastructure to improve interoperability.</p> <p>FY 2007 procures hand held readers, interrogators, and business process servers for receiving, storing and forwarding ITV/AIT transactions. 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.</p>		

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Worldwide Port System (WPS)		A	764			1835			1985		
Automated Air Load Planning System (AALPS)		A	347								
Integrated Computerized Deployment System (ICODES)		A	254			275			285		
Intransit Visibility/Automatic Identification Technology (ITV/AIT)		A	947			953			1092		
All quantities and unit costs vary by configuration for all programs											
Total			2312			3063			3362		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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 2005	Westwood Computer Corp Springfield, NJ	C/FP	SDDC, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2005	Specialty Cases Laurel, MD	C/FP	SDDC, Alexandria, VA	JUN 05	JUN 05	0	0	YES	NO	
FY 2005	MICRO Computer Resource City of Industry, CA	C/FP	SDDC, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2005	Hewlett Packard Gaithersburg, MD	C/FP	SDDC, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	SDDC, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
Automated Air Load Planning System (AALPS)										
FY 2005	CSC Springfield, VA	C/FP	GSA FEDSIM, Springfield, VA	MAR 05	APR 05	0	0	YES	NO	
Integrated Computerized Deployment System (ICODES)										
FY 2005	OEM Warehouse Carson, CA	C/FP	SDDC, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2005	World Wide Technology Fontana, CA	C/FP	SDDC, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2005	MICRO Computer Resource City of Industry, CA	C/FP	SDDC, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	SDDC, Alexandria, VA	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	SDDC, Alexandria, VA	VAR	VAR	0	0	YES	NO	
Intransit Visibility/Automatic Identification Technology (ITV/AIT)										
FY 2005	Savi Technology Sunny Vale, CA	C/FP	SDDC, Alexandria, VA	MAR 05	MAY 05	0	0	YES	NO	
FY 2006	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	TBS	VAR	VAR	0	0	YES	NO	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	

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
 GSA FEDSIM-General Services Administration Federal Systems Integration and Management Center
 CSC - Computer Sciences Corporation

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature CSS COMMUNICATIONS (BD3501)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0			15.9	16.0	16.2	16.2	16.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0			15.9	16.0	16.2	16.2	16.3	Continuing	Continuing
Initial Spares												
Total Proc Cost		0.0	0.0			15.9	16.0	16.2	16.2	16.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
This program supports the Army's battlefield logistic communication requirements under two programs:

COMBAT SERVICE SUPPORT AUTOMATION INFORMATION SYSTEM INTERFACE (CAISI): CAISI allows legacy and emerging battlefield combat service support (CSS) automation devices within the logistics support areas to electronically exchange information via tactical networks. CAISI also interfaces with other battlefield, CSS, and sustaining base automated systems. CAISI provides unit commanders and managers an interface device to support current and future combat service support doctrine during peace and war time, concentrating users and transferring real time information on a highly mobile battlefield.

COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS (CSS SATCOM): CSS SATCOM provides a highly effective, easy to use, transportable commercial SATCOM based solution to CSS nodes, supporting broadband information exchange up to Sensitive But Unclassified (SBU), rapidly deployable anywhere in the world, and fully integrated into the Global Information Grid (GIG).

Justification:
FY07 procures hardware and integration of CAISI modules. CAISI enables Combat troops to communicate real-time logistics information to reach-back commands and provides LAN capability for CSS units across the Army.

FY07 procures satellite terminals, critical infrastructure equipment, fielding and new equipment training costs associated with the deployment of remote satellite terminals to CSS units Army wide. It provides global communications capability and allows logisticians to see the requirements in the battlefield and the support coming to them in the supply chain distribution channels.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	P-1 Line Item Nomenclature: CSS COMMUNICATIONS (BD3501)			Weapon System Type:	Date: February 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Combat Service Support Automation		A						9926			
Information System Interface (CAISI)											
Combat Service Support											
Satellite Communications (CSS SATCOM)		A						5935			
Total								15861			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
CAISI (BD3512)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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		0.0	0.0			9.9	10.1	10.2	10.3	10.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0			9.9	10.1	10.2	10.3	10.3	Continuing	Continuing
Initial Spares												
Total Proc Cost		0.0	0.0			9.9	10.1	10.2	10.3	10.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:

COMBAT SERVICE SUPPORT AUTOMATION INFORMATION SYSTEM INTERFACE (CAISI) is an interface device providing a means for Combat Service Support (CSS) users to transmit 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.

Justification:

FY07 procures hardware and integration of CAISI modules, that enables Combat troops to communicate real-time logistics information to reach-back commands and is a critical component of the Army Connect the Logistician program.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	P-1 Line Item Nomenclature: CAISI (BD3512)					Weapon System Type:	Date: February 2006			
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
System Support Rep Kit Hardware		A						2500	125	20	
CAISI Bridge Module Hardware		A						7426	1459	6	
Total								9926			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: CAISI (BD3512)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
System Support Rep Kit Hardware FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 06	Oct 06	125	20	NO	NO	NA
CAISI Bridge Module Hardware FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft Monmouth, NJ	Oct 06	Oct 06	1459	6	NO	NO	NA

REMARKS: Tobyhanna Army Depot will be procuring and integrating the CAISI modules.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
CSS SATCOM (BD3513)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior	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		0.0	0.0			5.9	6.0	6.0	6.0	6.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0			5.9	6.0	6.0	6.0	6.0	Continuing	Continuing
Initial Spares												
Total Proc Cost		0.0	0.0			5.9	6.0	6.0	6.0	6.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:

COMBAT SERVICE SUPPORT SATELLITE COMMUNICATIONS (CSS SATCOM) uses commercial satellite technology to deliver a satellite-based, global, wide area data network supporting current and future CSS information systems. Key aspects of the CSS SATCOM network include: Fully Internet Protocol (IP) based connection to the Non-secure Internet Protocol Router Network (NIPRNET) (Sensitive But Unclassified (SBU) Transport & Encryption); remote satellite terminals (Very Small Aperture Terminal (VSAT)) owned and operated by CSS units; four regional teleports provide global coverage; single commercial network management center and helpdesk in the Continental United States(CONUS).

Justification:

FY07 procures satellite terminals, critical infrastructure equipment, fielding and new equipment training costs associated with the deployment of remote satellite terminals to Combat Service Support units Army wide. CSS SATCOM is a critical component of the Army Connect the Logistician Program.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			P-1 Line Item Nomenclature: CSS SATCOM (BD3513)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
VSATs									5935	48	124
Total									5935		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: CSS SATCOM (BD3513)					
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
VSATs FY 2007	TAMSCO-GCS West Long Branch, NJ	C/FP	Fort Monmouth, NJ	Oct 06	Dec 06	48	124	YES	NO	NA

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature RESERVE COMPONENT AUTOMATION SYS (RCAS) (BE4167)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	1467.0	73.4	61.9	56.3	31.4	28.7	30.4	42.6	42.8	41.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1467.0	73.4	61.9	56.3	31.4	28.7	30.4	42.6	42.8	41.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	1467.0	73.4	61.9	56.3	31.4	28.7	30.4	42.6	42.8	41.7	Continuing	Continuing
Flyaway U/C												
Weapon System 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. The Program completed system acquisition in 2003 and has been focused on effective and efficient sustainment of a fielded system.

Justification:
FY07 procures replacement, 20 percent, of the RCAS hardware infrastructure fielded to the Army's Reserve Components. In addition, hardware refreshment focuses on satisfying agency modernization mandates in the areas of information assurance, networkiness, server consolidation, and a common operating environment. 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).

OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
PRODUCTION		A									
ADP Equipment (Initial)		A									
ADP Equipment (Replacement)		A	56332	1	56332	31363	1	31363	28675	1	28675
ADP Software		A									
Total			56332			31363			28675		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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	61873	Yes	No	11-02
FY 2005	SRA Fairfax, VA	IDIQ	NGB, Arlington, VA	Oct 04	Apr 05	1	58632	Yes	No	
FY 2006	SRA Fairfax, VA	IDIQ	NGB, Arlington, VA	Oct 05	Apr 06	1	30819	Yes	No	
FY 2007	SRA Fairfax, VA	IDIQ	NGB, Arlington, VA	Oct 06	TBS	1	28693	Yes	No	

REMARKS: The RCAS is an integrated automated information system consisting of a myriad commercial off-the-shelf (COTS) hardware components, e.g. telecommunications equipment, routers, PCs, printers, servicers, etc., all configured to support one RCAS.

FY05-07 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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature AFRTS (BZ8480)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	84.3	2.5	2.4	1.8	2.7	1.0	3.0	3.3	3.3	3.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	84.3	2.5	2.4	1.8	2.7	1.0	3.0	3.3	3.3	3.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	84.3	2.5	2.4	1.8	2.7	1.0	3.0	3.3	3.3	3.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
The American Forces Radio & Television Service (AFRTS) provides English 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 peacekeeping enforcement. AFRTS facilities operate 24 hours a day broadcasting 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 service has become increasingly important for dissemination of timely information as the Army shifts resources in support of contingency, peacekeeping, and wartime operations. Congress mandates that AFRTS provides the same type and quality of radio and television programming to personnel deployed overseas to those that are available to American citizens in the United States.

Justification:
FY 2007 procures the life cycle replacement of radio and television production, transmission and distribution 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.

OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Life Cycle Replacement of Broadcast Systems		A	682			1430			1007		
Satellite Production Vehicle Program		A	1082			1269					
(All quantities and unit costs vary by configuration)											
Total			1764			2699			1007		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: AFRTS (BZ8480)					
Life Cycle Replacement of Broadcast Systems										
FY 2005	VAR	C/FP	DMC T-ASA, March ARB, CA	MAR 05	SEP 05	0	0	YES	NO	
FY 2006	TBS	C/FP	DOI-NBC, Ft Huachuca, AZ	JUN 06	SEP 06	0	0	YES	NO	
FY 2007	TBS	C/FP	DOI-NBC, Ft Huachuca, AZ	JUN 07	OCT 07	0	0	YES	NO	
Satellite Production Vehicle Program										
FY 2005	VAR	C/FP	NAVAIR, St. Inigoes, MD	FEB 05	APR 06	0	0	YES	NO	
FY 2006	TBS	C/FP	NAVAIR, St. Inigoes, MD	MAR 06	NOV 06	0	0	YES	NO	

REMARKS: All quantities and unit costs vary by configuration and site

DOI-NBC - Department of Interior-National Business Center
 DMC T-ASA - Defense Media Center Television-Audio Support Activity, March Air Reserve Base
 NAVAIR- Naval Air Warfare Center, Special Requirements Branch
 VAR - Multiple contracts awarded throughout the year

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (A/V) (BK5289)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	156.8	4.5	5.1	4.2	6.3	6.8	6.6	7.1	7.2	7.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	156.8	4.5	5.1	4.2	6.3	6.8	6.6	7.1	7.2	7.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	156.8	4.5	5.1	4.2	6.3	6.8	6.6	7.1	7.2	7.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
The Multimedia/Visual Information Systems Program (M/VISP) is a centrally managed program that supports Multimedia/Visual Information (M/VI) processes for all Army installations and Headquarters, Department of the Army (HQDA) Direct Reporting Units (DRUs). M/VISP initiatives enable the restructuring and consolidation of assets spanning the entire gamut from a physical location work space to the paradigm shift of a network centric work space allowing for virtual visits, work submissions, and utilization of digital assets and web-based products. Centralization and streamlining of M/VI processes reduces overall operating expenses while expanding the level of services. The M/VISP also provides limited combat camera support to Active and Reserve Components at theater headquarters and subordinate units to accomplish digital video and still photography documentation during combat and combat support operations.

Justification:
FY 2007 procures equipment to support the second phase of the initiative to distribute the web-portal servers to installations supporting three or more Brigade Combat Teams to allow forward deployed forces real time reach-back capabilities to their home station. The M/VI and information technology (IT) equipment supporting the web-portal capability distributes on-demand video, graphics, still imagery, and live web streaming of audio/video to provide the war fighter access to training materials, a medium to web stream directly to Family Readiness Groups, and a collaborative tool to communicate with home station assets.

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 2006					
OPA2 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Multimedia/Visual Information Systems Program (M/VSIP) Procurement actions consisting of one or more items of Visual Information equipment. Individual items are listed in the M/VISP for year indicated. The Army maintains a priority listing.		A	1591			6302			6754		
Comny Hall		A	2600								
Quantities and unit costs vary by configuration for all programs											
Total			4191			6302			6754		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

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
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)							
Multimedia/Visual Information Systems Program (M/VISIP)										
FY 2005	VAR *	C/FP	DMC T-ASA, March ARB, CA	VAR	VAR	0	0	YES	NO	
FY 2006	TBS	C/FP	DMC T-ASA, March ARB, CA	VAR	VAR	0	0	YES	NO	
FY 2007	TBS	C/FP	DMC T-ASA, March ARB, CA	VAR	VAR	0	0	YES	NO	
Comny Hall										
FY 2005	John C. Grimberg Co., Inc Rockville, MD	C/FP	USACE, Baltimore, MD	NOV 04	VAR	0	0	YES	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.

CIO/G-6 - Chief Information Officer/G-6
 DMC T-ASA - Defense Media Center Television-Audio Support Activity, March Air Reserve Base
 USACE - U.S. Army Corps of Engineers

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5M (SURVEYING EQUIPMENT) (BL5300)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	3.6	1.0	2.0	2.3	2.9	1.7	2.1	2.1	2.1	1.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3.6	1.0	2.0	2.3	2.9	1.7	2.1	2.1	2.1	1.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	3.6	1.0	2.0	2.3	2.9	1.7	2.1	2.1	2.1	1.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
This budget line supports the procurement and upgrade of the Automated Integrated Survey Instrument (AIS) (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 2007 procures the Automated Integrated Survey Instrument (AIS) for National Guard and Army Reserve units. Additionally, funding continues 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 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature WEAPONIZATION of UNMANNED AERIAL SYSTEM (UAS) (B10300)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0			15.2	15.2	15.2	15.2	15.3		76.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0			15.2	15.2	15.2	15.2	15.3		76.1
Initial Spares												
Total Proc Cost		0.0	0.0			15.2	15.2	15.2	15.2	15.3		76.1
Flyaway U/C												
Weapon System Proc U/C												

Description:
 Weaponization of UAVs includes and addresses the full scale integration of weapons system capability for Unmanned Aerial Systems (UAS) such as: the Extended Range Multi-Purpose (ER/MP) UAS. These capability modifications include the refinement of requirements, the iterative selection of the optimum weapons matched to the aircraft capabilities, hardware and software design. This will include requisite airframe, mission management software, or weapon compatibility modifications to allow the system to carry and employ weapons.

Justification:
 FY07 procures installation/support kits to support unique UAS mission profiles and mod kits for ground assets to weaponize UAS such as ER/MP.

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 UNMANNED AERIAL SYSTEM (UAS) (B10300)			Weapon System Type:	Date: February 2006				
OPA2 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Installation Kits/Spt Test Eq/ Integrat								15161		
Total								15161		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature Items under \$5M (SSE) (BF4500)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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		0.0	0.0			17.5	19.3	21.0	24.1	21.4		103.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		0.0	0.0			17.5	19.3	21.0	24.1	21.4		103.3
Initial Spares												
Total Proc Cost		0.0	0.0			17.5	19.3	21.0	24.1	21.4		103.3
Flyaway U/C												
Weapon System Proc U/C												

Description:

The modern battlefield has increasingly extended vertically into the region of space. To achieve the information superiority required for advanced full-spectrum operations, the Army must fully exploit the high ground of space and seamlessly integrate it into land force operations. While individual Battlefield Operating System (BOS) elements routinely utilize space-based assets to meet specific requirements, commanders require the capability to effectively coordinate, integrate, and leverage available space support capabilities across all BOS/staff functional lines and space mission areas. To this end, the Army's has taken a layered approach to space support, built around a construct of two unique but complementary groupings of Army space forces and capabilities. The first grouping consists of the Army Space Support Teams (ARSST) organic to United States Army Space and Missile Defense Command (SMDC)/ Army Forces Strategic Command (ARSTRAT), which provide space support to the Joint Force Land Component Commander (JFLCC) and/or Army Force (ARFOR), other joint headquarters, and other government agencies. The second grouping consists of the Space Support Elements (SSE) staff sections in the Army operational and tactical organizations. Space Operations Officers and NCOs in both these groupings provide broad-based space planning, coordination, and integration expertise, working in conjunction with the entire staff to add synergy across the full range of BOS and functional staff responsibilities. They rely heavily on the Space Support Enhancement Toolset (SSET) capabilities to perform mission essential functions such as integrating and synchronizing space assets in support of operations; enhancing access to joint, national, civil, and commercial space systems; providing space input and recommendations to unit planning activities; and to coordinate the protection of friendly space capabilities, and the negation of enemy space capabilities.

The SSET is the primary set of equipment utilized by ARSSTs in SMDC and SSEs in modular division and corps headquarters to accomplish their mission. The SSET system is comprised of three Space Operations Systems (SOS) workstations and one Space Applications Technology User Reachback Node (SATURN) communications suite. The system is primarily configured in a V5 Rigid Walled Shelter, mounted on a M1113 HMMWV, but can also be dismounted for use in fixed sites. The system provides a variety of space related advanced analysis tools and global "reach back" broadband unclassified and classified communications.

Justification:

FY07 funds procure 12 SSET to meet MTOE requirements for 4 Army Divisions, 1 Army HQ, and 7 Army Space Support Teams (ARSST), in accordance with the planned Army Campaign Plan and Army Structure Message (for EAC -Echelon above Corps) modular transformation. The SSET is the mission essential equipment that enables Space Support Elements (SSE) to perform their space planning, integration, and coordination responsibilities, and ARSST to deliver space products and services. SSE are required to support Division/Corps/Army HQ while ARSST augment senior Army HQ (EAC) and Joint, Interagency, & Multinational Organizations

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 under \$5M (SSE) (BF4500)			Weapon System Type:		Date: February 2006	
OPA2 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
V5 Rigid Wall Shelter								2700	12		225
HMMWV M1152								1080	12		90
SOS Workstation								3120	48		65
SATURN Comms Suite								3660	12		305
Interim Contractor Support								2500			
Initial Satellite Service								2100			
Components for Fixed Sites								252			
Fielding/NET Teams								491			
Institutional Training Devices								870			
Institutional Training								720			
Total								17493			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Items under \$5M (SSE) (BF4500)							
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
V5 Rigid Wall Shelter HMMWV M1152 SOS Workstation SATURN Comms Suite Interim Contractor Support Initial Satellite Service Components for Fixed Sites Fielding/NET Teams Institutional Training Devices Institutional Training										

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature PRODUCTION BASE SUPPORT (C-E) (BF5400)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior	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	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.6	0.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	109.2	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	109.2	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.6	0.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C												

Description:
This program provides funding to establish, modernize, expand or replace test facilities used in production testing of Communications and Electronic materiel. It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment 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:
FY 2007 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; and replacement signal generators, antennas and power amplifiers for electromagnetic interference 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.