

DEPARTMENT OF THE ARMY

Procurement Programs



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

OTHER PROCUREMENT, ARMY Communications and Electronics

Budget Activity 2

APPROPRIATION

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Activity: 02 Communications and Electronics Equipment

				FY07 Baseline	FY07 Title IX	FY07 Main Supplemental	FY07 Total Requirement
Comm - Satellite Communications							
22	5T	BB8500	DSCS	53,400		19,200	72,600
24	5F	K77200	SAT Term EMUT	4,813		17,600	22,413
25	5D	K47800	NAVSTAR GPS	65,248	12,700	32,532	110,480
26	5F	BC4002	SMART-T	62,092		8,960	71,052
			Sub-Activity Total	70,061	12,700	78,292	161,053
Comm - C3 Systems							
28	5F	BC4120	Global Broadcast System (GBS)	16,736		1,800	18,536
29	5F	BB8417	Mod-In-Svc (TAC SAT)	9,076		12	9,088
30	5F	BA8250	Army Global CMD & Control System (AGCCS)	25,152			25,152
			Sub-Activity Total	50,964		1,812	52,776
Comm - Combat Communications							
31	5F	BU1400	Army Data Distribution System (ADDS)	4,870		58,127	62,997
34	5F	BW0006	SINCGARS Family	64,413	124,500	532,544	721,457
37	5F	BB1500	Bridge to Future Networks	347,878		390,723	738,601
38	600	BA5210	C-E Contingency /Fielding Equip	14,772			14,772
41	5F	B03200	CSEL		8,270	49,360	57,630
42	5F	BU8100	Radio Improved HF Family	47,875	48,200	461,608	557,683
43	5T	MA8046	Medical Command for Combat Casualty Care	10,506		56,997	67,503
			Sub-Activity Total	490,314	180,970	1,549,359	2,220,643
Comm - Intelligence Communications							
44	922	BK5284	CI Automation Architecture	1,403			1,403
			Sub-Activity Total	1,403		0	1,403

				FY07 Baseline	FY07 Title IX	FY07 Main Supplemental	FY07 Total Requirement
Comm - Information Security							
45	5F	BA1201	TSEC - Army Key Managment System	14,864		313	15,177
			Information Systems Security Program	91,506	1,100	78,496	171,102
46	600	TA0600					
52	600	BB8650	Information Systems	19,553		13,200	32,753
			Sub-Activity Total	106,370	1,100	92,009	186,279
Elect Equip - Tactical Intelligence Related Activities (MIP)							
			All Source Analysis System (ASAS) (MIP)	34,293		40,800	75,093
59	5F	KA4400					
60	5D	V29600	JTT/CIBS-M	981		840	1,821
61	5D	BZ7326	Prophet Ground (MIP)	52,271	48,250	23,000	123,521
62	5E	B00301	TUAS (MIP)	28,530	50,150	197,479	276,159
63	5E	B00303	Small UAV	10,159		5,372	15,531
64	5D	KA2550	DTSS (MIP)	30,606		17,000	47,606
66	5D	BZ7317	Tactical Exploitation System Distributed Common Ground Station (MIP)	65,161		67,105	132,266
67	5D	BZ7316					
			CI HUMIG Info Management System (CHIMS) (MIP)	19,625		1,928	21,553
71	5D	BK5275					
72	925	BK5278	Items Less than \$5M (MIP)	37,587		33,827	71,414
			Sub-Activity Total	279,213	98,400	406,851	784,464
Elect Equip - Electronic Warfare (EW)							
73		B05201	LCMR	16,260		10,470	26,730
74	5D	VA8000	SHORTSTOP			13,250	13,250
			Counterintelligence/Security Counter Measures		30,667	206,233	236,900
75	925	BL5283	Sequoyah Foreign Language Translation System			12,813	12,813
187	5D	B88605					
			Sub-Activity Total	16,260	30,667	242,766	289,693

				FY07 Baseline	FY07 Title IX	FY07 Main Supplemental	FY07 Total Requirement
Elect Equip - Tactical Surv							
77	1D	KA3500	Night Vision Devices	162,434	160,500	131,339	454,273
78	5D	K38300	LRAS3	178,873		14,073	192,946
80	1D	K22900	Night Vision, Thermal WPN Sight	208,695		86,701	295,396
83	5R	AD3200	Artillery Accuracy Equip	799		3,500	4,299
87	5D	K27900	Profiler	8,584		16,195	24,779
88	5D	BZ7325	Mod of In Svc Equip (FIREFINDER)	15,985	9,600	64,556	90,141
89	5F	W61900	FBCB2	79,689	80,000	307,800	467,489
90	1D	K31100	Lightweight Laser Designator/Range Finder	49,959		91,200	141,159
91	1B0	K99200	Computer Ballistic Mortar			11,446	11,446
92	1B0	K99300	Mortar Fire Control	38,814	6,300	3,474	48,588
			Sub-Activity Total	743,832	256,400	730,284	1,730,516

Elect Equip - Tactical C2 Systems							
95	5F	BZ9865	Tactical Operations Center	57,475		162,472	219,947
96	5F	B28600	AFATDS	21,946		6,878	28,824
98	5F	B78400	LWTFDS	6,018		23	6,041
99	5F	W34600	BCS3	31,858		1,249	33,107
100	5F	AD5050	FAAD C2	21,010		21,500	42,510
101	5F	AD5070	Air Missile Defense	69,011		65,248	134,259
102	5F	BZ9851	Forward Entry Device (FED)	9,268		8,514	17,782
103	5R	B78500	Knight Family	24,136	50,000	3,488	77,624
104	600	BD3955	LCSS	2,014		3,316	5,330
105	5T	BZ8889	LOGTECH	103,717		24,000	127,717
106	5T	BZ8900	TC AIMS II	29,799	124	32,403	62,326
108	5F	B93900	Tactical Internet Manager	11,309		12,472	23,781
109	5F	BA9320	Maneuver Control System	76,714		58,654	135,368
110	5T	W00800	SALE	101,399	36,000	176,036	313,435
188	5F	BZ0526	Counter - Rocket Artillery & Mortar (C-RAM)			245,000	245,000
189	5F	B28501	Fire Support C2 Family		7,000	987	7,987
			Sub-Activity Total	565,674	93,124	822,240	1,481,038

				FY07 Baseline	FY07 Title IX	FY07 Main Supplemental	FY07 Total Requirement
Elect Equip - Automation							
114	922	BD3000	ADPE	125,645	33,333	12,100	171,078
115	5T	BD3501	CSS Communications	26,658		74,423	101,081
Sub-Activity Total				152,303	33,333	86,523	272,159
Activity Total						4,010,136	

This P-1 exhibit reflects the current OSD approved Budget Line Item Numbers (BLINS) for FY07.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				72.6						72.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				72.6						72.6
Initial Spares										
Total Proc Cost				72.6						72.6
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.

FY2007 Supplemental funds are required to provide additional reachback capability for Satellite Communications and Control thereof to provide adequate communications in Iraq, Kuwait and Afghanistan. This includes the Satellite Network Management of Tactical Satellite Communications.

Exhibit P-40, Budget Item Justification SheetDate:
February 2007Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / Communications and Electronics EquipmentP-1 Item Nomenclature
DEFENSE ENTERPRISE WIDEBAND SATCOM SYSTEMS (SPACE) (BB8500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY2007 Base Appropriation - \$53,400 Million
FY2007 Title IX (Bridge) Appropriation - \$0
FY2007 Main Supplemental Request - \$19,200 Million
FY2007 Total - \$72,600 Million

Exhibit 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 2007				
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								7147		
ENTERPRISE WIDEBAND INTERCONNECT FAC								11939		
WIDEBAND JAM RESISTANT SECURE COMM								949		
ENTERPRISE WIDEBAND SAT PAY CONTROL SYS								15473		
ENTERPRISE WIDEBAND SATELLITE TERM MODS								11388		
SPECIAL COMMUNICATIONS LINKS PROGRAM								1103		
ENTERPRISE WIDEBAND SAT TERM - KaSTARS								505		
GMF ENHANCEMENT								4896		
FY2007 Main Supplemental Request								19200		
(Reachback Communications for OEF/OIF)										
Total:								72600		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				31.1						31.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				31.1						31.1
Initial Spares										
Total Proc Cost				31.1						31.1
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.

FY2007 Supplemental funds are required to provide additional reachback capability for Satellite Communications and Control there of to provide adequate communications in Iraq, Kuwait and Afghanistan. This includes the Satellite Network Management of Tactical Satellite Communications.

FY 2007 Base Appropriation - \$11.939 Million
 FY 2007 Title IX (Bridge) Appropriation - \$ 0
 FY 2007 Main Supplemental Request - \$19.200 Million
 FY 2007 Total - \$31.139 Million

Exhibit 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 2007					
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
FY 2007 Base Appropriation											
Install, and Test									4875		
Deactivation/relocation									1664		
Interconnect Facility Upgrades									750		
Site Engineering Support									2200		
Bill of Materials/Supplies									250		
Project Management Administration									690		
Government Support									1310		
Site Preparation											
Wideband Configuration Mgt System									200		
FY 2007 Main Supplemental Request											
Reachback Communications for OEF/OIF									19200		
Total											
Total:									31139		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				22.4						22.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				22.4						22.4
Initial Spares										
Total Proc Cost				22.4						22.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

The radios are required for improved voice recognition when the new Integrated Waveform Software is released. Quantities will provide long distance TACSAT communications to deployed forces in Operation Iraqi Freedom (OIF) for command and control (C2) and situational awareness. The FY07 Base Funding procures DAMA training and procures Qty 300 PSC-5 to 5C Upgrade Kits. The FY07 Supplemental will procure the remainder of the Upgrades Kits (Qty 1083).

FY2007 Base Appropriation -\$4.813 Million
 FY2007 Title IX (Bridge) Appropriation - \$0.0 Million
 FY2007 Main Supplemental Request - \$17.6 Million
 FY 2007 Total - \$22.413 Million

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
FY 2007 Base Appropriation											
Base Spitfire AN/PSC-5 Upgrade Kit									3852	300	12.840
Other HW/Cables									108		
Management									301		
DAMA Training									528		
Fielding/Training									24		
Subtotal									4813		
FY2007 Main Supplemental Request											
Supp Spitfire AN/PSC-5 Upgrade Kit									15162	1083	14.000
Other HW/Cables									433		
Management									1055		
Fielding/Training									950		
Subtotal									17600		
Total:									22413		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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	
Base Spitfire AN/PSC-5 Upgrade Kit											

REMARKS: 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 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				36130						36130
Gross Cost				110.5						110.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				110.5						110.5
Initial Spares										
Total Proc Cost				110.5						110.5
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 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 Supplemental will fund procurement and Total Package Fielding of 12,203 DAGRs to support BCT, SBCT, ARNG and Army Reserve units deploying in FY08 to support Operation Iraqi Freedom (OIF), Operation Enduring Freedom (OEF), and to support the Global War on Terrorism (GWOT).

FY07 Base Appropriation: \$65,248 Million
 FY07 Title IX (Bridge) Appropriation: \$12,700 Million
 FY07 Main Supplemental Request: \$32,532 Million
 FY07 Total: \$110,480 Million

Exhibit 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 2007				
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:										
Baseline DAGR Acquisition								44283	18272	2
Title IX DAGR Acquisition								12700	5655	2
Supplemental DAGR Acquisition								29729	12203	2
DAGR/SDA								3900		
GB-GRAM Competition								1900		
PLGR Re-Utilization								1600		
Software Support								1106		
Product Support:										
Total Package Fielding								11366		
Program Management Administration								3017		
Government In-House								695		
Integration Engineering								34		
Test and Evaluation								150		
Total:								110480		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)					
Baseline DAGR Acquisition										
FY 2007	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/IDIQ	Los Angeles AFB, CA	Nov 06	May 07	18272	2.4	Yes		
FY 2007	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/IDIQ	Los Angeles AFB, CA	Nov 06	May 07	5655	2.3	Yes		
Supplemental DAGR Acquisition										
FY 2007	Rockwell Collins, Inc. Cedar Rapids, IA	FFP/ID/IQ	Los Angeles AFB, CA	Jun 07	Dec 07	12203	2.4	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE) (K47800)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 07										Fiscal Year 08										Later											
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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							
Baseline DAGR Acquisition																																					
1	FY 07	A	18272	0	18272		A								1523	1523	1523	1523	1523	1523	1523	1523	1523	1523	1523	1519			0								
Title IX DAGR Acquisition																																					
1	FY 07	A	5655	0	5655		A								471	471	471	471	471	471	471	471	471	471	471	472	472	472			0						
Supplemental DAGR Acquisition																																					
1	FY 07	A	12203	0	12203									A											1017	1017	1017	1017	1017	1017	1017	1017	1017	1017	1017	1017	2033
Total																																					
			36130		36130										1994	1994	1994	1994	1994	1994	1994	1994	1994	1994	3011	3011	3012	3012	3008	1017	1017	1017	1017	1017	2033		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Rockwell Collins, Inc., Cedar Rapids, IA	500	3500	4800		1	Initial	0	4	6	10	
						1	Reorder	0	2	6	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature SMART-T (SPACE) (BC4002)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				71.1						71.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				71.1						71.1
Initial Spares										
Total Proc Cost				71.1						71.1
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. 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:
 FY07 Baseline: Procures 76 SMART-T Advanced Extremely High Frequency (AEHF) upgrade kits and fielding support, logistics and training for prior years' SMART-T procurements.
 FY07 Supplemental: Procures 15 Prescribed Load Lists (PLLs) spares, Government Furnished Equipment, New Equipment Training and fielding in support of SMART-T accelerated fieldings to Brigade Combat Teams (BCTs) supporting force protection missions.
 FY 2007 Base Appropriation - \$62.092 million
 FY 2007 Title IX (Bridge) Appropriation - \$0.0 million
 FY 2007 Main Supplemental Request - \$8.960 million
 FY 2007 Total - \$71.052 million

Exhibit 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 2007	
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
FY2007 Base Appropriation											
SMART-T											
Contract Terminal Cost											
AEHF Upgrade Mod Kits											
Engineering Support											
Data											
System Project Mgmt/Gov't											
System Test & Evaluation											
GFE											
Fielding											
Modularity/Army National Guard											
OIF											
Total Baseline											
62092											
FY2007 Main Supplemental Request											
AEHF Upgrade Mod Kits											
Engineering Support											
Data											
System Project Mgmt/Gov't											
System Test & Evaluation											
GFE											
Fielding											
Modularity/Army National Guard											
OIF											
Total Supplemental											
8960											
Total:											
71052											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY2007 Base Appropriation FY 2007	Raytheon Largo, FL	SS/FP	Ft. Monmouth, NJ	Mar 07	Jun 08	76	590	Yes		Nov 06
FY2007 Main Supplemental Request FY 2007	Raytheon Largo, FL	SS/FP/OPT	Ft. Monmouth, NJ	Jun 07	Sep 08			Yes		Nov 06

REMARKS: FY07 Baseline procures 76 SMART-T AEHF Modification Kits.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SMART-T (SPACE) (BC4002)	Date: February 2007
--	---	---------------------

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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			

SMART-T																																			
AEHF Upgrade Mod Kits																																			
2	FY 07	A	76	24	52	7	8	7	7	7	8	4	4																						0
2	FY 07	MC	24	6	18	2	2	2	3	2	2	3	2																						0
2	FY 07	OTH	4	4																															0
Total																																			
			104	34	70	9	10	9	10	9	10	7	6																						
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																																			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	Raytheon, Largo, FL	1	8	16		1	Initial	0	9	17	26	
							Reorder	0	3	15	18	
2	Raytheon, Largo, FL	1	15	30		2	Initial	0	9	15	24	
							Reorder	0	3	15	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				18.5						18.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				18.5						18.5
Initial Spares										
Total Proc Cost				18.5						18.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

Global Broadcast Service (GBS) is a Joint Program that satisfies 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 Air Force (AF) was designated as the executive service 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). The IP hardware provides increased performance, reliability, and maintainability for GBS users. 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 TGRS consists of a Receive Broadcast manager (RBM) and a small satellite antenna called the Next Generation Receive Terminal (NGRT). The antenna receives and sends a downlink signal to the RBM for processing and distribution to the Local Area Network (LAN) end user. 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 Transportable Satellite Broadcast manager (TSBM) that builds the product broadcast and a Radio Frequency (RF) injector that transmits the data stream to the satellite. The RF injector portion of the TIP is the Phoenix Block 2 Terminal. The TIP provides an in-theater injection capability to the GBS architecture distributing vital Joint Task Force Commanders_ in-theater information to TGRS.

Justification:

FY07 Baseline: 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 Procurement Objective (APO) of 557 ORD compliant TGRS and three TIPs.

FY07 Supplemental: Procures fielding and Contractor Logistics Support in support of GBS accelerated fieldings to Brigade Combat Teams (BCTs) supporting force protection missions.

FY 2007 Base Appropriation - \$16.736 million
 FY 2007 Title IX (Bridge) Appropriation - \$0.0 million
 FY 2007 Main Supplemental Request - \$1.800 million
 FY 2007 Total - \$18.536 million

Exhibit 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 2007					
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
FY2007 Base Appropriation											
Transportable Ground Receive Suite									6324	62	102
Next Generation Receive Terminal (NGRT)											
Theater Satellite Broadcast Mngr (TSBM)											
SHF Terminal (replaces TTI RF head)								2870	2	1435	
GFE								680			
Government Engineering								1634			
Government Program Management								613			
Test								1056			
Contractor Logistics Support								1600			
Fielding								1959			
Total Baseline								16736			
FY2007 Main Supplemental Request											
Contractor Logistics Support								500			
Fielding								1300			
Total Supplemental								1800			
Total:								18536			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: GLOBAL BRDCST SVC - GBS (BC4120)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Transportable Ground Receive Suite FY 2007	Raytheon (TGRS) Reston, VA	C/OPT	Hanscom AFB, MA	Mar 07	Aug 07	62	102	Yes		

REMARKS: FY07 Supplemental: Funds are for additional acceleration of FY07 fieldings to Brigade Combat Teams (BCTs) in support of force protection missions. Does not procure additional hardware.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: MOD OF IN-SVC EQUIP (TAC SAT) (BB8417)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				9.1						9.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				9.1						9.1
Initial Spares										
Total Proc Cost				9.1						9.1
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 (CPS) (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.

FY2007 Supplemental procures CPSs for Accelerated fieldings of SMART-Ts to Brigade Combat Teams (BCTs) supporting force protection mission.

FY 2007 Base Appropriation 9.076 Million
 FY 2007 Title IX (Bridge) Appropriation - 0.0 Million
 FY 2007 Main Supplemental Request - .012 Million
 FY 2007 Total 9.088 Million

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2007	
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	Prior Yrs.	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
MOD OF IN SVC											
0-00-00-0000		0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.2
LHGXA											
0-00-00-0000		0.0	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	5.2
AMPE											
0-00-00-0000		0.0	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0.0	3.7
Totals		0.0	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0.0	9.1

INDIVIDUAL MODIFICATION

Date: February 2007

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																				
Outputs																				

1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	To Complete	Totals	
																		FY 2010
Inputs																		
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 2007

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2005		2006		2007		2008		2009		2010		2011		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
Procurement Mod of In Svc								0.2												0.2
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		0.2		0.0		0.0		0.0		0.0		0.0		0.2

INDIVIDUAL MODIFICATION

Date: February 2007

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.

LHGXA is unaffected by the FY07 Supplemental

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									12											
Outputs									13			12								

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																						
Outputs																						

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 2007

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2005		2006		2007		2008		2009		2010		2011		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement							12	5.2											12	5.2	
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
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	0
Total Procurement Cost		0.0		0.0		0.0		5.2		0.0		0.0		0.0		0.0		0.0		0.0	5.2

INDIVIDUAL MODIFICATION

Date: February 2007

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.

FY2007 Supplemental procures CPSs for Accelerated fieldings of SMART-Ts to Brigade Combat Teams (BCTs) supporting force protection mission.

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											46									
Outputs									17	23		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																		
Outputs																		

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 2007

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2005		2006		2007		2008		2009		2010		2011		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement							46	3.7											46	3.7	
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
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	0
Total Procurement Cost		0.0		0.0		0.0		3.7		0.0		0.0		0.0		0.0		0.0		3.7	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: ARMY DATA DISTRIBUTION SYSTEM (DATA RADIO) (BU1400)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				63.0						63.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				63.0						63.0
Initial Spares										
Total Proc Cost				63.0						63.0
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 Baseline funds sustainment support for NTDR Tactical Operations Center (TOC) radios fielded to the Stryker Brigade Combat Teams and III Corps Troops.
 FY07 Supplemental funds ensure EPLRS is available to the 3rd Armored Cavalry Regiment (ACR) during Operation Iraqi Freedom (OIF) deployments in support of the Global War On Terror (GWOT). The 2048 EPLRS procured with these funds will provide critical and embedded combat situational awareness for combat commanders at all levels of the Regiment Army Readiness Requirement designated for additional OIF rotations, and ensure critical position navigation data is available to maximize response times and effectiveness in force protection operational missions. Funds also provide minimum necessary EPLRS Field Service Representatives (FSR) to ensure continuity of EPLRS logistics and maintenance support of operational assets on the OIF battlefields.

FY 2007 Base Appropriation - \$4.870 million
 FY 2007 Title IX (Bridge) Appropriation - \$0 million
 FY 2007 Main Supplemental Request - \$58.127 million
 FY 2007 Total - \$62.997 million

Exhibit 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 2007				
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)										
*										
FY 2007 Base Appropriations										
Government Engineering (Base)								1354		
Project Management Administration (Base)								860		
Total Package Fielding (Base)								356		
TOC Data Radio (Base) (1)								2300		
Base Appropriations Subtotal								4870		
FY 2007 Main Supplemental Request										
EPLRS User Unit RT (Supplemental)								45730	2048	22.329
Other Hardware (Supplemental)								8160		
Total Package Fielding (Supplemental)								4237		
Main Supplemental Request Subtotal								58127		
*										
(1) This includes Contractor Logistics										
Support (CLS) and PM support.										
Total:								62997		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
FY 2007 Main Supplemental Request EPLRS User Unit RT (Supplemental) FY 2007	Raytheon Systems Co II Forest, MS	SS/FFP	CECOM	Jun 07	Jul 08	2048	22.330	Yes		Apr 07

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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	C	A	B	R	A	U	U	L	U	P		
EPLRS User Unit RT (Supplemental)																																
1	FY 07	A	2048	500	1548	200	200	200	200	200	200	200	148																	0		
Total						2048	500	1548	200	200	200	200	200	200	200	148																
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	B	R	A	U	U	L	U	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	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		1	Initial	0	5	11	16	NA- Navy ANG- Air Force National Guard OTH- Other PM Funded Radios NG- Army National Guard A- Army (Supplemental Funding) 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 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 2 / Communications and Electronics Equipment SINCGARS FAMILY (BW0006)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				721.5						721.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				721.5						721.5
Initial Spares										
Total Proc Cost				721.5						721.5
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 manpack, vehicle, and airborne configurations. Its Frequency-Hopping and jam resistant capabilities offset current threat jamming techniques. SINCGARS continues its evolutionary development with the fielding of the Advanced SINCGARS System Improvement Program (ASIP) radio. The SINCGARS ASIP radio provides for enhanced data and voice communications while using commercial Internet Protocols. The SINCGARS radio is an essential component of the Tactical Internet enabling commanders to conduct operations on the digitized battlefield. The family of SINCGARS radios is employed on such systems as the Bradley M2A3, PATRIOT, ABRAMS M1A2SEP, and the Longbow Apache.

Justification:
 FY07 Supplemental procures radios and fields ground ASIP radios for high priority National Guard units, Stryker Brigade Combat Teams (SBCT); and procures SINCGARS Test Sets (AN/GRM-122). FY07 Supplemental also ensures immediate and long-term availability of SINCGARS to meet United States Code (USC) Title 10-US Army Reserve (USAR) requirements, continued Global War On Terror (GWOT) operations in support of the Operation Iraqi Freedom (OIF) campaign, and National Security identified strategic support of the Iraqi Assistance Group Transition Teams (IAGT2) program. Funds procure SINCGARS to replace equipment directed to be left behind by early deployed units to be used by Army Readiness Requirement designated follow-on deploying units (including Reserve Component and National Guard forces), anticipated equipment transfers to the IAGT2, and to replace battle damaged/destroyed SINCGARS. Funds ensure vital joint and international combat operations and force protection missions have the minimum necessary ability to communicate rapidly, effectively, and in a common interoperable communications spectrum. Funds also provide minimum necessary SINCGARS Field Service Representatives (FSR) to ensure continuity of SINCGARS logistics and maintenance support of new operational assets on the OIF battlefields.

FY 2007 Base Appropriation - \$64.413 million
 FY 2007 Title IX (Bridge) Appropriation - \$124.500 million
 FY 2007 Main Supplemental Request - \$532.544 million
 FY 2007 Total - \$721.457 million

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
SINCGARS - GROUND (B00500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				721.5						721.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				721.5						721.5
Initial Spares										
Total Proc Cost				721.5						721.5
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 Base and Supplemental Funds ensure immediate and long-term availability of SINCGARS to meet United States Code (USC) Title 10-US Army Reserve (USAR) requirements, continued Global War ON Terror (GWOT) operations in support of the Operation Iraqi Freedom (OIF) campaign, and National Security identified strategic support of the Iraqi Assistance Group Transition Teams (IAGT2) program. Funds procure SINCGARS to replace equipment directed to be left behind by early deployed units to be used by Army Readiness Requirement designated follow-on deploying units (including Reserve Component and National Guard forces), anticipated equipment transfers to the IAGT2, and to replace battle damaged / destroyed SINCGARS. Funds ensure vital joint and international combat operations and force protection missions have the minimum necessary ability to communicate rapidly, effectively, and in a common interoperable communications spectrum. Funds also provide minimum necessary SINCGARS Field Service Representatives (FSR) to ensure continuity of SINCGARS logistics and maintenance support of new operational assets on the OIF battlefields.

Exhibit 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 2007	
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
FY 2007 Base Appropriation											
HARDWARE - ITT Base (1)		A						6400	1484		4
CONTRACTOR ENG'G SUPPORT Base								20508			
GOVERNMENT ENGINEERING Base								3939			
PROJECT MANAGEMENT ADMINISTRATION								13538			
OTHER HARDWARE Base								6802			
TEST Base								375			
FIELDING											
TOTAL PACKAGE FIELDING Base								12851			
FY 2007 Title IX (Bridge) Appropriation											
HARDWARE-ITT Bridge (2)		A						63940	8633		7
CONTRACTOR ENG'G SUPPORT Bridge								5000			
GOVERNMENT ENGINEERING Bridge								85			
OTHER HARDWARE Bridge								10114			
SINCGARS Test Set (GRM-122) Bridge								421			
TEST Bridge								75			
Frequency Hopping Multiplexer (FHMUX)								23669	300		79
FIELDING											
TOTAL PACKAGE FIELDING Bridge								21196			
FY 2007 Main Supplemental Request											
HARDWARE-ITT Supplemental (3)		A						302702	30700		10
OTHER HARDWARE Supplemental								86918			
SINCGARS Test Set (GRM) Supplemental								92874	725		128
FIELDING											
NEW EQUIPMENT TRAINING Supplemental											
TOTAL PACKAGE FIELDING Supplemental								50050			
Total:								721457			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
FY 2007 Base Appropriation FY 2007	ITT Ft. Wayne, IN	C/FP	CECOM	Nov 06	Apr 10	1484	4	Y		Mar 04
FY 2007 Title IX (Bridge) Appropriation FY 2007	ITT Ft. Wayne, IN	C/FP	CECOM	Sep 06	Nov 09	2500	6	Y		Mar 04
FY 2007	ITT Ft. Wayne, IN	C/FP	CECOM	Nov 06	Feb 10	6133	8	Y		Mar 04
FY 2007 Main Supplemental Request FY 2007	ITT Ft. Wayne, IN	C/FP	CECOM	Jun 07	May 10	30700	10	Y		Mar 04

REMARKS: This represents a quantity of 30,700 receiver transmitters with VAA and PA for 27,600 radio configurations procured by the Main Supplemental funds.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SINGGARS - GROUND (B00500)

Date:
February 2007

COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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			
HARDWARE - ITT Base (1)																																
1	FY 07	A	1484	0	1484		A																					1484				
HARDWARE-ITT Bridge (2)																																
1	FY 07	A	2500	0	2500																							2500				
1	FY 07	A	6133	0	6133		A																					6133				
HARDWARE-ITT Supplemental (3)																																
1	FY 07	A	30700	0	30700								A															30700				
Total																																
40817																																
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	Initial	Reorder			2	6	12	18			
1	ITT, Ft. Wayne, IN	160	3000	7500		1	Initial	Reorder	2	6	12	18	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: BRIDGE TO FUTURE NETWORKS (BB1500)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				738.6						738.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				738.6						738.6
Initial Spares										
Total Proc Cost				738.6						738.6
Flyaway U/C										
Weapon System Proc U/C										

Description:
 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. 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.

Justification:
 FY07 Baseline: Procures Joint Network Nodes, Batallion Command Posts, Single Shelter Switches, HCLOS and TROPOSCATTER radio upgrades, spares and contractor support for fielding and training. Funds sustainment for JNN Spiral 1-8, Legacy Mission and Support of currently fielded equipment.

FY07 Supplemental: Procures Joint Network Nodes, Batallion Command Posts, Regional Hubs, Single Shelter Switches, HCLOS and TROPSCATTER radio upgrades, spares, contractor support for fielding and training in support of GWOT.

FY07 Base - \$347.878 million; FY07 Title IX - \$0.0 million ; FY07 Main - \$ 390.723 million; FY07 Total- \$738.601 million

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: BRIDGE TO FUTURE NETWORKS (BB1500)			Weapon System Type:		Date: February 2007	
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
ACUS Mods Program											
Baseline											121019
Supplemental											105900
Total ACUS Mod											226919

Joint Network Node Program											
Baseline											226859
Supplemental											284823
Total JNN											511682

TOTAL											
Total:											738601

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1088.5			226.9						1315.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1088.5			226.9						1315.4
Initial Spares										
Total Proc Cost	1088.5			226.9						1315.4
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 Baseline: Procure 4 Single Shelter Switches, 80 TRC 190(V1) HCLOS radio upgrades, 40 TRC 190 (V3) HCLOS radio upgrades, 8 TRC 170(V3)TROPO modem upgrades, and 28 AN/TYQ-122 (bvtc/bits suites) for future ITSB fieldings. Funds continued support for BBNs, NOC-Vs, HSHMDA, BVTC, SWLAN, Secured FAX, and HCLOS. Also funds fieldings of SWLAN radios to SBCT 1 and 5. Also the funds supports uparmor solutions and tech refresh for ITSB requirement.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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:

FY07 Supplemental: Procure 3 Integrated Theater Signal Battalions, ACUS MOD managed equipment for JNN, and AN/TRC 190(V1) retrofit for previously fielded JNN's. The funds will buy 6 Single Shelter Switches, 394 TRC 190(V1) HCLOS radio upgrades, 55 TRC 190(V3) HCLOS radio upgrades, 12 TRC 170 TROPO modem upgrades, and 37 BVTC/BITS suites.

Exhibit 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 2007	
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
FY2007 Base Appropriation											
Equipment									44000		
NREng									2100		
Eng Change (ECO's)									1450		
Training/Fielding									3650		
Init Spares (ISRP)									3800		
Installation/Integration									10600		
Software									2600		
Data									2500		
Project Management									5350		
Eng Support									6250		
Legacy Support/Mission									38719		
Total Baseline									121019		
FY2007 Main Supplemental Request											
Equipment									66610		
NREng									6660		
Eng Change (ECO's)									8910		
Training/Fielding									11130		
Init Spares (ISRP)									660		
Installation/Integration									1260		
Software									600		
Data									1150		
Testing									1500		
Project Management									7420		
Eng Support											
Acceleration											
Total Supplemental									105900		
Total:									226919		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY2007 Base Appropriation FY 2007	SSS (Base) TBD	COMP/FFP	Ft. Monmouth, NJ	May 07	Jan 08	4		Y		
FY2007 Main Supplemental Request FY 2007	SSS (Supplemental) TBD	COMP/FFP	Ft. Monmouth, NJ	Jun 07	Feb 08	6		Y		

REMARKS: FY07 Baseline: Single Shelter Switches will be procured to support ITSB fieldings. MFR #2 will build 4 Single Shelter Switches for the requirement under the baseline funding.

FY07 Supplemental: 3 Integrated Theater Signal Battalions will be procured, and AN/TRC-190(v)1 retrofit for fielded JNN's. An ITSB includes the Single Shelter Switch, HCLOS radio sets, TROPO radio sets, bvtc/bits suites. There are two Single Switch Shelters per ITSB. MFR #1 will build 6 Single Shelter Switches for the requirement under the supplemental funding.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				511.7						511.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				511.7						511.7
Initial Spares										
Total Proc Cost				511.7						511.7
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.

FY07 Baseline will Procure 24 Joint Network Node (JNN's) and 95 Battalion Command Post Node (BNCPN's) and Sustainment for (Spiral 1-8)

FY07 Supplemental will procure 35 JNN's and 128 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 2007					
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
FY 2007 Base Appropriation											
Equipment									104829		
Non-Recurring Eng									3200		
NetOPS HW/SW									4771		
Training									11381		
Fielding									7179		
Cont. Field Supt Rep									8083		
Engineering Support									1938		
Program Management									12535		
Initial Spares									33504		
ka upgrade									30579		
Deployed CFSR									5660		
Sig Center Requirement									3200		
Total Baseline									226859		
FY 2007 Main Supplemental Request											
Equipment									146395		
System Engineering									6497		
NetOPS HW/SW									7451		
Training									15991		
Fielding									12778		
Cont. Field Supt Rep									2253		
Engineering Support									21572		
Program Managment									12265		
Initial Spares									10592		
PDSS									11670		
Testing									5380		
KA upgrade									31979		
Total Supplemental									284823		
Total:									511682		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation										
FY 2007	BNCNP BASE TBD	Comp/FFP	Ft. Monmouth, NJ	May 07	Dec 07	95		Y		OCT 06
FY 2007	JNN BASE TBD	Comp/FFP	Ft. Monmouth, NJ	May 07	Dec 07	24		Y		OCT 06
FY 2007 Main Supplemental Request										
FY 2007	BNCNP SUP TBD	Comp/FFP	Ft. Monmouth, NJ	Jun 07	Jan 08	35		Y		OCT 06
FY 2007	JNN SUP TBD	Comp/FFP	Ft. Monmouth, NJ	Jun 07	Jan 08	128		Y		OCT 06

REMARKS: For competitive buy the acquisition quantities represent the production of Battalion Command Posts (BnCPs), Joint Network Nodes (JNNs), and HUB Nodes.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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								
FY2007 Base Appropriation																																					
1	FY 07	A	95	0	95																																0
3	FY 07	A	24	0	24																																0
FY 2007 Main Supplemental Request																																					
2	FY 07	A	128	0	128																																0
4	FY 07	A	35	0	35																																0
Total																																					
			282		282																																
						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	BNCNPN BASE, TBD	20	25	30	1	Initial	0	6	
						Reorder	0	6	7	13	
2	BNCNPN SUP, TBD	20	25	30	2	Initial	0	6	7	13	
						Reorder	0	6	7	13	
3	JNN BASE, TBD	5	7	9	3	Initial	0	6	7	13	
						Reorder	0	6	7	13	
4	JNN SUP, TBD	5	7	9	4	Initial	0	6	7	13	
						Reorder	0	6	7	13	
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				57.6						57.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				57.6						57.6
Initial Spares										
Total Proc Cost				57.6						57.6
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.

Justification:
 FY07 SUPPLEMENTAL will procure 4,226 CSEL Hand Held Radios to satisfy critical shortages of survival radios in support of OIF/OEF.

FY2007 Base Appropriation - \$0.0 Million
 FY2007 Title IX (Bridge) Appropriation - \$8.270 Million
 FY2007 Main Supplemental Request - \$49.360 Million
 FY 2007 Total- \$57.630 Million

Exhibit 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 2007				
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
FY 2007 TITLE IX (BRIDGE) APPROPRIATION										
Radios								2468	398	6.200
Other Hardware								790		
Fielding/Training/Log								2442		
System Project Management								2195		
Testing								375		
Total BRIDGE								8270		
FY 2007 MAIN SUPPLEMENTAL REQUEST										
Radios								26201	4226	6.200
Other Hardware								8459		
Fielding/Training/log								5500		
Testing								1200		
Facilitization								8000		
TOTAL SUPPLEMENTAL								49360		

NOTES:										
Other Hardware cost reflects the accessory equipment provided to the Army during fielding (e.g.,Radio Set Adapter, Rechargeable Batteries, Laptops, etc.).										
Total:										
								57630		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)										
FY 2007 TITLE IX (BRIDGE) APPROPRIATION FY 2007	Boeing, North America Bridge Anaheim, CA	SS/FFP	AFMC/ESC HANSCOM AFB	Mar 07	Jan 08	398	6.200	Y		
FY 2007 MAIN SUPPLEMENTAL REQUEST FY 2007	Boeing, North America Bridge Anaheim, CA	SS/FFP	AFMC/ESC HANSCOM AFB	Jul 07	May 08	4226	6.200	Y		

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

FY 07 / 08 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)							Date: February 2007			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	---------------------	--	--	--

COST ELEMENTS					Fiscal Year 07													Fiscal Year 08											
----------------------	--	--	--	--	-----------------------	--	--	--	--	--	--	--	--	--	--	--	--	-----------------------	--	--	--	--	--	--	--	--	--	--	--

MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08												Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

Title IX (Bridge) Appropriation

1	FY 07	A	398	0	398																									
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Main Supplemental Request

2	FY 07	A	4226	0	4226																									

Total			4624	0	4624																									
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MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Boeing, North America Bridge, Anaheim, CA	20	262	750		1	Initial	0	9	12	21
							Reorder	0	6	10	16
2	Boeing, North America SUP, Anaheim, CA	20	262	750		2	Initial	0	9	12	21
							Reorder	0	6	10	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)										Date: February 2007											
COST ELEMENTS					Fiscal Year 09															Fiscal Year 10																
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09															Calendar Year 10															Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
Title IX (Bridge) Appropriation																																				
1	FY 07	A	398	398	101	33	33	33	2																						0					
Main Supplemental Request																																				
2	FY 07	A	4226	4226	2466	352	352	352	352	352	352	352	2																		0					
Total																																				
			4624	4624	2567	385	385	385	354	352	352	352	2																							
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 Bridge, Anaheim, CA	20	262	750		1	Initial	0	9	12	21
							Reorder	0	6	10	16
2	Boeing, North America SUP, Anaheim, CA	20	262	750		2	Initial	0	9	12	21
							Reorder	0	6	10	16
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

REMARKS
"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." Assumes that all other services receive baseline money only and thus all excess production capacity is available for army supplemental buy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 2 / Communications and Electronics Equipment RADIO, IMPROVED HF (COTS) FAMILY (BU8100)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				557.7						557.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				557.7						557.7
Initial Spares										
Total Proc Cost				557.7						557.7
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 radio is a hand held, highly flexible tactical radio useful over a very broad range of combat environments. System options include SINGARS, HAVEQUICK I/II and ANDVT waveforms and a retransmission capability compatible with existing equipment. The Land Mobile Radio is a limited use HF radio which does not possess the full functionality and security profile of the AN/PRC-148.

Justification:
 FY07 Main Supplemental procures an additional 28,931 AN/PRC-148 radios, 1266 ea Land Mobile Radios (LMR), and 4209 AN/PRC-150 Radios in support of Rapid Fielding Initiatives. It also supports deploying units MTOE shortage for PRC-150 HF radios. Funding will also allow ARNG units to be interoperable with units currently deployed and SOF units.

FY 2007 Base Appropriation - \$ 47.875 million
 FY 2007 Title IX (Bridge) Appropriation - \$ 48.200 million
 FY 2007 Main Supplemental Request - \$ 461.608 million
 FY 2007 Total - \$557.683 million
 Total Radios Procured: 40,678

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: RADIO, IMPROVED HF (COTS) FAMILY (BU8100)			Weapon System Type:	Date: February 2007				
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
FY 2007 Base Appropriation										
System Hardware/Manufacturing										
Vehicular Radio/ Base Station-PRC-150								18086	361	50
AN/PRC-148								18010	2537	7
H/W Subtotal								36096		
Engrg, fielding/training support								2166		
Project Management								7808		
Initial Spares and Repair Parts								1805		
Base Appropriation Total								47875		
FY2007 Title IX (Bridge) Appropriation										
AN/PRC-148								17672	2489	7
Vehicular Radio/ Base Station-PRC-150								25751	514	50
H/W Subtotal								43423		
Associated Support Items										
Engrg, Fielding/Training Support								2605		
ISR/P								2172		
Bridge Appropriation Total								48200		
FY 2007 Main Supplemental Request										
Vehicular Radio/ Base Station-PRC-150								201324	4018	50
LMR								1886	1266	1
AN/PRC-148								212652	30759	7
H/W Subtotal								415862		
Associated Support Items										
Engrg, Fielding/Training Support								24952		
ISR/P								20794		
Main Supplemental Total								461608		
Total:								557683		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
COTS Tactical Radios (B81803)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				248.1						248.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				248.1						248.1
Initial Spares										
Total Proc Cost				248.1						248.1
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 AN/PRC-148 radio is manufactured by Thales Corporation in Bethesda, Maryland.

Justification:

FY07 Supplemental will procure 2733 additional AN-PRC 150 Radios, for ARNG units deploying in support of OIF/OEF and provides capability in support of Homeland Security. The radios will allow ARNG units to be interoperable with units currently deployed and SOF 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: COTS Tactical Radios (B81803)			Weapon System Type:	Date: February 2007				
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
FY2007 BASE Appropriation										
AN/PRC 148								18010	2537	7.1
Verhicular Radio Base Station PRC-150								18086	361	50.1
Associated Support										
Engrg /fielding/Training Support								2166		
Project Management								7808		
Initial Spares and Repair Parts (ISRP)								1805		
Base Total								47875		
FY 2007 Title IX (Bridge) Supplemental										
Radio AN/PRC-150								25751	514	50.1
AN/PRC 148								17672	2489	7.1
Associated Support										
Engrg /fielding/Training Support								2605		
ISRP								2172		
Bridge Total								48200		
FY 2007 Main Supplemental Request										
Radio AN/PRC-150								136937	2733	50.1
Associated Support										
Engrg /fielding/Training Support								8216		
Main Supplemental Total								152000		
Total:								241228		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: COTS Tactical Radios (B81803)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY2007 BASE Appropriation										
FY 2007	Thales-148 Bethesda, MD	FFP	Ft. Monmouth/ Quantico, VA	Mar 07	Jan 08	2537		y		
FY 2007	Harris Corp - 150 Rochester, NY	FFP	SOCOM/ McDill	Mar 07	Jan 08	361		y		
FY 2007 Title IX (Bridge) Supplemental										
FY 2007	Thales-148-Bridge supp Bethesda, MD	FFP	Ft. Monmouth/ Quantico, VA	Mar 07	Jan 08	2489		y		
FY 2007	Harris - 150 Bridge supp Rochester, NY	FFP	SOCOM/McDill	Mar 07	Jan 08	514		y		
FY 2007 Main Supplemental Request										
FY 2007	Harris Corp - 150 (main) Rochester, NY	FFP	SOCOM/McDill	Jun 07	Apr 08	2733		y		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE COTS Tactical Radios (B81803)							Date: February 2007			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--

COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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/PRC 148																																
2	FY 07 IX	A	2489	0	2489																											
1	FY 07	A	2537	0	2537																											
Radio AN/PRC-150																																
5	FY 07 MAIN	A	2733	0	2733																											
4	FY 07 IX	A	514	0	514																											
3	FY 07	A	361	0	361																											
Total																																
			8634		8634																											

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	400	2000	3500	1	Initial	0	5	
						Reorder	0	3	6	9	
2	Thales-148-Bridge supp, Bethesda, MD	400	2000	3500	2	Initial	0	5	9	14	
						Reorder	0	3	6	9	
3	Harris Corp - 150, Rochester, NY	150	600	850	3	Initial	0	5	9	14	
						Reorder	0	1	3	4	
4	Harris - 150 Bridge supp, Rochester, NY	150	600	850	4	Initial	0	5	9	14	
						Reorder	0	1	3	4	
5	Harris Corp - 150 (main), Rochester, NY	100	600	850	5	Initial	0	8	9	17	
						Reorder	0	1	3	4	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE COTS Tactical Radios (B81803)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
AN/PRC 148																														
2	FY 07 IX	A	2489	2489																									0	
1	FY 07	A	2537	2537																									0	
Radio AN/PRC-150																														
5	FY 07 MAIN	A	2733	1050	1683	300	300	300	300	300	183																		0	
4	FY 07 IX	A	514	514																									0	
3	FY 07	A	361	361																									0	
Total																														
			8634	6951	1683	300	300	300	300	300	183																			
						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	0			5	9	14			
1	Thales-148, Bethesda, MD	400	2000	3500		1	Initial	0	5	9	14	
							Reorder	0	3	6	9	
2	Thales-148-Bridge supp, Bethesda, MD	400	2000	3500		2	Initial	0	5	9	14	
							Reorder	0	3	6	9	
3	Harris Corp - 150, Rochester, NY	150	600	850			Initial	0	5	9	14	
							Reorder	0	3	6	9	
4	Harris - 150 Bridge supp, Rochester, NY	150	600	850		3	Initial	0	5	9	14	
							Reorder	0	1	3	4	
5	Harris Corp - 150 (main), Rochester, NY	100	600	850			Initial	0	5	9	14	
							Reorder	0	1	3	4	
						4	Initial	0	5	9	14	
							Reorder	0	1	3	4	
						5	Initial	0	8	9	17	
							Reorder	0	1	3	4	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
HAND HELD RADIO/PRC 148 (B81804)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				238.1						238.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				238.1						238.1
Initial Spares										
Total Proc Cost				238.1						238.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

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.

Justification:

FY07 Supplement Procures 30,759 ea. AN/ PRC-148 (CNR's) to support the GWOT, and 1266 ea Hand Held Land Mobile Radios to support 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: HAND HELD RADIO/PRC 148 (B81804)			Weapon System Type:	Date: February 2007				
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
FY 2007 Main Supplemental Request AN/PRC- 148 (HHR)1 Land Mobile Radios (LMR) Other related Costs Fielding/Training/Engrg Support Initial Spares and Repair Parts (ISRP) Total:								212652	30759	7
								1886	1266	1
								12872		
								10728		
								238138		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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/PRC- 148 (HHR)1 FY 2007 S	Thales-148 Bethesda , MD	FFP	Ft. Monmouth	Jun 07	Apr 08	30759	8	Y		
Land Mobile Radios (LMR) FY 2007 S	Land Mobile Radio (LMR) TBD	FFP	Ft. Monmouth, NJ	Jul 07	Jun 08	1266	1	Y		

REMARKS: Supports SUP ID's : 24584,24791,24793

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HAND HELD RADIO/PRC 148 (B81804)

Date:
February 2007

COST ELEMENTS					Fiscal Year 07															Fiscal Year 08												Later										
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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/PRC- 148 (HHR)1																																										
1	FY 07	A	30759	0	30759																								200	500	2000	2000	3000	3000	20059							
Land Mobile Radios (LMR)																																										
2	FY 07	A	1266	0	1266																														25	50	100	150	941			
Total					32025																															200	500	2025	2050	3100	3150	21000
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																																										

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Initial	0	8	9	17				
1	Thales-148, Bethesda, MD	400	2000	3500		1	Initial	0	8	9	17
							Reorder	0	3	6	9
2	Land Mobile Radio (LMR), TBD	1500	3250	5000		2	Initial	0	9	11	20
							Reorder	0	1	4	5
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
HIGH FREQUENCY RADIO/PRC 150 (B81806)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				71.5						71.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				71.5						71.5
Initial Spares										
Total Proc Cost				71.5						71.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

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.

Justification:

FY07 Supplemental will fund the procurement of 1285 AN/PRC-150's to support the 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: HIGH FREQUENCY RADIO/PRC 150 (B81806)			Weapon System Type:		Date: February 2007	
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
Manufacturing- supplemental									64387	1285	50
AN/PRC-150											
Other support costs											
Engrg Support/fielding/training									3863		
ISRP									3220		
Total:									71470		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: HIGH FREQUENCY RADIO/PRC 150 (B81806)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Manufacturing- supplemental AN/PRC-150 FY 2007	Harris- 150 Rochester, NY	FFP	Rochester, NY	Jul 07	May 08	1285	50	Y		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE HIGH FREQUENCY RADIO/PRC 150 (B81806)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS					Fiscal Year 07														Fiscal Year 08												Later			
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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/PRC-150																																		
1	FY 07 S	A	1285	0	1285											A													25	50	100	200	200	710
Total			1285		1285																								25	50	100	200	200	710
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	Harris- 150, Rochester, NY	100	600	850		1	Initial	0	9	9	18	
							Reorder	0	1	3	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HIGH FREQUENCY RADIO/PRC 150 (B81806)										Date: February 2007				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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/PRC-150																														
1	FY 07 S	A	1285	575	710	200	200	200	110																					0
Total			1285	575	710	200	200	200	110																					
						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	Harris- 150, Rochester, NY	100	600	850		1	Initial	0	9	9	18	
							Reorder	0	1	3	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				67.5						67.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				67.5						67.5
Initial Spares										
Total Proc Cost				67.5						67.5
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 supplemental provides critical medical automation and digitization capability to all units deploying to OIF/OEF and ensures this capability remains in theatre throughout unit rotations for echelon above brigade. Supports combat units with new equipment capability that have not or will not be fielded prior to deployment. Also replaces end-of-life equipment currently deployed to medical force in theater for medical automation effort. Supports active, national guard and reserve force components. Procures specific hardware which includes handheld and notebook computers and servers, with appropriate peripherals, such as routers, hubs and printers. Support by component provides 462 handhelds and 308 notebooks to active force (component 1) for OIF; 120 handhelds and 80 notebooks to reserve force (component 3) for OIF; 24 handhelds and 151 notebooks to National Guard (component 2) for OIF; 156 handhelds and 104 notebooks to active force (component 1) for OEF.

FY07 supplemental funding also improves Army readiness requirements. BCTs issued systems early in OIF/OEF operations now have requirement to fill to full requirement and refresh. Key Level III medical units, especially active and reserve component combat support hospitals and national guard multifunctional medical battalion HQ and aeromedical evacuation units need to be fielded the MC4 systems to full requirement.

FY2007 Base Appropriation -- \$10.506M
 FY2007 Title IX (Bridge) Appropriation -- \$0
 FY2007 Main Supplemental Request -- \$56.997M
 FY2007 Total -- \$67.503M

Exhibit 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 2007	
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
Medical Information Systems											
FY07 Base									10506		
FY07 Main Supplemental									56997		
Total:									67503		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: MEDICAL COMM FOR CBT CASUALTY CARE (MC4) (MA8046)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Medical Information Systems										
FY07 Base										
FY 2007	TBS ITEC-4, Alexandria, VA	C/FP	ITEC-4, Alexandria Va	TBD	TBD			Yes		
FY07 Main Supplemental										
FY 2007	TBS ITEC-4, Alexandria, VA	C/FO	ITEC-4, Alexandria Va	TBD	TBD			Yes		

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: TSEC - ARMY KEY MGT SYS (AKMS) (BA1201)

Program Elements for Code B Items: 0303140A
 Code: A
 Other Related Program Elements: Z16800 Battlefield Electronics Communications System (BECS)

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				15.2						15.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				15.2						15.2
Initial Spares										
Total Proc Cost				15.2						15.2
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 Simple Key Loader (SKL). LCMS is the Army's portion of the four-tiered Electronic Key Management System (EKMS). The EKMS is a key management, COMSEC material distribution and logistics support system consisting of inter operable 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 Simple Key Loader (SKL) moves the ACES/LCMS data to End Crypto Units (ECUs). The SKL acquisition strategy was updated in an Acquisition Decision Memorandum (ADM) approved by the PEO C3T Milestone Decision Authority (MDA) on 10 June 2002. The SKL, although not a recognized Joint Program, has multi-service support. The Tri-Services have formed a Tri-Service Working Group (TSWG) to support the SKL production/fielding. Army is the chair for the TSWG and the Air Force, Navy and the National Security Agency (NSA) are voting members. Customer funding has been received from the other services to procure SKLs for field use.

Justification:
 FY07 Supplemental funding procures 148 SKLs. The SKL will be utilized to perform all Tier Three functions of Electronic Key Management System (EKMS).

FY2007 Base Appropriation \$14.864 million
 FY2007 Title IX (Bridge Appropriation) 0
 FY2007 Main Supplemental Request \$.313 million
 FY2007 Total \$15.177 million

Exhibit 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 2007	
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
FY 2007 Base Appropriation											
Simple Key Loader HW									12958	7139	1.815
Gov't Engineering									444		
Contractor Engineering									638		
Fielding/NET Current Systems									134		
Software Upgrade Base									465		
SKL Ancillary Equip (cables) Base									225		
Contractor Engineering											
.											
FY 2007 Main Supplemental Request											
Simple Key Loader HW									313	148	2.115
Gov't Engineering											
Software Upgrade Base											
Contractor Engineering											
Fielding/NET Current Systems											
.											

NOTE: SKL includes the host (COTS) and KOV-21 card, which is GFE from NSA.											
Total:									15177		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				171.1						171.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				171.1						171.1
Initial Spares										
Total Proc Cost				171.1						171.1
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. Secure wired and wireless solutions provide end-to-end source encryption for voice and data up to and including Top Secret. The secure wired and wireless solutions interoperate through the commercial and tactical switched circuit networks. The secure wired solutions can also process information via the Integrated Services Digital Network (ISDN) and the wireless solutions can leverage the global cellular backbone that interconnects with the commercial switched networks. 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. The Biometrics efforts will move the Department toward a more comprehensive, integrated solution that is designed to achieve identity dominance and provide positive strategic effects. Identity dominance concentrates on collection, matching, intelligence, analysis, credentialing, and communications.

Justification:

FY07 supplemental funding procures Simple Key Loaders (SKL/Electronic Fill Device)for Guard and Reserves to support technology replacement; In-Line Encryptors/Electronic Key Management system (EKMS) to provide network security for EKMS and enhance Tier 1 and Tier 2 connectivity; Secure Voice Encryptor (Secure Terminal Equipment) (TSEC KY-100) to support the Guard; Automated Biometrics Identification System (ABIS). FY07 supplemental funding also procures enhancements that address biometric operational needs within the USCENTCOM AOR including base access and security, joint biometrics training, software solutions, and communications equipment.

FY07 Base - \$91.506 million; Title IX - \$1.100 million; Main Supplemental - \$78.496; - Total - \$171.102 million

Exhibit 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 2007					
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
FY 07 Base Appropriation											
NEW IN-LINE ENCRYPTOR (BASE)		A							5000	500	10.0
LINK ENCRYPTORS		A							18480	2310	8.0
INSTALLATION KITS		A							8505	2835	3.0
SECURE WIRED		A							7280	3500	2.0
TRUNK ENCRYPTORS		A							22976	2872	8.0
TACTICAL KEY GENERATOR		A							1023	33	31.0
EKMS (BASE)		A							3000		
SECURE WIRELESS		A							3000	300	10.0
FIELDING									8243		
NETWORK SECURITY MANAGEMENT TOOLS									5400		
CRITICAL ARMY SYS - CYBER ATTACK TECH									1500		
BIOMETRICS (BASE)									1465		
PUBLIC KEY INFRASTRUCTURE									5634		
Base Appropriation Subtotal									91506		
FY 2007 Title IX (Bridge) Appropriation											
SECURE VOICE ENCRYPTOR (Bridge)		A							84	14	6.0
ELECTRONIC FILL DEVICE (Bridge)									1016	508	2.0
Title IX Subtotal									1100		
FY 2007 Main Supplemental Request											
NEW IN-LINE ENCRYPTOR (SUPP)		A							1320	120	11.0
SECURE VOICE ENCRYPTOR (SUPP)		A							7272	1212	6.0
EKMS (SUPP)		A							3605		
ELECTRONIC FILL DEVICE (SUPP)		A							5504	2752	2.0
TACTICAL KEY GENERATOR (SUPP)		A							1395	45	31.0
INSTALLATION KITS (SUPP)		A							7300	1460	5.0
LEF CONTROLLERS (SUPP)		A							400	200	2.0

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)	Weapon System Type:	Date: February 2007
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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
ENHANCED CRYTO CARD (SUPP)								4000	10000	0.4
BIOMETRICS (SUPP)								47700		
Main Supplemental Subtotal								78496		
Total:								171102		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 07 Base Appropriation										
NEW IN-LINE ENCRYPTOR (BASE)										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	500	10	YES		
LINK ENCRYPTORS										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	2310	8	YES		
INSTALLATION KITS										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	2835	3	NO		
SECURE WIRED										
FY 2007	L3 CAMDEN, NJ	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	3500	2	YES		
TRUNK ENCRYPTORS										
FY 2007	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	2872	8	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 2007	HARRIS CORP MELBOURNE, FL	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	300	10	NO		
FY 2007 Title IX (Bridge) Appropriation										
SECURE VOICE ENCRYPTOR (Bridge)										
FY 2007 BRIDGE	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	14	6	YES		
ELECTRONIC FILL DEVICE (Bridge)										
FY 2007 BRIDGE	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	508	2	YES		
FY 2007 Main Supplemental Request										
NEW IN-LINE ENCRYPTOR (SUPP)										
FY 2007 SUPP	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	120	11	YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SECURE VOICE ENCRYPTOR (SUPP) FY 2007 SUPP	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	1212	6	YES		
ELECTRONIC FILL DEVICE (SUPP) FY 2007 SUPP	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD	Jan 07	Jan 08	2752	2	YES		
TACTICAL KEY GENERATOR (SUPP) FY 2007 SUPP	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD			45	31	YES		
INSTALLATION KITS (SUPP) FY 2007 SUPP	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD			1460	5	YES		
LEF CONTROLLERS (SUPP) FY 2007 SUPP	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD			200	2	YES		
ENHANCED CRYPTO CARD (SUPP) FY 2007 SUPP	NSA FORT MEADE, MD	IDIQ	NSA, FT MEADE, MD			10000	0	YES		

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

FY 07 / 08 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2007				
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COST ELEMENTS						Fiscal Year 07															Fiscal Year 08												Later									
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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	A	U	U	U	U	E												
NEW IN-LINE ENCRYPTOR (BASE)																																										
5	FY 07	A	500	0	500				A																		41	41	42	42	42	42	42	42	42	42	124					
LINK ENCRYPTORS																																										
5	FY 07	A	2310	0	2310				A																			192	192	192	193	193	193	193	193	193	193	576				
INSTALLATION KITS																																										
5	FY 07	A	2835	0	2835				A																			236	236	236	236	236	236	237	237	237	236	708				
SECURE WIRED																																										
3	FY 07	A	3500	0	3500				A																			291	291	292	292	292	292	292	292	292	292	874				
TRUNK ENCRYPTORS																																										
5	FY 07	A	2872	0	2872				A																			239	239	239	239	240	240	240	240	239	717					
TACTICAL KEY GENERATOR																																										
5	FY 07	A	33	0	33				A																			3	3	3	3	2	2	2	3	3	9					
SECURE WIRELESS																																										
8	FY 07	A	300	0	300				A																			25	25	25	25	25	25	25	25	25	75					
SECURE VOICE ENCRYPTOR (Bridge)																																										
5	FY 07	A	14	0	14				A																			1	1	1	1	1	2	2	1	1	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	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	A	U	U	U	U	E	C	O	V	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	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	5
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6	1	Initial	0	3	12	15			
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6	2	Initial	0	3	12	15			
3	L3, CAMDEN, NJ	10	1000	1500	6		Reorder	0	3	12	15			
4	SAFENET, BELCAMP, MD	10	500	1000	6	3	Initial	0	3	12	15			
5	NSA, FORT MEADE, MD	10	500	1800	6		Reorder	0	3	12	15			
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6	4	Initial	0	3	6	9			
7	VIASAT, CARLSBAD, CA	10	500	1800	6		Reorder	0	3	6	9			
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6	5	Initial	0	3	12	15			
							Reorder	0	3	12	15			

FY 07 / 08 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)										Date: February 2007	
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later				
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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									
ELECTRONIC FILL DEVICE (Bridge)																																						
5	FY 07	A	508	0	508				A																				42	42	42	42	43	43	43	43	42	126
NEW IN-LINE ENCRYPTOR (SUPP)																																						
5	FY 07	A	120	0	120				A																				10	10	10	10	10	10	10	10	10	30
SECURE VOICE ENCRYPTOR (SUPP)																																						
5	FY 07	A	1212	0	1212				A																				100	100	100	102	102	102	102	102	102	300
ELECTRONIC FILL DEVICE (SUPP)																																						
5	FY 07	A	2752	0	2752				A																				229	229	229	229	230	230	230	230	229	687
TACTICAL KEY GENERATOR (SUPP)																																						
5	FY 07	A	45	0	45				A																				4	4	4	4	3	3	3	4	4	12
INSTALLATION KITS (SUPP)																																						
5	FY 07	A	1460	0	1460				A																				122	122	122	122	121	121	121	121	122	366
LEF CONTROLLERS (SUPP)																																						
5	FY 07	A	200	0	200				A																				16	16	17	17	17	17	17	17	17	49
ENHANCED CRYPTO CARD (SUPP)																																						
5	FY 07	A	10000	0	10000				A																				833	833	833	833	834	834	834	834	834	2498
						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	0	3	12	15					
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	6	9	
							Reorder	0	3	6	9	
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 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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					
NEW IN-LINE ENCRYPTOR (BASE)																																		
5	FY 07	A	500	376	124	42	41	41																								0		
LINK ENCRYPTORS																																		
5	FY 07	A	2310	1734	576	192	192	192																								0		
INSTALLATION KITS																																		
5	FY 07	A	2835	2127	708	236	236	236																								0		
SECURE WIRED																																		
3	FY 07	A	3500	2626	874	292	291	291																								0		
TRUNK ENCRYPTORS																																		
5	FY 07	A	2872	2155	717	239	239	239																								0		
TACTICAL KEY GENERATOR																																		
5	FY 07	A	33	24	9	3	3	3																								0		
SECURE WIRELESS																																		
8	FY 07	A	300	225	75	25	25	25																								0		
SECURE VOICE ENCRYPTOR (Bridge)																																		
5	FY 07	A	14	11	3	1	1	1																								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	1			2	3				4	5	Prior 1 Oct	After 1 Oct
															Initial	Reorder
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							
							Reorder	0	3							
7	VIASAT, CARLSBAD, CA	10	500	1800	6		Initial	0	3							
							Reorder	0	3							
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6		Initial	0	3							
							Reorder	0	3							

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE INFORMATION SYSTEM SECURITY PROGRAM-ISSP (TA0600)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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			
ELECTRONIC FILL DEVICE (Bridge)																																
5	FY 07	A	508	382	126	42	42	42																					0			
NEW IN-LINE ENCRYPTOR (SUPP)																																
5	FY 07	A	120	90	30	10	10	10																					0			
SECURE VOICE ENCRYPTOR (SUPP)																																
5	FY 07	A	1212	912	300	100	100	100																					0			
ELECTRONIC FILL DEVICE (SUPP)																																
5	FY 07	A	2752	2065	687	229	229	229																					0			
TACTICAL KEY GENERATOR (SUPP)																																
5	FY 07	A	45	33	12	4	4	4																					0			
INSTALLATION KITS (SUPP)																																
5	FY 07	A	1460	1094	366	122	122	122																					0			
LEF CONTROLLERS (SUPP)																																
5	FY 07	A	200	151	49	17	16	16																					0			
ENHANCED CRYPTO CARD (SUPP)																																
5	FY 07	A	10000	7502	2498	834	834	830																					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					
					Initial			Reorder	Initial				Reorder
1	GENERAL DYNAMICS, NEEDHAM MA	10	500	1800	6	1	Initial	0	3	12	15		
2	MYKOTRONX, INC, TORRANCE, CA	10	500	1000	6	2	Initial	0	3	12	15		
3	L3, CAMDEN, NJ	10	1000	1500	6	3	Initial	0	3	12	15		
4	SAFENET, BELCAMP, MD	10	500	1000	6	4	Initial	0	3	12	15		
5	NSA, FORT MEADE, MD	10	500	1800	6	5	Initial	0	3	12	15		
6	SYPRIS, LOUISVILLE, KY	10	500	1800	6	1	Initial	0	3	6	9		
7	VIASAT, CARLSBAD, CA	10	500	1800	6	2	Initial	0	3	6	9		
8	HARRIS CORP, MELBOURNE, FL	10	500	1800	6	3	Initial	0	3	12	15		
							Reorder	0	3	12	15		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: INFORMATION SYSTEMS (BB8650)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				32.8						32.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				32.8						32.8
Initial Spares										
Total Proc Cost				32.8						32.8
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.

FY07 Supplemental is for the purchase and installation cost of Information Technology related to MILCON projects. Of this amount, \$1M is for the purchase of Courtroom 21 equipment to support the Military Commissions.

FY07 Base - \$19,553 million
 FY07 Title IX - 0
 FY07 Main Supplemental Request - \$13.200 million
 Total - \$32,753

Exhibit 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 2007					
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
Base											
Information Systems(CONUS/Western Hem)											
Information Systems (EUCOM)									1788		
Information Systems (PACOM)									3158		
Information Systems (MCA Support)									14607		
Supplemental											
Information Systems (MCA Support)									13200		
Total:									32753		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				75.1						75.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				75.1						75.1
Initial Spares										
Total Proc Cost				75.1						75.1
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 System-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 Supplemental funding procures, fields, and trains hardware and software for five (5) ASAS Block II ACEs; eight (8) ASAS ACT-Es; and two-hundred (200) ASAS Lights in support of OEF/OIF.

FY07 Baseline \$ 34.293M
 FY07 Title \$ 0
 FY07 Main Supp \$ 40.800M
 FY07 Total \$ 75.093M
 QTY 323

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
ASAS - MODULES (MIP) (K28801)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				75.1						75.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				75.1						75.1
Initial Spares										
Total Proc Cost				75.1						75.1
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 System-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 supplemental procures, fields, and trains hardware and software for five (5) ASAS Block II ACEs; eight (8) ASAS ACT-Es; and two-hundred (200) ASAS Lights in support of OEF/OIF.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: ASAS - MODULES (MIP) (K28801)			Weapon System Type:		Date: February 2007	
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
FY 2007 Base Appropriation											
ASAS Light Hardware								1900	95		20
IFS Hardware								670	10		67
ACE Modules								19000	5		3800
H/W Subtotal								21570			
Project Management Administration								1417			
Fielding and Training								6946			
Depot Hardware Support								200			
Training of ACE								4160			
Production Support Subtotal								12723			
FY 2007 Title IX (Bridge) Appropriation											
Title IX Subtotal											
FY 2007 Main Supplemental Request											
ASAS Light Hardware								4000	200		20
ACT-E Hardware								11200	8		1400
ACE Modules								15000	5		3000
H/W Subtotal								65600			
Fielding and Training								6400			
Training of ACE								4200			
Production Support Subtotal								10600			
Total:								75093			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: ASAS - MODULES (MIP) (K28801)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation										
ASAS Light Hardware										
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Nov 06	Feb 07	95	20			
IFS Hardware										
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Nov 06	Feb 07	10	67			
ACE Modules										
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Nov 06	Dec 07	5	3800			
FY 2007 Main Supplemental Request										
ASAS Light Hardware										
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Jun 07	Sep 07	200	20			
ACT-E Hardware										
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Jun 07	Jul 08	8	1400			
ACE Modules										
FY 2007	GTE Taunton,MA	C/Option	Taunton, MA	Jun 07	Jul 08	5	3000			

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 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: JTT/CIBS-M (MIP) (V29600)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				1.8						1.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				1.8						1.8
Initial Spares										
Total Proc Cost				1.8						1.8
Flyaway U/C										
Weapon System Proc U/C										

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 supplemental funding procures three Joint Tactical Terminals.

FY 2007 Base Appropriation- \$.981 Million
 FY 2007 Title IX (Bridge) Appropriation - 0
 FY 2007 Main Supplemental- \$.840 Million
 Total- \$1.821 Million

Exhibit 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 2007	
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											
JTT (T/R) Transmits and Receives									840	3	280
ECOs											
PM/ENGINEERING SUPPORT									232		
Host Integration									349		
FIELDING									400		
GR/CS Host Integration											
Obsolescence/Reliability Eng											
P3I Objective IBS											
Training											
System Test & Eval											
COMSEC Mods											
CLS											
ILS Data											
-Other Costs											
Total:									1821		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2007 2007	DRS Dayton, OH	FFP	Ft. Monmouth	Jul 07	Jul 08	3	280	no		APR-05	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: PROPHET GROUND (MIP) (BZ7326)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				101						101
Gross Cost				123.5						123.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				123.5						123.5
Initial Spares										
Total Proc Cost				123.5						123.5
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:

A total of 12 Prophet Block II systems will be procured to fill a capability gap created by the de-fielding of the obsolete TLQ-17, providing an electronic warfare capability at the Brigade level. A total of 60 Interim Block III systems will be procured, addressing near-term requirements for high priority modern signals as well as the requisite beyond line of sight communications. A total of 29 Prophet Controls will be procured to support the Interim Block III systems.

FY07 Supplemental procures 18 Interim Block III systems and 9 Prophet Controls, included in the totals above. These systems will provide tactical commanders with 24/7 organic SIGINT ground collection, providing a near-real-time picture of the SBCT/BCT/ACR battlespace through the use of SIGINT sensors to include the capability to prosecute high value threat emitters in Operation Iraqi Freedom (OIF).

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / Communications and Electronics EquipmentP-1 Item Nomenclature
PROPHET GROUND (MIP) (BZ7326)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY 2007 Base Appropriation: \$52.271 Million
FY 2007 Title IX (Bridge) Appropriation: \$48.250 Million
FY 2007 Main Supplemental Request: \$ 23.000 Million
FY 2007 Total: \$123.521 Million

Exhibit 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 2007				
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
Prophet Ground Block I Upgrade								1650		
Advanced Phaselator								1100		
Blue Marauder System								1450		
Prophet Block II Sys H/W								13707	12	1142
Prop Int Blk III Sys H/W								5839	8	730
Prop Int Blk III Sys (Title IX)								24816	34	730
Prop Int Blk III Sys H/W (Main)								13138	18	730
Prophet Control								2008	2	1004
Prophet Control (Title IX)								18078	18	1004
Prophet Control (Main)								9039	9	1004
NRE								1310		
ECP								2090		
Project Management Costs								3067		
Testing								1177		
Training / Fielding								216		
Training / Fielding (Title IX)								67		
Training / Fielding (Main)								283		
Initial Spares								6111		
Initial Spares (Title IX)								1789		
Initial Spares (Main Supp)								540		
New Equipment Training								3600		
Purchase OAP Testbeds								2800	4	700
FSRs								3600		
ARNG ASIOE								2546		
Triton II Procure (Title IX)								3500		
Total:								123521		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: PROPHET GROUND (MIP) (BZ7326)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Prophet Block II Sys H/W FY 2007	General Dynamics Scottsdale, AZ	FPI	Fort Monmouth, NJ	Jan 07	Dec 07	12	1142			Oct 06
Prop Int Blk III Sys H/W FY 2007	L3 Linkabit San Diego, CA	FPI	Fort Monmouth, NJ	May 07	Apr 08	8	730			
Prop Int Blk III Sys (Title IX) FY 2007	L3 Linkabit San Diego, CA	FPI	Fort Monmouth, NJ	May 07	Dec 07	34	730			
Prop Int Blk III Sys H/W (Main) FY 2007	L3 Linkabit San Diego, CA	FPI	Fort Monmouth, NJ	May 07	May 08	18	730			
Prophet Control FY 2007	L3 Linkabit San Diego, CA	FPI	Fort Monmouth, NJ	May 07	Apr 08	2	1004			
Prophet Control (Title IX) FY 2007	L3 Linkabit San Diego, CA	FPI	Fort Monmouth, NJ	May 07	Dec 07	18	1004			
Prophet Control (Main) FY 2007	L3 Linkabit San Diego, CA	FPI	Fort Monmouth, NJ	Jul 07	May 08	9	1004			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE PROPHET GROUND (MIP) (BZ7326)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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			
Prophet Block II Sys H/W																																
3	FY 07	A	12	0	12					A																				0		
Prop Int Blk III Sys H/W																																
1	FY 07	A	8	0	8																									0		
Prop Int Blk III Sys (Title IX)																																
1	FY 07	A	34	0	34																									0		
Prop Int Blk III Sys H/W (Main)																																
1	FY 07	A	18	0	18																									0		
Prophet Control (Main)																																
2	FY 07	A	9	0	9																									0		
Prophet Control																																
2	FY 07	A	2	0	2																									0		
Prophet Control (Title IX)																																
2	FY 07	A	18	0	18																									0		
Total																																
			101		101																									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	2	3			Initial	Reorder	Initial	Reorder		
1	L3 Linkabit, San Diego, CA	1	4	8		1	Initial	6	6	12	18	
							Reorder	6	6	18	24	
2	L3 Linkabit, San Diego, CA	1	2	4		2	Initial	6	6	12	18	
							Reorder	6	6	17	23	
						3	Initial	7	7	10	17	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 2 / Communications and Electronics Equipment Tactical Unmanned Aerial Sys (TUAS)MIP (B00301)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				12						12
Gross Cost				276.2						276.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				276.2						276.2
Initial Spares										
Total Proc Cost				276.2						276.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

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 (MMF). The TUAV Shadow has logged over 123,295 flight hours since June 2001.

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). 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, 30 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 (OSGCS), interoperability with the Shadow UAS, a 3,000 pound gross take off weight (with growth to 3,600 pounds), Double-slotted 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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

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:

required capability defined by years of wartime experience and codified by the JROC.

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:

FY07 Base: Shadow funds will be used for Program Management costs to support the planning and acquisition of reliability improvements to the fielded systems.

FY07 Bridge Supplemental: Shadow funds will procure engineering services for product reliability improvements to include Software #4 upgrade with Launcher interlock package, and improved parachute and parachute release efforts. New equipment training, embedded simulation training improvements and resolution of obsolescence issues will also be funded.

FY07 Main Supplemental: Shadow funds will procure 12 TUAV systems and required government furnished equipment (GFE). Supplemental funding will facilitate replacement of obsolete LRIP II Ground Control Systems (GCS) with an interoperable One System Ground Control Stations (OSGCS) and rebaseline FRP I GCS's to the OSGCS baseline. This supplemental funding will be used to improve the operational capabilities of the Shadow system, with such efforts as Rolling Take-Off, TALS Emplacement and IFF Upgrade.

FY07 Bridge Supplemental: 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.

FY07 Main Supplemental: ER/MP funds are required to procure follow-on TF ODIN Warrior Alpha training assets to support the operational wartime needs.

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.

FY 2007 BASELINE	\$ 28,530 Million
FY 2007 Title IX (Bridge) Appropriation	\$ 50,150 Million
FY 2007 Main Supplemental	\$197,479 Million
TOTAL	\$276,159 Million
QTY	12

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

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

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				33.3						33.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				33.3						33.3
Initial Spares										
Total Proc Cost				33.3						33.3
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.

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 (Base)									18100	13	1392
Program Management Support (Base)									2127		
Test and Evaluation									2001		
Training & Data									273		
ER/MP EO/IR/LD											
EO/IR/LD Hardware contract (Base)									4080		
EO/IR/LD Hardware contract (Title IX)									6207	7	887
Program Management Support									540		
System test and evaluation											
Refurbishment of 10 test articles											
Initial Spares and support equipment											
Total:									33328		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 (Base) FY 2007	TBS TBS	FFP	CECOM	Apr 07	Jun 08	13	1392	No		Dec 06
EO/IR/LD Hardware contract (Title IX) FY 2007	Raytheon McKinney, TX	FFP	CECOM	Nov 06	Nov 07	7	887	Yes		Feb 05

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later																																																																																																																													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08																																																																																																																																									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																																																																																																														
SAR/GMTI Hardware contract (Base)																																																																																																																																																											
1	FY 07	A	13	0	13								A															6	6	1	0																																																																																																																												
EO/IR/LD Hardware contract (Title IX)																																																																																																																																																											
2	FY 07	A	7	0	7		A											6	1											0																																																																																																																													
Total																																																																																																																																																											
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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																																																																																																																														
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MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
		1	2	3	4	5	6	7				
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					

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

SAR/GMTI Hardware contract (Base)

1	FY 07	A	13	13																												0
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EO/IR/LD Hardware contract (Title IX)

2	FY 07	A	7	7																												0	

Total					20	20																											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				18.7						18.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				18.7						18.7
Initial Spares										
Total Proc Cost				18.7						18.7
Flyaway U/C										
Weapon System Proc U/C										

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). 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, 30 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 (OSGCS), interoperability with the Shadow UAS, a 3,000 pound gross take off weight (with growth to 3,600 pounds), Double-slotted 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 Bridge Supplemental: 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.

FY07 Main Supplemental: ER/MP funds are required to procure follow-on TF ODIN Warrior Alpha training assets to support the operational wartime needs.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Extended Range/Multi-Purpose (ER/MP) UAS (MIP) (B00305)			Weapon System Type:	Date: February 2007																																																						
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																																																		
EXTENDED RANGE MULTI-PURPOSE																																																												
FY07 Title IX Bridge Appropriation																																																												
Long Lead Items																																																												
Contractor Program Management																																																												
Government Furnished Equipment																																																												
FY 07 Title IX Subtotal																																																												
FY07 Main Supplemental Request																																																												
Training Set																																																												
Spares																																																												
Government Furnished Equipment																																																												
Program Management																																																												
FY 07 Government Cost																																																												
Total:																																																												
<table border="0" style="width: 100%;"> <tr> <td style="width: 75%;"></td> <td style="width: 10%; text-align: right;">5000</td> <td style="width: 10%;"></td> <td style="width: 5%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: right;">530</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">3837</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">9367</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">4488</td> <td style="text-align: center;">1</td> <td></td> <td style="text-align: right;">4488</td> </tr> <tr> <td></td> <td style="text-align: right;">956</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">3770</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">86</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">9300</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">18667</td> <td></td> <td></td> <td></td> </tr> </table>												5000					530					3837					9367					4488	1		4488		956					3770					86					9300					18667			
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Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Extended Range/Multi-Purpose (ER/MP) UAS (MIP) (B00305)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EXTENDED RANGE MULTI-PURPOSE FY 2007	GENERAL ATOMICS/ASI SAN DIEGO, CA	CPIF/AF	AMCOM	N/A	N/A	1		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 2007 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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)

Program Elements for Code B Items: Code: Other Related Program Elements: 0305204A - RDT&E

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				12						12
Gross Cost				224.2						224.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				224.2						224.2
Initial Spares										
Total Proc Cost				224.2						224.2
Flyaway U/C										
Weapon System Proc U/C										

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 (MMF). The TUAV Shadow has logged over 123,295 flight hours since June 2001.

Justification:
 FY07 Base: Shadow funds will be used for Program Management costs to support the planning and acquisition of reliability improvements to the fielded systems.
 FY07 Bridge Supplemental: Shadow funds will procure engineering services for product reliability improvements to include Software #4 upgrade with Launcher interlock package, and improved parachute and parachute release efforts. New equipment training, embedded simulation training improvements and resolution of obsolescence issues will also be funded.
 FY07 Main Supplemental: Shadow funds will procure 12 TUAV systems and required government furnished equipment (GFE). Supplemental funding will facilitate replacement of obsolete LRIP II Ground Control Systems (GCS) with an interoperable One System Ground Control Stations (OSGCS) and rebaseline GCS's to the OSGCS baseline. This supplemental funding will be used to improve the operational capabilities of the Shadow system, with such efforts as Rolling Take-Off, TALS Emplacement and IFF Upgrade.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)			Weapon System Type:		Date: February 2007	
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
Base											
Program Management (Government)											
Base Subtotal											
FY07 Title IX (Bridge) Appropriation											
Fielding (BIT) Team											
Engineering Support											
Engineering Changes											
Engineering Service - PBL											
Program Management (Government)											
Title IX Subtotal											
FY07 Main Supplemental Request											
Shadow Systems Hardware Cost											
MSM											
Attrition Air Vehicles - PBL											
Program Management											
Technical Manuals											
Test Support											
Engineering Changes											
Mods / Retrofit (ECP/Incorp)											
Total Shadow Hardware Cost											
Government Furnished Equipment											
Program Management (Government)											
Engineering											
Logistics											
Other Government Agencies Support											
Common Systems Intergration											
Total Shadow Government Cost											
MIP - Rover III Remote Video Terminal											
Total:								224164			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: SHADOW RQ-7A/B (TUAS) (MIP) (BA0330)							
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
TACTICAL UNMANNED AERIAL VEHICLE FY 2007	AAI Hunt Valley, MD	SS/FPIF	AMCOM	Jun 07	Oct 08	12	8616	Y	N/A	N/A

REMARKS: *Unit cost above is the hardware cost shown on the first line of the P5.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

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

Later

Shadow Systems Hardware Cost

1	FY 07	A	12	12	12	1	1	1	1	1	1	1	1	1	1	1																									0
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Total						12	12	12	1	1	1	1	1	1	1	1	1																						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				104						104
Gross Cost				15.5						15.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				15.5						15.5
Initial Spares										
Total Proc Cost				15.5						15.5
Flyaway U/C				9.1						9.1
Weapon System Proc U/C				0.0						0.0

Description:

The Small Unmanned Aerial 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 Budget Line Item (BLIN M80101, Rapid Equipping Soldier Support Equipment) under an urgent wartime requirement for stay-behind equipment forces deployed in support of OIF/OEF. Also, in FY05, the Army procured 270 systems to support fielding to modular units. In FY06 SUAS completed IOT&E and procured 106 systems.

Justification:

FY 2007 procures 64 Small Unmanned Aerial Systems, Program Management Support, Contractor Logistics Support, and New Equipment Training each year.

FY 07 Base SUAV: \$10,159
 FY 07 Bridge Supplemental 0
 FY 07 Main Supplemental: \$ 5,372
 Total \$15,531

Exhibit 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 2007		
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											
SUAS BASE											
Small Unmanned Aerial System Cost								7360	64	115	
Program Management								200			
System Test and Evaluation								3			
Fielding								320			
Spares											
Data								10			
Logistics Support								407			
ECP / Mods								170			
Total Hardware Cost								8470			
Government Furnished Equipment								422			
Program Management (Government)								1232			
Fielding								35			
Total Government Cost								1689			
Total SUAS BASE COST								10159			
SUAS Main Supplemental											
Small Unmanned Aerial System Cost								4600	40	115	
Fielding								200			
Data								6			
Logistics Support								280			
Total SUAS Hardware Cost								5086			
Government Furnished Equipment								264			
Fielding								22			
Total SUAS Government Cost								286			
Total:								15531			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SMALL UNMANNED AERIAL VEHICLE FY 2007	AERO VIRONMENT SIMI VALLEY, CA		FFP/CPFF	AMCOM	Jan 07	Apr 07			Y	N/A	N/A

REMARKS: COTS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP) (KA2550)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				47.6						47.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				47.6						47.6
Initial Spares										
Total Proc Cost				47.6						47.6
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 NGA School of Geospatial-Intelligence (TSG)(formerly the Defense Mapping School). TSG provides critical MOS specific training on the operation of CTIS developed systems. CTIS systems operate within the Battle Command System architecture and are deployed from Brigade through EAC, Stryker Brigades and Special Forces Groups.

Justification:

FY 2007 Supplemental funding procures 19 DTSS-Ds, 15 DTSS-Ls, and 1 DTSS-Bs to support the Global War on Terrorism. CTIS systems to be fielded to Army Engineer Terrain Teams at Brigade through Echelons Above Corps, Stryker Brigades, and Special Forces Groups.

FY07 Baseline \$30.606 Million, Title IX (Bridge) \$0.00 Million, Main Supplemental \$17,000 Million, Total \$47,606 Million

Exhibit 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 2007	
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									
DTSS-Deployable (FY07 Supplemental)		A						4275	19		225
DTSS-Light		A						13770	27		510
DTSS-Light (FY07 Supplemental)		A						11250	15		750
DTSS-Base		A						4425	3		1475
DTSS-Base (FY07 Supplemental)		A						1475	1		1475
HVMP		A						3600	6		600
Hardware Total								38795			
Engineering Support											
Design Engineering								1750			
Misc Out-of-House Engineering								1631			
Engineering Support Total								3381			
Fielding											
Total Package Fielding								800			
New Equipment Training								1200			
First Destination Transportation								600			
Fielding Total								2600			
Project Management and Administration								2530			
Interim Contractor Support								300			
Institutional Training (FY07 Suppl)											
Total:								47606			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP) (KA2550)								
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
DTSS-Deployable (FY07 Supplemental) FY 2007 Suppl		C/FP	USA Topo Eng Center	Jun 07	Jan 08	19	225	Yes		
DTSS-Light FY 2007	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Jan 07	Jan 08	27	510	Yes		
DTSS-Light (FY07 Supplemental) FY 2007 Suppl	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Jun 07	Jun 08	15	750	No		
DTSS-Base FY 2007		C/FP	USA Topo Eng Center	Mar 07	Apr 08	3	1475	No		
DTSS-Base (FY07 Supplemental) FY 2007 Suppl		C/FP	USA Topo Eng Center	Jun 07	Apr 08	1	1475	No		
HVMP FY 2007	Sechan Electronics Lititz, PA	C/FP	USA Topo Eng Center	Jan 07	Jan 08	6	600	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DIGITAL TOPOGRAPHIC SPT SYS (DTSS) (MIP) (KA2550)

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08										Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
DTSS-Light																														
1	FY 07	A	27	0	27				A											4	4	4	4	4	4	3		0		
DTSS-Light (FY07 Supplemental)																														
1	FY 07	A	15	0	15								A													4	4	4	3	0
HVMP																														
1	FY 07	A	6	0	6				A											4	2								0	
Total																														
			48		48															8	6	4	4	4	8	7	4	3		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	Reorder			0	1				
1	Sechan Electronics, Lititz, PA	1	1	8		1	Initial	0	1	12	13	FY07 \$17M Supplemental procurements for DTSS-Deployable and DTSS-Base are dependent on long lead time Commercial hardware components (COTS). DTSS-Light production dependent on Government Furnished Equipment delivery and Commercial hardware components.
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 2 / Communications and Electronics Equipment TACTICAL EXPLOITATION SYSTEM (MIP) (BZ7317)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				19.5						19.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				19.5						19.5
Initial Spares										
Total Proc Cost				19.5						19.5
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.

Justification:
 FY07 Supplemental will procure the following system engineering initiatives required to bring the TES Family of Systems supporting the 8-10 Rotation for OIF/OEF up to baseline standards. The following upgrades will ensure no degradation in capability from one rotation to the next; as well as ensure continued interoperability with theater and national sensors. All antenna sub-systems will migrate to DCGS-A.

Supplemental funds will upgrade TES-Forward (-) to full capability: The current system has very limited imagery collection, processing and exploitation capability. The increasing use of imagery for targeting purposes mandates a fully capable system to execute the mission. Upgrades will include an antenna subsystem to allow direct receipt of imagery from sensor platforms to reduce timelines and more rapidly prosecute targets. Funds will also integrate new or modified sensor data into TES, retaining its ability to receive near-real-time sensor data used in mission planning, targeting and situational awareness. Funding ensures no break in connectivity with a vast array of theater and national sensors.

FY 2007 Base Appropriation \$ 0.0 Million
 FY 2007 Title IX (Bridge) Appropriation - \$ 0.0 Million
 FY 2007 Main Supplemental \$ 19.5 Million
 FY 2007 Total \$ 19.5 Million

Exhibit 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 2007				
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	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
FY 2007 Main Supplemental Request										
Upgrade TES-Forward (-)								10000		
Sensor Ingest Modifications								6500		
Common Software Baseline Standardization								3000		
Total:								19500		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: TACTICAL EXPLOITATION SYSTEM (MIP) (BZ7317)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Main Supplemental Request FY 2007	Classified Classified	SS/CPAF	Classified	Jun 07	Dec 07					

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature DCGS-A (MIP) (BZ7316)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				132.3						132.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				132.3						132.3
Initial Spares										
Total Proc Cost				132.3						132.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

Distributed Common Ground System - Army (DCGS-A) is the Intelligence, Surveillance and Reconnaissance (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.

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 Supplemental procures hardware components and software licenses to install Joint Intelligence Operations Capability (JIOC) Brain and DCGS Integrated Backbone (DIB) at four DCGS-A Fixed Sites (66th, 501st, 470th & 500th), and procures spares, communications, and software licenses to sustain the DCGS-A(V)3 system in OIF/OEF. In addition, the supplemental funding will be used to procure five C&I OPS workstations to support FORSCOM training requirements to prepare National Guard soldiers for OIF/OEF.

FY07 Base: \$65,161 Million, FY07 Title IX: \$0, FY07 Main Supplemental \$67,105 Million, FY07 Total:\$132,266 Million

Exhibit 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 2007				
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
FY2007 Base Appropriation										
Mods/Support of Current Force Sys (Base)								24000		
Mods/Enhancements of Fixed Sites (Base)								10998		
Manufacturing V4 Mobile Systems (Base)										
Basic Analyst Laptop (SW only) (Base)										
Software Licenses (Base)								3276		
FIA (Base)								4888		
Fielding (Base)								15747		
Training (Base)								1820		
CI&I Ops for DCGS-A Modularity (Base)								4432	69	64
Base Subtotal								65161		
FY2007 Main Supplemental Appropriation										
HW/SW to sustain in OIF/OEF (Supp)								25000		
Install Brain/DIB at Fixed Sites (Supp)								41900	4	10475
CI&I Ops for DCGS-A (Supp)								205	5	41
FY2007 Main Supplemental Subtotal								67105		
Total:								132266		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
CI&I Ops for DCGS-A Modularity (Base) FY 2007	Tamsco Eatontown, NJ	C/FFP	Ft. Monmouth	Mar 07	May 07	69	64			
Install Brain/DIB at Fixed Sites (Supp) FY 2007	INSCOM (Executive Agent) Ft. Belvoir, VA	SS/CPFF	Ft. Monmouth	Jun 07	Jul 07	4	10475			
CI&I Ops for DCGS-A (Supp) FY 2007	Tamsco Eatontown, NJ	C/FFP	Ft. Monmouth	Jun 07	Aug 07	5	41			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE DCGS-A (MIP) (BZ7316)								Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---------------------	--

COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

CI&I Ops for DCGS-A Modularity (Base)																																	
6	FY 07	A		69	0	69								A		20	20	20	9														0
Install Brain/DIB at Fixed Sites (Supp)																																	
3	FY 07	A		4	0	4											A	1	1	1	1											0	
CI&I Ops for DCGS-A (Supp)																																	
6	FY 07	A		5	0	5											A		5													0	
Total				78		78										20	20	21	15	1	1												

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

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	Various, Various	1					5	1	Initial	
						Reorder	0	0	0	0		
2	INSCOM (Executive Agent), Ft. Belvoir, VA	1		4	2	Initial	0	0	0	0		
						Reorder	0	0	0	0		
3	SAIC, Arlington, VA	4		4		Initial	0	0	0	0		
						Reorder	0	0	0	0		
4	Northrop Grumman, Linthicum, MD	1		5	3	Initial	0	0	0	0		
						Reorder	0	0	0	0		
5	General Dynamics, Taunton, MA	5		50		Initial	0	0	0	0		
						Reorder	0	0	0	0		
6	Tamsco, Eatontown, NJ	5		50	4	Initial	0	0	0	0		
						Reorder	0	0	0	0		
					5	Initial	0	0	0	0		
						Reorder	0	0	0	0		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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)

Program Elements for Code B Items:			Code:		Other Related Program Elements:					
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				21.6						21.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				21.6						21.6
Initial Spares										
Total Proc Cost				21.6						21.6
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.

Justification:
 FY 2007 \$1.2M Supplemental procures 25 Counter-Intelligence/Human Intelligence Automation Tool Sets (CHATS) and 25 Individual Tactical Reporting Tools (ITRTs) to support the training requirement of Forces Command in preparing Reserve Component soldiers in support of Operations Enduring and Iraqi Freedom. CHATS/ITRT provides HUMINT collector's mission automation for collection, reporting, and production of critical information.
 FY 2007 \$0.728M Supplemental procures 3 Counter-Intelligence and Interrogation Operation Workstations (CI&I OPS WS), 10 Counter-Intelligence/Human Intelligence Automation Tool Sets (CHATS) and 12 Individual Tactical Reporting Tools (ITRT) to support accelerated force capability to 3rd Brigade 1st Armour Division and 3rd Brigade 1st Infantry Division.

FY 2007 Base Appropriation- \$19.625 Million
 FY 2007 Title IX Appropriation - 0
 FY 2007 Main Supplemental- \$ 1.928 Million
 Total- \$21.553 Million

Exhibit 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 2007				
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										
--CHATS V3 (Base)								11411	286	39.9
--ITRT (Base)								5192	509	10.2
--CHATS V3 (FORSCOM Supplemental)								950	25	38.0
--CHATS V3 (3/ID & 3AD Supplemental)								399	10	39.9
--ITRT (FORSCOM Supplemental)								250	25	10.0
--ITRT (3/ID & 3AD Supplemental)								122	12	10.2
--CI & I OPS (3/ID & 3AD Supplemental)								117	3	39.0
Other										
Total Package Fielding (TPF) / Software								2417		
Total Package Fielding (TPF) / Software										
(3/ID & 3AD Supplemental)								77		
Program Support								605		
Program Management Support								13		
(3/ID & 3AD Supplemental)										
Total:								21553		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--CHATS V3 (Base) FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec 06	Apr 07	286	40			
--ITRT (Base) FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Dec 06	Apr 07	509	10			
--CHATS V3 (FORSCOM Supplemental) FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Jun 07	Sep 07	25	38			
--CHATS V3 (3/ID & 3AD Supplemental) FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Jun 07	Sep 07	10	40			
--ITRT (FORSCOM Supplemental) FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Jun 07	Sep 07	25	10			
--ITRT (3/ID & 3AD Supplemental) FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Jun 07	Sep 07	12	10			
--CI & I OPS (3/ID & 3AD Supplemental) FY 2007	TAMSCO Eatontown, NJ	C/FFP	CECOM	Jun 07	Sep 07	3	39			

REMARKS: CHIMS are Commercial off the Shelf (COTS) systems.
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 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 2 / Communications and Electronics Equipment ITEMS LESS THAN \$5.0M (MIP) (BK5278)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				71.4						71.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				71.4						71.4
Initial Spares										
Total Proc Cost				71.4						71.4
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:
 FY 2007 Supplemental funding procures, integrates, and fields eight TS-LITE systems to units supporting OIF, OEF, and GWOT operations. Funding fills a critical intelligence satellite communications gap at the Division level. Also procures 20 preprogrammed product improvement kits (mobile antenna platforms, env control units, generator sets) to replace aging/failing equipment for deployed/deploying OIF/OEF (11 systems for OIF - 9 systems for OEF).

FY 2007 Baseline Budget- \$37,587 Million
 FY 2007 Title IX (Bridge) Appropriation - 0
 FY 2007 Main Supplemental- \$33,827 Million
 Total- \$71,414 Million

Exhibit 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 2007					
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 SPIRIT LITE (V)											
Hardware, Army Mod Tran (Baseline)								28604	15	1907	
Hardware, GWOT/OIF/OEF Deployers (Supp)								17700	9	1967	
P3I Kits, GWOT/OIF/OEF Deployers (Supp)								16127	20	806	
United States Force Korea								983			
Army NG Wideband Imag Dis Sys (Baseline)								8000			
Total:								71414			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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, Army Mod Tran (Baseline) FY 2007	GLOBAL SATCOM (HW Army Mod Tr) Gaithersburg, MD	FFP	Fort Monmouth, NJ	Jul 07	Nov 07	15	1907	Yes		
Hardware, GWOT/OIF/OEF Deployers (Supp) FY 2007	GLOBAL SATCOM (HW Army Mod Tr) Gaithersburg, MD	FFP	Fort Monmouth, NJ	Jul 07	Nov 07	9	1967	Yes		
P3I Kits, GWOT/OIF/OEF Deployers (Supp) FY 2007	DATAPATH (P3I Kits) Duluth, GA	FFP	Fort Monmouth, NJ	Jul 07	Oct 07	20	806	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ITEMS LESS THAN \$5.0M (MIP) (BK5278)

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08												Later
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
Hardware, Army Mod Tran (Baseline)																																
1	FY 07	A	15	0	15											A				1	1	2	4	4	3					0		
Hardware, GWOT/OIF/OEF Deployers (Supp)																																
1	FY 07	A	9	0	9											A				3	3	3								0		
2	FY 07	A	20	0	20											A				5	5	5	5							0		
Total																				5	9	9	10	4	4	3						

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	GLOBAL SATCOM (HW Army Mod Tr), Gaithersburg, MD	1	1	4	1	1	Initial	0	4	0	4	
						2	Reorder	0	0	0	0	
2	DATAPATH (P3I Kits), Duluth, GA	1	1	5	1	2	Initial	0	3	0	3	
						2	Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)

Program Elements for Code B Items: PE 0604823A L86
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				67						67
Gross Cost				26.7						26.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				26.7						26.7
Initial Spares										
Total Proc Cost				26.7						26.7
Flyaway U/C										
Weapon System Proc U/C				0.4						0.4

Description:
 The AN/TPQ-48(V)Lightweight Counter Mortar Radar (LCMR) provides 360 degrees of azimuth coverage and will be used to detect, locate, and report hostile locations of enemy indirect firing systems. The LCMR is a critical system in the force protection of soldiers deployed in Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF) and an integral component to the C-RAM System of Systems. The LCMR detects and locates mortar firing positions automatically by detecting and racking the mortar shell and backtracking to locate the weapon position. The LCMR is the only indirect fire weapon locating radar in the US Army inventory that provides continuous 360 degree surveillance. The LCMR system has been designed to be compatible with airborne Operations and can be deployed in a door bundle. the system can be assembled and disassembled quickly by two soldiers. The AN/TPQ-48(V)2 LCMR is a spiral enhancement to the existing LCMR which was fielded to OIF as a Limited Procurement Urgent (LPU) capability.

Justification:
 FY07 Supplemental procures 25 replacement radars and ancillary equipment that are essential to the recurring radar replacement plan due to depot level repairs and battle damage.

FY 2007 Base Appropriation \$16.260 million
 FY 2007 Title IX (Bridge) Appropriation \$0
 FY 2007 Main Supplemental Request \$10.470 million
 FY 2007 Total \$26.730 million
 Quantity 67 (37 Base - 25 Supp)

Exhibit 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 2007					
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 (AN/TPQ-48(V)2) (Baseline)									11620	37	314
Ancillary Items									310		
Contractor Logistics Support									1024		
Testing									625		
Fielding									2431		
Program Management Support									250		
FY07 Base Appropriation									16260		
Hardware (AN/TPQ-48(V)2) (Supplemental)									7851	25	314
Ancillary Items									209		
Contractor Logistics Support									692		
Testing									388		
Fielding									1230		
Program Management Support									100		
FY07 Main Supplemental Subtotal									10470		
Total:									26730		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: LIGHTWEIGHT COUNTER MORTAR RADAR (B05201)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (AN/TPQ-48(V)2) (Baseline) FY 2007 Baseline	Syracuse Research Corp North Syracuse, NY	SS/FFP	CECOM	Jun 07	Dec 07	37	314	No		
Hardware (AN/TPQ-48(V)2) (Supplemental) FY 2007	Syracuse Research Corp North Syracuse, NY	SS/FFP	CECOM	Aug 07	Feb 08	25	314	No		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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			

Hardware (AN/TPQ-48(V)2) (Baseline)																																									
1	FY 07	A	37	0	37																							8	8	8	8	5							0		
Hardware (AN/TPQ-48(V)2) (Supplemental)																																									
1	FY 07	A	25	0	25																																				
Total			62		62																																				
						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	1	8	20		Initial	0	0	0	
	Syracuse Research Corp, North Syracuse, NY	1	8	20							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
WARLOCK (VA8000)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				180						180
Gross Cost				13.3						13.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				13.3						13.3
Initial Spares										
Total Proc Cost				13.3						13.3
Flyaway U/C										
Weapon System Proc U/C				0.1						0.1

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:
FY2007 Supplemental funds procure CREW Systems to support training for Transition Assistance Teams in CONUS before deployment to theater.

FY07 Baseline - 0
Amended- 0
FY07 Main Supplemental- \$13.250 Million
Total- \$13.250 Million
Quantity- 180

Exhibit 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 2007					
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
Support Equipment								454			
Engineering Change Proposals								1974			
Spares								495			
Government Engineering Support								330			
Contractor Engineering Support								330			
Interim Contractor Support (ICS)								532			
Program Management								450			
Hardware (WARLOCK Increment II/Duke)								8460	180	47.000	
Training								225			
Total:								13250			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: WARLOCK (VA8000)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Hardware (WARLOCK Increment II/Duke) FY 2007	SRC Syracuse, NY	C/FFP	CECOM	Jun 07	Aug 07	180	47	Yes			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE WARLOCK (VA8000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

Hardware (WARLOCK Increment II/Duke)																																	
1	FY 07	A	180	0	180																											0	
Total			180		180																												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct	
								Initial					Reorder
1	SRC, Syracuse, NY	2	900	900		0	3	0	3				
						0	0	0	0				
						Initial							
						Reorder							
						Initial							
						Reorder							
						Initial							
						Reorder							
						Initial							
						Reorder							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES (BL5283)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				236.9						236.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				236.9						236.9
Initial Spares										
Total Proc Cost				236.9						236.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

CLASSIFIED PROGRAM: INFORMATION IDENTIFIED IN VOL II OF THE JOINT MILITARY INTELLIGENCE PROGRAM CONGRESSIONAL JUSTIFICATION BOOK.

Justification:

Baseline - 0

Title IX - \$30,667 Million

Supplemental- \$206,233 Million

Total- \$236,900 Million

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature NIGHT VISION DEVICES (KA3500)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				454.3						454.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				454.3						454.3
Initial Spares										
Total Proc Cost				454.3						454.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

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) M41500 - 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.

FY 2007 Base Appropriation - \$ 162.4 million
 FY 2007 Title IX (Bridge) Appropriation - \$ 160.5 million
 FY 2007 Main Supplemental Request - \$ 131.3 million
 FY 2007 Total - \$454.3 million

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
Helmet Mounted Enhanced Vision Device									71053	21827	3
Helmet Mtd Enh'd Vision Dev (Title IX)									160500	56510	3
Helmet Mtd Enhanced Vision Dev (Suppl)									47008	15934	3
Multi-functional Aiming Light									26538	29536	
Night Vision, Driver's Vision Enhancer									42868	1205	36
NV, Driver's Vision Enhancer (Suppl)									25707	722	36
Multi-functional Aiming Light (Suppl)									16666	20750	
Night Vision, Sniper Night Sight									18174	1038	18
Laser Target Locator System									3801	150	25
Night Vision, Sniper Night Sight (Suppl)									6710	351	19
Laser Target Locator System (Suppl)									35248	994	35
Total:									454273		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				39.0						39.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				39.0						39.0
Initial Spares										
Total Proc Cost				39.0						39.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

This program provides funding to procure Laser Target Location Systems (LTLS) to address operational shortcomings of the AN/PVS-6, Mini Eye-Safe Laser Infrared Observation Set (MELIOS). An 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 either external or internal image intensification or thermal night sights, which provide the Soldier a distinct advantage during battlefield situations.

Justification:

FY 2007 Supplemental Funding (\$35.2 million) will procure 700 Vector-21 and 294 Mark VIIE laser target locator systems for fielding to Army-at-Large Bridage Combat Teams (BCTs)for the 1st Army SECFOR.

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
LASER TARGET LOCATOR SYSTEMS											
FY 2007 Base Appropriation											
Vector 21									3146	150	20.973
Project Management Admin									195		
Engineering Support									95		
Fielding									156		
Testing									75		
ECO									33		
Integrated Logistics Support									101		
FY 2007 Main Supplemental Request											
Vector 21									14708	700	21.011
Mark VIII									20540	294	69.864
Total:									39049		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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)							
FY 2007 Base Appropriation FY 2007	Ashbury, International Sterling, VA	C/IDIQ	RMAC	Dec 06	Jun 07	150	21	Yes			
FY 2007 Main Supplemental Request FY 2007	Northrop Grumman Apopka, FL	C/IDIQ	RMAC	Jun 07	Dec 07	700	21	Yes			
FY 2007	Ashbury, International Sterling, VA	C/IDIQ	RMAC	Jun 07	Dec 07	294	69	Yes			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Laser Target Locator Systems (B53800)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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					

FY 2007 Base Appropriation

2	FY 07	A	150	0	150			A								15	15	15	15	30	30	30											0
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FY 2007 Main Supplemental Request

1	FY 07	A	700	0	700									A							10	50	50	75	75	100	100	120	120			0
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2	FY 07	A	294	0	294									A							50	50	50	50	50	44						0
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Total			1144		1144										15	15	15	15	30	30	90	100	100	125	125	144	100	120	120		
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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			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	Northrop Grumman, Apopka, FL	50	80	300	120	1	6	6	6	12			
							1	3	6	9			
2	Ashbury, International, Sterling, VA		200	500	120	2	6	5	6	11			
							1	3	6	9			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	66453									66453
Gross Cost	73.1			43.2						116.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	73.1			43.2						116.3
Initial Spares										
Total Proc Cost	73.1			43.2						116.3
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

Description:

The AN/PAQ-4C is a small, lightweight, eye-safe, infrared (IR) aiming light that sends a laser beam that is invisible to the naked eye along the Line-Of-Sight of its 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:

The FY 2007 Supplemental Funding (\$16.7 million) will procure 20,750 AN/PEQ-2A systems for fielding to US Transition Teams deploying to support Operation Iraqi Freedom (OIF), Operation Enduring Freedom (OEF) and to support 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: Multi-Function Aiming Light (K35000)			Weapon System Type:		Date: February 2007	
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
FY 2007 Base Appropriation											
AN/PEQ-2A /ATPIAL								23629	26538		0.890
Program Management Support								2035			
Fielding								375			
Engineering Change Orders (ECO)								184			
Testing								315			
FY 2007 Main Supplemental Request											
AN/PEQ-2A /ATPIAL								16666	20750		0.803
Total:								43204			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: Multi-Function Aiming Light (K35000)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation FY 2007	Insight Technology (ATPIAL) Londonderry, NH	C/IDIQ	RMAC	Nov 06	May 07	26538	0.800	Yes		
FY 2007 Main Supplemental Request FY 2007	Insight Technology (ATPIAL) Londonderry, NH	C/IDIQ	RMAC	Jun 07	Dec 07	20750	0.800	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE																P-1 ITEM NOMENCLATURE Multi-Function Aiming Light (K35000)										Date: February 2007	
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COST ELEMENTS					Fiscal Year 09														Fiscal Year 10														Later	
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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					

FY 2007 Base Appropriation

1	FY 07	A	26538	26538																													0
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FY 2007 Main Supplemental Request

1	FY 07	A	20750	20750	5518	2759	2759																									0
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Total			47288	47288	5518	2759	2759																									
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						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
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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	Insight Technology (ATPIAL), Londonderry, NH	250			900	5000	120	1		Initial
							Reorder	6	6	6	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				94271						94271
Gross Cost				278.6						278.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				278.6						278.6
Initial Spares										
Total Proc Cost				278.6						278.6
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. The AN/PVS-14 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:

The FY 2007 Supplemental Funding (\$47.0 million) will procure 15,310 AN/PVS-14 systems for fielding to units deploying to support Operation Iraqi Freedom (OIF), Operation Enduring Freedom (OEF) and to support 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: Helmet Mounted Enhanced Vision Devices (K36400)			Weapon System Type:		Date: February 2007		
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	
FY 2007 Base Appropriation		A							62731	21827	2.874	
AN/PVS-14										3172		
Engineering Support										1147		
Project Management Admin										891		
Fielding										512		
Testing										2600		
Mini IR MX2A												
FY 2007 Title IX (Bridge) Appropriation									160500	56510	2.840	
AN/PVS-14												
FY 2007 Main Supplement Request									47008	15934	2.950	
AN/PVS-14												
Total:									278561			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation										
FY 2007	ITT ROANOKE, VA	C/IDIQ	RMAC	Nov 06	Jan 08	14119	2.874	Yes		
FY 2007	Northrop Grumman TEMPE, AZ	C/IDIQ	RMAC	Nov 06	Oct 07	4054	2.874	Yes		
FY 2007	ITT ROANOKE, VA	C/IDIQ	RMAC	Jul 07	Sep 08	2171	3.043	Yes		
FY 2007	Northrop Grumman TEMPE, AZ	C/IDIQ	RMAC	Jul 07	Jan 08	1483	3.043	Yes		
FY 2007 Title IX (Bridge) Appropriation										
FY 2007	ITT ROANOKE, VA	C/IDIQ	RMAC	Nov 06	Jan 08	43903	2.840	Yes		
FY 2007	Northrop Grumman TEMPE, AZ	C/IDIQ	RMAC	Nov 06	Oct 07	12607	2.840	Yes		
FY 2007 Main Supplement Request										
FY 2007	ITT ROANOKE, VA	C/IDIQ	RMAC	Jul 07	Sep 08	12314	2.950	Yes		
FY 2007	Northrop Grumman TEMPE, AZ	C/IDIQ	RMAC	Jul 07	Jan 08	3620	2.950	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE Helmet Mounted Enhanced Vision Devices (K36400)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														
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M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

FY2007 Title IX Appropriation

1	FY 07	A	43903	0	43903			A													757	541	475	483	494	4569	4222	4277	3828	24257		
2	FY 07	A	12607	0	12607				A												959	599	534	534	534	548	548	547	634	1066	894	5210

FY2007 Main Supplemental Request

1	FY 07	A	12314	0	12314										A																		300	12014
2	FY 07	A	3620	0	3620										A							300	300	300	300	300	300	300	300	300	300	300	305	915

FY2007 Base Appropriation

1	FY 07	A	14119	0	14119			A														152	152	152	152	152	1201	1201	1203	1291	8463			
2	FY 07	A	4054	0	4054				A													312	172	150	151	151	154	154	155	188	356	290	1821	
1	FY 07	A	2171	0	2171									A																			180	1991
2	FY 07	A	1483	0	1483									A									121	121	121	121	121	121	121	121	121	121	121	394
Total			94271		94271																	1271	771	2014	1799	1733	1758	1769	6893	6666	7323	7209	55065	

						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	
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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			1	Initial				After 1 Oct
1	ITT, ROANOKE, VA	550	1600	7400	120	1	Initial	4	3	14	17	
							Reorder	1	4	14	18	
2	Northrop Grumman, TEMPE, AZ	400	1250	5400	120	2	Initial	4	3	11	14	
							Reorder	1	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Helmet Mounted Enhanced Vision Devices (K36400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
FY2007 Title IX Appropriation																																
1	FY 07	A	43903	19646	24257	3633	3708	3941	3962	3961	4001	1051																	0			
2	FY 07	A	12607	7397	5210	1318	1318	1318	1256																				0			
FY2007 Main Supplemental Request																																
1	FY 07	A	12314	300	12014	300	300	300	300	300	600	1980	1980	1980	1980	1994													0			
2	FY 07	A	3620	2705	915	305	305	305																					0			
FY2007 Base Appropriation																																
1	FY 07	A	14119	5656	8463	1269	1269	1269	1299	1400	1308	649																	0			
2	FY 07	A	4054	2233	1821	454	454	454	459																				0			
1	FY 07	A	2171	180	1991	181	181	181	181	181	181	181	181	181	181														0			
2	FY 07	A	1483	1089	394	121	122	151																					0			
Total																																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	ITT, ROANOKE, VA	550	1600	7400	120	1	4	3	14	17			
2	Northrop Grumman, TEMPE, AZ	400	1250	5400	120	2	4	3	11	14			
							1	4	6	10			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	60370									60370
Gross Cost				24.9						24.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				24.9						24.9
Initial Spares										
Total Proc Cost				24.9						24.9
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), M107 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:

The FY 2007 Supplemental Funding (\$6.7 million) will procure 351 AN/PVS10 systems for fielding to support the M24 Sniper Rifle requirement for a night target acquisition capability to the 75th Rangers, Special Forces Groups, SBCT 4, SBCT 5, SBCT 6, SBCT 7, and 6 BCTs for Operation Iraqi Freedom (OIF), Operation Enduring Freedom (OEF) and to support 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: SNIPER NIGHT SIGHT (K41500)			Weapon System Type:		Date: February 2007	
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
FY 2007 Base Appropriation											
Night Sight Hardware (LRSNS)								8232	693		11.879
AN/PVS-10								6588	345		19.096
Program Management Admin								945			
Interim Contract Support								181			
Fielding								1867			
ECP								250			
Testing								111			
FY 2007 Main Supplemental Request											
AN/PVS-10								6710	351		19.117
Total:								24884			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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: SNIPER NIGHT SIGHT (K41500)						
FY 2007 Base Appropriation										
FY 2007	DRS Melbourne, FL	C/FP	CECOM	Dec 06	Oct 07	693	11.879	Yes		
FY 2007	Northrop Grumman Garland, TX	SS/IDIQ	RMAC	Apr 07	Mar 08	345	19.096	Yes		
FY 2007 Main Supplemental Request										
FY 2007	Northrop Grumman Garland, TX	SS/IDIQ	RMAC	Jun 07	Jun 08	351	19.117	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)

Program Elements for Code B Items: Code: Other Related Program Elements: 0604710 DL74

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				411						411
Gross Cost				192.9						192.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				192.9						192.9
Initial Spares										
Total Proc Cost				192.9						192.9
Flyaway U/C										
Weapon System Proc U/C				0.5						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:

FY 2007 provides for the procurement of LRAS3s that will be fielded to the 3rd Infantry Division and 101st Airborne in support of the Global War on Terrorism.

FY 2007 Base Appropriation \$178.873 Millions
 FY 2007 Title IX (Bridge) Appropriation \$ 0
 FY 2007 Main Supplemental \$ 14.073 Millions
 Total \$192.946 Millions

Exhibit 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 2007		
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
Base - Hardware: K38300 LRAS3		A						145277	379	383	
Supplemental - Hardware: K38300 LRAS3								12266	32	383	
Installation Equipment											
Engineering Support								3263			
Project Management Admin								1138			
Engineering Change Orders								2562			
Testing								1331			
Fielding								5079			
Base - Initial Spares								20223			
Supplemental - Initial Spares								1807			
Total								192946			
Total:								192946			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: LONG RANGE ADVANCED SCOUT SURVEILLANCE SYSTEM (K38300)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Base - Hardware: K38300 LRAS3										
FY 2007 Base	Raytheon Systems Co. McKinney, TX	SS/FPM5-1	CECOM	Apr 07	Jun 08	379	383	Yes		
FY 2007 Supplmntl	Raytheon Systems Co. McKinney, TX	SS/FPM5-1	CECOM	Jul 07	Sep 08	32	383	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:
64710A DL67

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				295.4						295.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				295.4						295.4
Initial Spares										
Total Proc Cost				295.4						295.4
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:

FY07 Supplemental Funding will procure 9,068 TWS systems for fielding to US Transition Teams deploying to support Operation Iraqi Freedom (OIF), Operation Enduring Freedom (OEF) and to support the Global War on Terrorism (GWOT).

FY 2007 Base Appropriation- \$208.695 million

FY 2007 Title IX (Bridge) Appropriation- \$ 0.0 million

FY 2007 Main Supplemental Request- \$86.701 million

FY 2007 Total- \$295.396 million

Exhibit 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 2007	
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
FY2007 Base Appropriation		A									
AN/PAS-13 TWS Heavy									66165	5878	11.256
AN/PAS-13 TWS Medium									60915	5880	10.360
AN/PAS-13 TWS Light									41565	5883	7.065
Government Engineering Support									1418		
Project Management Admin									5116		
Fielding/Ancillary Support Items									15123		
Contractor Engineering Support									1888		
Interim Contractor Support									5486		
Testing									7637		
ECP									3382		
FY 2007 Main Supplemental Request											
AN/PAS-13 TWS Heavy									34010	3022	11.254
AN/PAS-13 TWS Medium								31329	3022	10.367	
AN/PAS-13 TWS Light								21362	3024	7.064	
Total:								295396			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
FY2007 Base Appropriation										
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		
FY 2007 Main Supplemental Request										
FY 2007	BAE Lexington, MA	C/FP	CECOM	Jun 07	Apr 08	4534	10	Yes		
FY 2007	DRS Optronics Melbourne, FL	C/FP	CECOM	Jun 07	Apr 08	4534	10	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: ARTILLERY ACCURACY EQUIP (AD3200)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				21						21
Gross Cost				4.3						4.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				4.3						4.3
Initial Spares										
Total Proc Cost				4.3						4.3
Flyaway U/C										
Weapon System Proc U/C				0.2						0.2

Description:
 Artillery Accuracy Equipment involves the procurement of meteorological, survey and velocity measuring equipment designed to improve accuracy of Army artillery weapons and increase the probability of first round target hits. This category of equipment has included procurement of the Meteorological Measuring System(K27800), Artillery Muzzle Velocity System (AD3250) and Improved Position and Azimuth Determining System (M75700). Funding in FY07 is for the Improved Position and Azimuth Determining System (IPADS). The IPADS supports modernization of the Army's field artillery capability, providing a digital communication capability for the Army of the future.

Justification:
 FY 2007 supplemental funding procures Improved Position and Azimuth Determining System (IPADS) and related fielding in support of GWOT.

Baseline \$.799 Million
 FY 2007 Title IX (Bridge) \$0.000 Million
 FY 2007 Main Supplemental \$3.500 Million
 Total \$4.299 Million
 QTY 21

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				21						21
Gross Cost				4.3						4.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				4.3						4.3
Initial Spares										
Total Proc Cost				4.3						4.3
Flyaway U/C										
Weapon System Proc U/C				0.2						0.2

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:

FY07 Baseline Funds will procure New Equipment Training, Fielding, Engineering and Logistics support, and program management.

FY 2007 Main Supplemental procures 21 IPADS and associated New Equipment Training personnel. This procurement will support operational units scheduled for deployment in support of GWOT. IPADS will provide these units increased accuracy capability for artillery and fire support units supporting maneuver forces.

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: POSITION AZIMUTH DETERMINING SYS (PADS) (M75700)			Weapon System Type:	Date: February 2007				
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
FY 2007 Base Appropriation										
Engineering Support								190		
Logistics Support								100		
Total Package Fielding (TPF)								300		
Program Management								209		
FY 2007 Base Appropriation								799		
FY2007 Main Supplemental										
Hardware								3360	21	160
Total Package Fielding (TPF)								140		
FY 2007 Main Supplemental Request								3500		
Total:								4299		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation FY 2007	L3 Communications Budd Lake, NJ	C-FP	Rock Island, IL	Jul 07	Jul 08	21	160	yes	Nov 02	Dec 02

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
PROFILER (K27900)

Program Elements for Code B Items:
0604710A L75

Code:
B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				21						21
Gross Cost				24.8						24.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				24.8						24.8
Initial Spares										
Total Proc Cost				24.8						24.8
Flyaway U/C										
Weapon System Proc U/C				1.2						1.2

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. 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 supplemental will procure 15 Profiler systems required to support the Global War on Terrorism (GWOT). These systems will be used to equip forces deploying to the Operation Iraqi Freedom (OIF) theater with a reliable meteorological capability essential for the accurate delivery of a wide variety of indirect fire munitions.

FY 2007 Baseline \$ 8,584 Million
 FY 2007 Title IX (Bridge) -0-
 FY 2007 Supplemental \$16,195 Million
 Total \$24,779 Million
 QTY (6 Baseline - 15 Supp)

Exhibit 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 2007	
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 (Base)								2760	6	460	
Profiler Hardware - MMS-P (Supplemental)								6900	15	460	
Hardware - GFE - (Base)								2118	6	353	
Hardware - GFE - (Supplemental)								5295	15	353	
Project Management Admin (Base)								773			
Engineering Change Orders (Base)								144			
Engineering Change Orders (Supplemental)								322			
Data (Base)								241			
Data (Supplemental)								370			
System Test & Evaluation (Base)								430			
System Test & Eval (Supplemental)								189			
Fielding/Transportation/NET/ICS (Base)								1440			
Fielding/Transportation/NET/ICS (Supl)								2385			
Software (Base)								678			
Software (Supplemental)								734			
Total:								24779			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: PROFILER (K27900)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Profiler Hardware - MMS-P (Base) FY 2007	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Feb 07	Jan 08	6	460	Y	Sep 03	
Profiler Hardware - MMS-P (Supplemental) FY 2007	Smiths Detection Edgewood, MD	SS/FFP(O)	CECOM	Jun 07	Jun 08	15	460	Y	Sep 03	

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: MOD OF IN-SVC EQUIP (Firefinder Radars) (BZ7325)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				90.1						90.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				90.1						90.1
Initial Spares										
Total Proc Cost				90.1						90.1
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 Supplemental funding procures the following:
 a. Additional AN/TPQ-36(V)8 Radar Processors to resolve obsolescence issues and maintain radar supportability.
 b. Required hardware and software to replace existing obsolete trainers for the AN/TPQ-36 and AN/TPQ-37.
 c. Additional AN/TPQ-36(V)8 shelters/modification kits to enhance capabilities in range, target classification and displacement time and resolve obsolescence issues.

FY 2007 Base Appropriation \$15.985 million
 FY 2007 Title IX (Bridge)Appropriation \$ 9.600 million
 FY 2007 Main Supplemental Request \$64.556 million
 FY 2007 Total \$90.141 million

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2007	
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	Prior Yrs.	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
AN/TPQ-36(V)8 Electronics Upgrade											
OSIP		0.0	0.0	0.0	52.9	0.0	0.0	0.0	0.0	0.0	52.9
AN/TPQ-37 Fire Support Digitization											
OSIP		0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.8
Firefinder Training Devices											
OSIP		0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	30.0
AN/TPQ-37 Reliability/Maintainability Improvements											
0-00-00-0000		0.0	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0	6.4
Totals		0.0	0.0	0.0	90.1	0.0	0.0	0.0	0.0	0.0	90.1

INDIVIDUAL MODIFICATION

Date: February 2007

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

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 Radar System is deployed through OIF/OEF and is in support of the Warfighter 24/7. 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 Radar Processor is used to provide the digital signal processing and data processing of the radar and is the critical component of the radar. This radars system has experienced a parts obsolescence problem associated with the Radar Processor. A competitive contract was recently awarded for a new Radar Processor that would alleviate the obsolescent issues. This upgrade to the current Radar Processor will improve weapon location performance, replace obsolete and unprocurable components, reduce circuit card assembly count by 40%, reduce life cycle costs and allow for commonality of radars in country.

FY 2007 Supplemental funds procurement of the following:

- a. Additional AN/TPQ-36(V)8 Radar Processors to accelerate fielding to OIF/OEF and support deployments.
- b. Additional AN/TPQ-36(V)8 shelter and associated modification kits and spares to meet the Army Authorized Objective (AAO).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Exercise Option for Radar Processors - Jul 07 **INSTALLATIONS DO NOT PERTAIN TO FY07 DOLLARS**
 Procure Shelters under IDIQ Contract - Jul 07

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																				

Pr Yr	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		
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 2007

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2005		2006		2007		2008		2009		2010		2011		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement																					
Kit Quantity																					
Equipment (Shelters Upgrade)							9	15.3											9	15.3	
Equipment (Non-Recurring)																					
Ancillary Hardware								6.8												6.8	
RP Redesign/Procurement							80	14.4											80	14.4	
RP Ancillary Hardware								10.0												10.0	
Data																					
Engineering/Test Support								4.3												4.3	
PM Admin								0.9												0.9	
Fielding								1.2												1.2	
Hardware/Software Upgrades																					
Installation of Hardware																					
FY2002 & Prior Equip -- Kits																					
FY2003 Equip -- Kits																					
FY2004 Equip -- Kits																					
FY2005 Equip -- Kits																					
FY2006 Equip -- Kits																					
FY2007 Equip -- Kits																					
FY2008 Equip -- Kits																					
FY2009 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	0
Total Procurement Cost		0.0		0.0		0.0		52.9		0.0		0.0		0.0		0.0		0.0		0.0	52.9

INDIVIDUAL MODIFICATION

Date: February 2007

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

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 Base procures:

Integration/installation of the Digital Upgrade kits and fielding to Active Army and National Guard units to meet modularity.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Integration/installation of kits being done at Tobyhanna Army Depot

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																						
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																						
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 2007

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2005		2006		2007		2008		2009		2010		2011		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
Kit Quantity																					
Installation Kits (Trailer/Shelter)																					
Installation Kits, Nonrecurring																					
MILTOPE Upgrade																					
Equipment, Nonrecurring																					
Nonrecurring Engineering																					
Integration/Fielding								0.3													0.3
Engineering Support								0.3													0.3
SEC/Training																					
Trainer																					
PM Admin								0.2													0.2
Contractor Support																					
Hardware/Software Upgrades																					
Installation of Hardware																					
FY2002 & Prior Equip -- Kits																					
FY2003 Equip -- Kits																					
FY2004 Equip -- Kits																					
FY2005 Equip -- Kits																					
FY2006 Equip -- Kits																					
FY2007 Equip -- Kits																					
FY2008 Equip -- Kits																					
FY2009 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	0.0
Total Procurement Cost		0.0		0.0		0.0		0.8		0.0		0.0		0.0		0.0		0.0			0.8

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Firefinder Training Devices [MOD 3] OSIP

MODELS OF SYSTEM AFFECTED: AN/TPQ-36 and AN/TPQ-37

DESCRIPTION / JUSTIFICATION:

Trained operators are required to support the OIF/OEF mission. US Army Field Artillery School (USAFAS) has dramatically increased its training requirement in order to adequately prepare the newly formed In-Lieu-Of operators as well as continue to train the 13R operators as more than 25% of the Firefinder radar fleet is deployed. Current Firefinder radar trainers are outdated and unsupportable to meet this mission and do not meet the current demand and throughput of training units getting ready to deploy into OIF/OEF. In addition, these outdated trainers are heavily burdened on a 24/7 schedule due to OIF/OEF operations.

FY07 Supplemental funds will be used to replace hardware and software of existing obsolete trainers and expand the throughput needed to sustain existing training mission required for increased OPTEMPO.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 INSTALLATIONS DO NOT PERTAIN TO FY07 DOLLARS

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																						
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																						
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 2007

MODIFICATION TITLE (cont): Firefinder Training Devices [MOD 3] OSIP

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2005		2006		2007		2008		2009		2010		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								8.5												8.5
Training Equipment								21.0												21.0
Support Equipment																				
Other																				
PM Admin								0.5												0.5
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		30.0		0.0		0.0		0.0		0.0		0.0		30.0

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: AN/TPQ-37 Reliability/Maintainability Improvements [MOD 4] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: AN/TPQ-37

DESCRIPTION / JUSTIFICATION:
 A NRE contract was awarded in Sep 06 to address reliability and maintainability improvements to extend the service life of the AN/TPQ-37. The FY07 funds will be used to supplement the existing program for additional spiral development for modularization of the receiver exciter and and or integration of the flat panel digitization technology into the operational control group shelter.

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																				
Outputs																				

FY 2010	FY 2011				FY 2012				FY 2013				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																		
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 2007

MODIFICATION TITLE (cont): AN/TPQ-37 Reliability/Maintainability Improvements [MOD 4] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2005		2006		2007		2008		2009		2010		2011		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Non Recurring Engineering								6.4													6.4
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	0.0
Total Procurement Cost		0.0		0.0		0.0		6.4		0.0		0.0		0.0		0.0		0.0		0.0	6.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)

Program Elements for Code B Items: W61900
 Code:
 Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				467.5						467.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				467.5						467.5
Initial Spares										
Total Proc Cost				467.5						467.5
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:
 FY 2007 Base Appropriation funding procures 1,509 FBCB2 systems to continue fielding to Army Special Operation Forces and National Guard units. FY07 funding will also procure systems for Army Aviation, Abrams and Bradley.
 FY 2007 Title IX (Bridge) Appropriation funding procures 2,896 FBCB2 to continue fielding efforts begun with FY 2007 Base Appropriation to Army Special Operation Forces, National Guard units, and for Army Aviation, Abrams, and Bradley.
 FY 2007 Main Supplemental Request funding procures 11,645 FBCB2 systems required to fill increased requirement for M1114 Up Armor HMMWV (UAH) in support of OEF/OIF 07-09, aviation

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / Communications and Electronics EquipmentP-1 Item Nomenclature
FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)Program Elements for Code B Items:
W61900

Code:

Other Related Program Elements:

systems to synchronize BFT fielding with aircraft production schedules in order to install in CONUS prior to deployment of the aircraft for OEF/OIF 07-09, and systems for Active Army, ARNG and USAR units with E-Dates of FY08 and earlier which were not previously identified or budgeted for.

These units include Non-divisional Support Brigades, Maneuver Enhancement Brigades, and Battlefield Surveillance Brigades all of which require Blue Force Tracking capability. The FY 2007 Main Supplemental Request also provides funding to install, field and train the additional quantities.

FY 2007 Base Appropriation	- \$ 79.689 million
FY 2007 Title IX (Bridge) Appropriation	- \$ 80.000 million
FY 2007 Main Supplemental Request	- \$ 307.800 million
FY 2007 Total	- \$ 467.489 million

Exhibit 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 2007				
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
FY 2007 BASE APPROPRIATION										
HW Manufacturing-Applique & Install Kit										
Total Hardware										
System Engineering/Program Management										
Government										
Contractor										
SYSTEM ENGINEERING/PROJECT MANAGEMENT										
Engineering Change Proposals										
Test										
Training (Combat Training Center)										
Data										
Support Equipment										
Op Site Activation										
Fielding										
Software Support										
TOTAL FY 2007 BASE APPROPRIATION										
FY 2007 TITLE IX (BRIDGE) APPROPRIATION										
HW Manufacturing-Applique & Install Kit										
Engineering Change Proposals										
Support Equipment										
Op Site Activation										
Fielding										
Computer Hardware Replacement										
TOTAL FY 2007 TITLE IX Appropriation										
FY 2007 MAIN SUPPLEMENTAL REQUEST										
HW Manufacturing-Applique & Install Kit										
Engineering Change Proposals										
Support Equipment										

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)	Weapon System Type:	Date: February 2007
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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	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Op Site Activation								9100		
Fielding								36842		
TOTAL FY 2007 MAIN SUPPLEMENTAL REQUEST								307800		
Total:								467489		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2007 Base Appr	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 07	Jun 07	1509	23	Yes		N/A
FY 2007 Title IX	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jan 07	Jun 07	2896	23	Yes		N/A
FY 2007 Supplement	DRS Melbourne, Florida	SS/FFP	CECOM C4IEWS	Jun 07	Nov 07	11645	22	Yes		N/A

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FORCE XXI BATTLE CMD BRIGADE & BELOW (FBCB2) (W61900)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					

HW Manufacturing-Applique & Install Kit																																	
1	FY 07 Base	A	1509	0	1509					A							171	223	274	338	390	113											0
1	FY 07 IX	A	2896	0	2896					A							329	427	526	648	750	216											0
1	FY 07 Sup	A	11645	0	11645												A						811	1140	1140	1140	1140	1140	1140	1140	1140	574	0
Total			16050		16050												500	650	800	986	1140	1140	1140	1140	1140	1140	1140	1140	1140	1140	574		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Initial	Reorder			1	Initial	Reorder		
1	DRS, Melbourne, Florida	500	1140	2280		1	0	5	4	9	
							0	2	4	6	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)

Program Elements for Code B Items: Code: A Other Related Program Elements: 0604710A DL67

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				141.2						141.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				141.2						141.2
Initial Spares										
Total Proc Cost				141.2						141.2
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 Supplemental Funding will procure 296 LLDR systems for fielding to 8 BCTs deploying to support Operation Iraqi Freedom (OIF), Operation Enduring Freedom (OEF) and to support the Global War on Terrorism (GWOT).

FY 2007 Base Appropriation - \$ 49.959 million
 FY 2007 Title IX (Bridge) Appropriation - \$ 0.0 million
 FY 2007 Main Supplemental Request - \$ 91.200 million
 FY 2007 Total - \$141.159 million

Exhibit 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 2007					
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
FY 2007 Base Appropriation											
K31100 AN/PED-1 LLDR									46792	163	287.1
Engineering Support									441		
Project Management Admin									440		
Engineering Change Order									342		
Testing									335		
Fielding									1490		
Contract Logistics Support									119		
FY 2007 Main Supplemental Request											
K31100 AN/PED-1 LLDR									91200	296	308.1
Total:									141159		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
FY 2007 Base Appropriation FY 2007	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Nov 06	Sep 07	163	287	Yes		
FY 2007 Main Supplemental Request FY 2007	Northrop Grumman Laser Systems Apopka, FL	SS/FP	RMAC	Jun 07	Apr 08	296	287	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					

2007 Base Appropriation																														
1	FY 07	A	163	0	163		A										9	14	14	14	14	14	14	14	14	14	14	14	14	0

2007 Main Supplemental Request																																		
1	FY 07	A	296	0	296									A														16	16	16	16	16	30	186
Total			459		459												9	14	14	14	14	14	14	14	14	14	14	30	30	30	30	30	186	

																	9	14	14	14	14	14	14	14	14	14	14	14	14	14	14	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	----	----	----	----	----	----	----	----	----	----	----	----	----	----	--

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	Northrop Grumman Laser Systems, Apopka, FL	4	30	35		1	6	12	10	22	
							1	5	10	15	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE LIGHTWEIGHT LASER DESIGNATOR/RANGEFINDER (LLDR) (K31100)										Date: February 2007			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
2007 Base Appropriation																															
1	FY 07	A	163	163																											0
2007 Main Supplemental Request																															
1	FY 07	A	296	110	186	31	31	31	31	31	31																				0
Total						459	273	186	31	31	31	31	31	31																	

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	30	35		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 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: COMPUTER BALLISTICS: LHMBC XM32 (K99200)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				11.4						11.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				11.4						11.4
Initial Spares										
Total Proc Cost				11.4						11.4
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 Global Positioning System (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 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. The M32 LHMBC was Type Classified in June 2005. LHMBC provides a critical capability that increases dismounted mortar system accuracy and reduces initial firing time providing ground commanders immediate response indirect fires on designated targets.

Justification:
 FY 2007 Supplemental funding will replace aging and unsupportable M23 Mortar Ballistic Computer that is not capable of technology updates required to provide ballistic solutions to current family of 60mm, 81mm and 120mm mortar ammunition to support the global war on terrorism. These funds will also procure the M32 LHMBC for SOF and other next deploying forces that do not have this capability.

FY 2007 Base Appropriation \$00.00 million
 FY 2007 Title IX (Bridge) Appropriation - \$00.00 million
 FY 2007 Main Supplemental Request - \$11.446 million
 FY 2007 Total - \$11.446 million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COMPUTER BALLISTICS: LHMBC XM32 (K99200)			Weapon System Type:	Date: February 2007					
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
FY 2007 Main Supplemental HARDWARE M32 - Lightweight Handheld MBC PRODUCTION SUPPORT Production Engineering Proof and Acceptance Fielding and New Equipment Training Total:								7760	388	20	
								1764	50	1872	11446

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Main Supplemental M32 - Lightweight Handheld MBC FY 2007 Supp	General Dynamics Land Systems Sterling Heights, MI	C/Option	Redstone Arsenal, AL	Jun 07	Jun 08	388	20	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE COMPUTER BALLISTICS: LHMBC XM32 (K99200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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		

M32 - Lightweight Handheld MBC																															
1	FY 07 S	A	388	0	388											A											100	100	100	88	0
Total			388		388																						100	100	100	88	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	General Dynamics Land Systems, Sterling Heights, MI	25			100	200		1	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: MORTAR FIRE CONTROL SYSTEM (K99300)

Program Elements for Code B Items: 64802/D613
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				210						210
Gross Cost				48.6						48.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				48.6						48.6
Initial Spares										
Total Proc Cost				48.6						48.6
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 or the M1129A1 Stryker 120mm Mortar Carrier, employing the M120/M121 Battalion Mortar System and the SOLTAM designed Recoiling Mortar System respectively) 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 inherent gun system. MFCS provides a critical capability that significantly increases mortar system accuracy and reduces initial firing time providing ground commanders immediate response indirect fires on designated targets.

Justification:
 FY 2007 Main Supplemental funding provides critical capability to SBCT units preparing to deploy or currently deployed in support of Operation Iraqi Freedom /Operation Enduring Freedom (OIF/OEF). The need to procure M96 MFCS for SBCT FDCs represents a new requirement that was validated in late FY 2006. In addition, this Supplemental procures capability that addresses recently identified critical requirements in APS-5 in the theatre of operation.

FY 2007 Baseline Appropriation - \$38.814 million
 FY 2007 Title IX (Bridge) Appropriation - \$ 6.300 million
 FY 2007 Main Supplemental Request - \$ 3.474 million
 FY 2007 Total - \$48.588 milion

Exhibit 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 2007	
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
FY 2007 Base Appropriation											
HARDWARE											
M120/M121 120mm Mortar (M95)											
SUBTOTAL HARDWARE											
PRODUCTION SUPPORT											
Production Engineering											
Government ILS											
Post Deployment Software Support											
Proof and Acceptance											
Fielding, Installation, and											
New Equipment Training											
SUBTOTAL PRODUCTION SUPPORT											
NON RECURRING COSTS											
Engineering Data											
Software Blocking											
Manuals											
SUBTOTAL NRE											
FY 2007 Title IX (Bridge) Appropriation											
HARDWARE											
M120/M121 120mm Mortar (M95)											
SUBTOTAL HARDWARE											
PRODUCTION SUPPORT											
Proof and Acceptance											
Fielding, Installation, and											
New Equipment Training											
SUBTOTAL PRODUCTION SUPPORT											
FY 2007 Main Supplemental Request											
HARDWARE											
SBCT HMVWW Config (M96)											
SUBTOTAL HARDWARE											
PRODUCTION 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: MORTAR FIRE CONTROL SYSTEM (K99300)	Weapon System Type:	Date: February 2007
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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	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Proof and Acceptance (Main)								250		
Fielding, Installation, and New Equipment Training								724		
SUBTOTAL PRODUCTION SUPPORT								974		
NON RECURRING COSTS										
Manuals								400		
SUBTOTAL NRE								400		
Total:								48588		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
FY 2007 Base Appropriation M120/M121 120mm Mortar (M95) FY 2007	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Dec 06	Jun 07	140	132	Yes		
FY 2007 Title IX (Bridge) Appropriation M120/M121 120mm Mortar (M95) FY 2007	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Dec 06	Sep 07	42	132	Yes		
FY 2007 Main Supplemental Request SBCT HMVWW Config (M96) FY 2007 Supp	Honeywell Def and Space Elec Albuquerque, NM	C/Option	Picatinny, NJ	Jun 07	Dec 07	28	75	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MORTAR FIRE CONTROL SYSTEM (K99300)

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later																			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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																								
M120/M121 120mm Mortar (M95)																																																					
1	FY 07	A	140	98	42				A											15	15	12																															
1	FY 07	A	140	0	140				A								40	40	40	20																																	
SBCT HMVWW Config (M96)																																																					
1	FY 07	A	28	0	28													A																																			
Total																																																					
			308	98	210													40	40	40	35	15	12	28																													
<table border="1"> <tr> <td>OCT</td> <td>NOV</td> <td>DEC</td> <td>JAN</td> <td>FEB</td> <td>MAR</td> <td>APR</td> <td>MAY</td> <td>JUN</td> <td>JUL</td> <td>AUG</td> <td>SEP</td> <td>OCT</td> <td>NOV</td> <td>DEC</td> <td>JAN</td> <td>FEB</td> <td>MAR</td> <td>APR</td> <td>MAY</td> <td>JUN</td> <td>JUL</td> <td>AUG</td> <td>SEP</td> </tr> </table>																														OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																														

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Honeywell Def and Space Elec, Albuquerque, NM	5	40	50		1	Initial	9	7	6	13
							Reorder	3	6	6	12
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
TACTICAL OPERATIONS CENTERS (BZ9865)

Program Elements for Code B Items:			Code:		Other Related Program Elements:					
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				219.9						219.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				219.9						219.9
Initial Spares										
Total Proc Cost				219.9						219.9
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Tactical Operations Centers (TOCs) program provides commanders and their staffs with digitized platforms and command information centers that support the operational needs of the current Heavy, Infantry, and Stryker Brigade Combat Teams, with direct applicability to the Future Force. Based on the approved Standardized Integrated Command Post System (SICPS) Capability Production Document (CPD), SICPS is a C2 enabler that consists of the Command Post Platform (CPP), Command Center System (CCS), Trailer Mounted Support System (TMSS), and Command Post Communications System (CPCS). SICPS is currently being fielded in accordance with the Army Campaign Plan, Unit Set Fielding Schedule. The CPPs integrate Army Battle Command Systems (ABCS), communications equipment, intercoms, and local area networks into standardized Command Posts. CPPs are digitized, tactically mobile, and fully integrated using military off-the-shelf, commercial off-the-shelf, non-developmental items, and approved/fielded 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 Stryker Brigade Combat Teams and SICPS. SICPS Low Rate Initial Production (LRIP) is ongoing to support fielding of OIF/OEF rotational units. SICPS Full Rate Production Decision Review is planned for Nov 2006. The War on Terrorism has emphasized the critical need for integrated command and control platforms where real time situational awareness and battle command can be executed in standardized, environmentally controlled, modular shelters, and tent systems that are deployable and supportable. The TOCs program with development of state-of-the-art SICPS is providing this capability on an expedited schedule to meet the Army's requirements for OIF/OEF. Currently, the TOCs program is providing OIF/OEF support to the Coalition Forces Land Component Command (CFLCC) and Coalition Joint Task Force. Additional units scheduled for OIF deployment in the 1QFY07 timeframe include 1CD, 2/10MTN, and 25ID.

Justification:
FY 2007 Main Supplemental Request procures full SICPS capability (to include GFE, integration, assembly, test, and fielding) for additional units deploying in support of the OIF/OEF 07-09 rotation.

FY 2007 Base Appropriation - \$57.475 Million
 FY 2007 Title IX (Bridge) Appropriation - \$0.0 Million
 FY 2007 Main Supplemental Request - \$162.472 Million
 FY 2007 Total - \$219.947 Million
 FY 2007 Base Appropriation Quantities: CPP-36 CCS-8 CPCS-12 TMSS-20

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
TACTICAL OPERATIONS CENTERS (BZ9865)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY 2007 Main Supplemental Quantities: CPP-79 CCS-134 CPCS-104 TMSS-339

Exhibit 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 2007					
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
FY 2007 Base Appropriation											
1. System Integration/Hardware								30801			
2. Project Management Administration								6191			
3. Fielding (TPF,NET,FDT)								8753			
4. Engineering Support								11730			
FY 2007 Main Supplemental Request											
1. System Integration/Hardware								149787			
2. Fielding (TPF, NET, FDT)								12685			
Total:								219947			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: TACTICAL OPERATIONS CENTERS (BZ9865)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation 1. System Integration/Hardware FY 2007	NGMS Huntsville, AL	C/FFP Opt	Huntsville, AL	Nov 06	Feb 07					
FY 2007 Main Supplemental Request 1. System Integration/Hardware FY 2007	NGMS Huntsville, AL	C/FFP Opt	Huntsville, AL	Jun 07	Aug 07					

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: ADV FA TAC DATA SYS (B28600)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				28.8						28.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				28.8						28.8
Initial Spares										
Total Proc Cost				28.8						28.8
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 Supplemental procures AFATDS system to modernize the current Active Army in support of Global War on Terror (GWOT).

FY 07 Base Appropriation \$21.946 million
 FY 07 Title IX Bridge \$ 0
 FY 07 Main Supplemental \$ 6.878 million
 FY 07 Total \$28.824 million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ADV FA TAC DATA SYS (B28600)			Weapon System Type:	Date: February 2007				
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
FY07 Base Appropriation										
Hardware								7747		
Program Management Administration								2105		
Engineering Support								2968		
Interim Contractor Support								6362		
Fielding										
Total Package Fielding								430		
New Equipment Training								2334		
SBCT 2										
FY07 Main Supplemental										
Hardware								6878		
NOTE:										
The hardware cost is composed of a mix										
of ULC, CCU, NCU, IKs and peripherals.										
Therefore, a unit cost cannot be										
identified.										
Total:								28824		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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: ADV FA TAC DATA SYS (B28600)					
Hardware										
FY 2007	General Dynamics Taunton, MA	C/OPTION	C-E-LCMC	Jan 07	Jul 07	200				
FY 2007	General Dynamics Taunton, MA	C/OPTION	C-E-LCMC	Jun 07	Dec 07	82		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 2007

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)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				6.0						6.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				6.0						6.0
Initial Spares										
Total Proc Cost				6.0						6.0
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 Lightweight Technical Fire Direction System (LWTFDS) program provides handheld devices that automate the execution of fires.

Justification:

FY 2007 main supplemental will be used to procure 4 additional Centaur systems in support of the anticipated deployment of the 172nd (SBCT3) and 3/2ID (SBCT1). The addition of 2 Centaurs for each of these units will bring them up to their full authorization for this critically needed technical fire control system.

FY 2007 Base Appropriation \$6.018 million
 FY 2007 Main Supplemental Request \$.023 million
 FY 2007 Total \$6.041 million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Light Weight Technical Fire Direction Sys (LWTFDS) (B78400)			Weapon System Type:	Date: February 2007				
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
FY 2007 Base Appropriation										
Hardware								2677		
Project Management Administration								900		
Engineering Support								1800		
Fielding								641		
FY 2007 Main Supplemental										
Hardware								23		
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:								6041		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2007	GD Taunton, MA	C/OPTION	CECOM	Jan 07	Sep 07			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 2007

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

P-1 Item Nomenclature
Battle Command Sustainment Support System (BCS3) (W34600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				33.1						33.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				33.1						33.1
Initial Spares										
Total Proc Cost				33.1						33.1
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 supplemental procures and fields an Acceleration of Force Capability. Fielding locations include Republic of Korea, Germany, Ft. Bliss, Ft. Carson, Ft. Lewis, Ft. Drum, Ft. Riley, and Ft. Sill.

FY07 Baseline \$31.858M
Title IX (Bridge) \$0M
Main Supplemental \$1.249M
Total \$33.107M

Exhibit 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 2007				
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
FY07 Baseline										
BCS3 Computer								2836	709	4.0
Program Management								4187		
Software Maintenance								3919		
Engineering Support								2921		
Fielding								3018		
Interim Contractor Support (ICS)								9221		
Software Support / Licenses								5756		
FY07 Baseline Total								31858		
Main Supplemental										
BCS3 Computer								852	213	4.0
Fielding								397		
Main Supplemental Total								1249		
Total:								33107		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BCS3 Computer FY 2007	iGov McLean, VA	C/FP/OPT	CECOM, Ft. Monmouth, NJ	Mar 07	Jun 07	709	4			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 2 / Communications and Electronics Equipment FAAD C2 (AD5050)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				42.5						42.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				42.5						42.5
Initial Spares										
Total Proc Cost				42.5						42.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Forward Area Air Defense Command and Control (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 Vehicles (UAVs). The FAAD C2 system provides this mission capability by integrating dynamic FAAD C2 engagement operations software with the Multifunctional Information Distribution System (MIDS), Joint Tactical Terminal (JTT), Single Channel Ground and Airborne Radio System (SINCGARS), Enhanced Position Location System (EPLRS), Global Positioning System (GPS), Airborne Warning and Control Systems (AWACS), Sentinel Radar, and the Army Battle Command System (ABCS) architecture. In addition, FAAD C2 provides interoperability with Joint C2 systems and horizontal integration with PATRIOT, Theater High-Altitude Area Defense (THAAD), Medium Extended Air Defense System (MEADS), and the Joint Land Attack Cruise Missile Defense Elevated Netted Sensor (JLENS) by fusing sensor data to create a scalable and filterable Single Integrated Air Picture (SIAP) and common tactical picture. The system software is a key component of the Air Defense and Airspace Management (ADAM) Cell that is being fielded to Stryker Brigade Combat Teams (SBCTs), Brigade Combat Teams (BCTs), and Division Headquarters as part of the Army's modularity concept. The FAAD C2 software has been fielded to ADAM Cells in the 3rd Infantry Division, 101st Air Assault Division, 4th Infantry Division, 1st Cavalry Division, 25th Infantry Division, 10th Mountain Division and to the first six 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.

Justification:

FY07 supplemental funding will procure and field FAAD C2 equipment for COMP 1 and COMP 2 units(Sensor Nodes) in support of the Global War on Terrorism, FAAD C2 systems are in MAMD units and ADAM Cells deployed to Iraq and Afghanistan. These FAAD systems are critical in providing the local air picture to supported units and higher headquarters. FAAD C2 systems will also provide target tracks and weapon controls for the initial C-RAM capability deployed to Iraq.

FY07 Base - \$21.010 Million; Bridge- 0; Main Supplemental- \$21.500 Million; Total- \$42.510 Million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: FAAD C2 (AD5050)			Weapon System Type:	Date: February 2007					
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
Project Management Admin - Baseline									4202		
Fielding - Baseline											
Total Package Fielding-Baseline									9641		
New Equipment Training- Baseline									560		
First Destination Transportation- Base									21		
Contractor Field Support - Baseline									496		
Software Maintenance Spt -Baseline									1281		
COE/TRADOC-Baseline									4809		
Total- Baseline									21010		
System Integration/Hardware - Supp									11244	4	2811
Project Management Admin - Supp									2739		
Fielding - Supplemental											
Total Package Fielding - Supplemental									1317		
New Equipment Training - Supplemental									1472		
First Destination Transportation- Supp									56		
Contractor Field Support - Supp									1304		
Software Maintenance Spt - Supp									3368		
Total - Supplemental									21500		
Total:									42510		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: FAAD C2 (AD5050)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
System Integration/Hardware - Supp FY 2007	Northrop Grumman/NGMS (TRW) Huntsville, AL	C/Option	AMCOM	Jul 05	N/A	4	2811			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
AIR & MSL DEFENSE PLANNING & CONTROL SYS (AMD PCS) (AD5070)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				134.3						134.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				134.3						134.3
Initial Spares										
Total Proc Cost				134.3						134.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Air Defense Airspace Management (ADAM) Cell supports both Air and Missile Defense (AMD) and Aviation operations in Army Brigade Combat Teams (BCT), Fires Brigades and Division Tactical Operations Centers. The ADAM Cell supports AMD and Aviation planning, provides 3D situational awareness, provides Command and Control (C2) capability for AMD augmentation, and supports airspace deconfliction. The ADAM Cell consists of a single SICPS shelter mounted on an M-1152 HMMWV (previously mounted on M1113). The major components in the ADAM Cell are 4 workstations (Forward Area Air Defense Command and Control, Air and Missile Defense Workstation, Air Defense System Integrator, and Tactical Airspace Integration System), multiple data communications systems (Multi-functional Information Distribution System, and various other communication suites) and multiple voice communications systems (SATCOM, HF, UHF, and VHF). Current manning for the ADAM Cell consists of 2 officers, 1 warrant officer, and 3 enlisted soldiers. The ADAM System is an automated integrated planning and control system that provides vertical and horizontal interoperability with Joint and Coalition forces. The ADAM is a set of modular, re-configurable, and standardized Automated Data Processing Equipment (ADPE), packaged in an Army standardized Command Post Platform (CPP).

Justification:

FY07 Supplemental funding procures ADAM Cells for the 1st Armored Division, completes ADAM Cell requirements for the 1st Infantry and 2nd Infantry Divisions, and various Army National Guard Divisional Tactical Operations Centers, BCTs, Fires Brigades, and stand alone brigades. Funding also provides system maintenance and support to include Field Service Representatives.

FY07 Base Appropriation - \$69.011 Million
 FY07 Title IX (Bridge Apprriation) - \$0
 FY07 Main SupplementalRequest - \$65.248 Million
 FY07 Total- \$134.259 Million

Exhibit 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 2007					
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-Baseline									44876	15	2992
2. Project Management Admin-Baseline									2673		
3. Fielding (TPF,NET) -Baseline									10896		
4. Contractor Field Support-Baseline									8369		
5. Software Maintenance Support-Baseline									2197		
Total- Baseline									69011		
1. System Integration/Hardware- Supp									41771	18	2321
2. Project Management Admin-Supplemental									1653		
3. Fielding (TPF, NET)-Supplemental									12363		
4. Contractor Field Support - Supp									9462		
Total- Supplemental									65249		
Total:									134260		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. System Integration/Hardware-Baseline FY 2007	Northrop Grumman/NGMS (TRW) Huntsville, AL	C	AMCOM	Dec 06	Jul 07	15	2992			
1. System Integration/Hardware- Supp FY 2007	Northrop Grumman/NGMS (TRW) Huntsville, AL	C	AMCOM	Jul 07	Feb 08	18	2321			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				17.8						17.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				17.8						17.8
Initial Spares										
Total Proc Cost				17.8						17.8
Flyaway U/C										
Weapon System Proc U/C										

Description:
 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. 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. The Pocket-Sized Forward Entry Device (PFED) is the initial digital entry device into the fire support chain for the light dismounted forward observer.

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.

Justification:
 FY 2007 Supplemental procures 449 PFED systems to improve readiness of BCTs. The PFED communicates automated fire mission requests to fire direction centers and receives fire support messages digitally over standard military radios. This funding and fielding strategy is directly supportive of OIF/OEF requirements. The FY 2007 Supplemental also procures 31 SCUs and 3 RHCs.

FY 2007 Base Appropriation - \$9.268 million
 FY 2007 Title IX (Bridge) Appropriation \$0
 FY 2007 Main Supplemental Request \$8.514 million
 FY 2007 Total \$17.782 million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)			Weapon System Type:	Date: February 2007					
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
FY 2007 Base Appropriation											
Hardware									5800		
Project Management Administration									1400		
Engineering Support									1568		
Fielding									500		
FY 2007 Main Supplemental											
Hardware									8514		
Note: Unit costs are not displayed because the hardware unit cost reflects the varying mix of Rugged Handheld Computer (RHC) and Rugged-Personal Digital Assistant (R-PDA), Installation Kits (IKs) and other peripheral devices.											
Total:									17782		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: POCKET FORWARD ENTRY DEVICE (PFED) (BZ9851)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation FY 2007	GD Taunton, MA	C/ OPTIONS	CE-LCMC	Jan 07	Sep 07					
FY 2007 Main Supplemental FY 2007	GD Taunton, MA	C/OPTION S	CE-LCMC	Jul 07	Mar 08					

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 2007

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

P-1 Item Nomenclature
Knight Family (B78504)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				43						43
Gross Cost				77.6						77.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				77.6						77.6
Initial Spares										
Total Proc Cost				77.6						77.6
Flyaway U/C										
Weapon System Proc U/C				1.8						1.8

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 Main Supplemental funding procures 2 additional Armored Knight vehicles utilizing the Armored Security Vehicle (ASV) M1117 Chassis and the FS3 Sensors.

FY 2007 Baseline	\$24.136 Million
FY 2007 Title IX (Bridge) Appropriation	\$50.000 Million
FY 2007 Main Supplemental	\$3.488 Million
Total	\$77.624 Million
Qty 14 Baseline	
27 Title IX	
2 Supplemental	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)

Program Elements for Code B Items: 0203758A
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				43						43
Gross Cost				77.6						77.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				77.6						77.6
Initial Spares										
Total Proc Cost				77.6						77.6
Flyaway U/C										
Weapon System Proc U/C				1.8						1.8

Description:
 The M1200 Armored Knight provides precision strike capability by accurately locating and designating targets for both ground and air-delivered laser-guided ordnance and conventional munitions. It replaces the M707 Knight High Mobility Multi-Purpose Wheeled Vehicle (HMMWV base) and M981 Fire Support Team Vehicle used by Combat Observation Lasing Teams (COLT) in both Heavy and Infantry Brigade Combat Teams. It operates as an integral part of the brigade reconnaissance element, providing COLT and fire support mission planning and execution.

The Armored Knight is a M1117 Armored Security Vehicle (ASV)- based platform providing enhanced survivability and maneuverability. The system includes a full 360-degree armored cupola and integrated Knight Mission Equipment Package that is common with the M7 BFIST/M707 Knight and the Striker Fire Support Vehicle. The common components are:
 > FS3 mounted sensor
 > Targeting Station Control Panel
 > Mission Processor Unit
 > Inertial Navigation Unit
 > Defense Advanced Global Positioning System Receiver
 > Power Distribution Unit
 > Stand-alone Computer Unit that hosts Forward Observer Software (FOS)
 Additionally the armored Knight is configured with 3 SINCGARS Radios, FBCB2/BFT, Driver's Display Unit (DDU), Vehicle Intercom System (VIS), etc.

Justification:
 FY 2007 Main Supplemental funding procures 2 additional Armored Knights utilizing the Armored Security Vehicle (ASV) M1117 Chassis and the FS3 Sensors.

Exhibit 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 2007	
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
FY07 Base Appropriation											
Hardware Costs											
Armored Knight Production - Base								7384	14		527
FS3 Sensor - Base								4397	14		314
Chassis (ASV) - Base								9688	14		692
Engineering Contractor								1632			
Government Support								521			
Fielding								514			
FY07 Base Appropriation Subtotal								24136			
Armored Knight Production - Title IX								14240	27		527
FS3 Sensor - Title IX								8479	27		314
Chassis (ASV) - Title IX								18684	27		692
Engineering Contractor								3146			
Government Support								1004			
Fielding								3717			
Test & Evaluation								730			
FY07 Title IX (Bridge) SUBTOTAL								50000			
Armored Knight Production - Main Supp								1056	2		528
FS3 Sensor - Main Supp								628	2		314
Chassis (ASV) - Main Supp								1384	2		692
Engineering Contractor								233			
Government Support								74			
Fielding								113			
FY07 Main Supplemental SUBTOTAL								3488			
Total:								77624			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Armored Knight Production - Base FY 2007	DRS-SSI West Plains, MO	SS/FFP	TACOM, Warren, MI	Nov 06	Jan 09	14	527	yes		
FS3 Sensor - Base FY 2007	Raytheon Corp. McKinney, TX	SS/FFP	TACOM, Warren, MI	Nov 06	Sep 08	14	314	yes		
Chassis (ASV) - Base FY 2007	Textron Marine & Land Systems New Orleans, LA	Options	TACOM, Warren, MI	Nov 06	Sep 08	14	692	no		
Armored Knight Production - Title IX FY 2007	DRS-SSI West Plains, MO	SS/FFP	TACOM, Warren, MI	Nov 06	Jan 09	27	527	yes		
FS3 Sensor -Title IX FY 2007	Raytheon Corp. McKinney, TX	SS/FFP	TACOM, Warren, MI	Nov 06	Sep 08	27	314	yes		
Chassis (ASV) - Title IX FY 2007	Textron Marine & Land Systems New Orleans, LA	Options	TACOM, Warren, MI	Nov 06	Sep 08	27	692	No		
Armored Knight Production - Main Supp FY 2007	DRS-SSI West Plains, MO	SS/FFP	TACOM, Warren, MI	Jun 07	Aug 09	2	527	yes		
FS3 Sensor - Main Supp FY 2007	Raytheon Corp. McKinney, TX	SS/FFP	TACOM, Warren, MI	Jun 07	Apr 09	2	314	yes		
Chassis (ASV) - Main Supp FY 2007	Textron Marine & Land Systems New Orleans, LA	Options	TACOM, Warren, MI	Jun 07	Apr 09	2	692	no		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS					Fiscal Year 06															Fiscal Year 07															Later	
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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							

3. Chassis (ASV)																																
3	FY 07 PB	A	14	0	14																											14
3	FY 07 MAIN	A	2	0	2																										2	
3	FY 07 IX	A	27	0	27																										27	
Total			129		129																										129	
						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	2	3			Initial	Reorder	Initial	Reorder	
1	DRS-SSI, West Plains, MO	3	5	16		1	0	6	26	32	
							0	0	0	0	
2	Raytheon Corp., McKinney, TX	5	45	60		2	0	6	22	28	
							0	0	0	0	
3	Textron Marine & Land Systems, New Orleans, LA	1	12	48		3	0	6	22	28	
							0	0	0	0	
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 08														Fiscal Year 09										Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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	

1. Armored Knight Production																														
1	FY 07 Main	A	2	2	2																								2	0
1	FY 07 IX	A	27	27	27																									0
1	FY 07 Base	A	14	14	14																									0
2. FS3 Sensor																														
2	FY 07 PB	A	14	14	14											4	3	3	3	3	1									0
2	FY 07 MAIN	A	2	2	2																									0
2	FY 07 IX	A	27	27	27											4	4	4	4	4	6	5								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	Initial	0			6	26	32			
1	DRS-SSI, West Plains, MO	3	5	16		1	Initial	0	6	26	32	
							Reorder	0	0	0	0	
2	Raytheon Corp., McKinney, TX	5	45	60		2	Initial	0	6	22	28	
							Reorder	0	0	0	0	
3	Textron Marine & Land Systems, New Orleans, LA	1	12	48		3	Initial	0	6	22	28	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE KNIGHT-COMMAND AND CONTROL SYSTEM (B78500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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					

3. Chassis (ASV)																																				
3	FY 07 PB	A	14	14	14																															0
3	FY 07 MAIN	A	2	2	2																															0
3	FY 07 IX	A	27	27	27																															0
Total																																				
			129	129	129																															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	DRS-SSI, West Plains, MO	3			5	16		1		Initial
							Reorder	0	0	0	0	
2	Raytheon Corp., McKinney, TX	5	45	60		2	Initial	0	6	22	28	
							Reorder	0	0	0	0	
3	Textron Marine & Land Systems, New Orleans, LA	1	12	48		3	Initial	0	6	22	28	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 2 / Communications and Electronics Equipment LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				5.3						5.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				5.3						5.3
Initial Spares										
Total Proc Cost				5.3						5.3
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 supplemental procures the following items: 1) Equipment upgrade to the Counter Remote Control Improvised Explosive Device Electronic Warfare (CREW) Simulator. 2) Hardware/Software to establish the Joint Operational Interoperability Conductivity test bed environment. 3) Equipment upgrade to the All Source Analysis System (ASAS)/Terrain & Weather Integration Test Laboratory. 4) Airborne Simulator to support the Guardrail System. 5) Hardware/Software to upgrade the Tactical Switching test bed for Mobile Subscriber Equipment/Tri-Services Tactical Communications (MSE/TRI-TAC).

FY 2007 Base Appropriation - \$2.014 million
 FY 2007 Title IX (Bridge Appropriation - \$0
 FY 2007 Main Supplemental Request - \$3.316 million
 FY 2007 Total - \$5.330 million

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)			Weapon System Type:		Date: February 2007	
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
FY 2007 Base Appropriation											
Battle Command (BC) SW Integration Lab									340	1	340
Disaster Recovery Capability									300	1	300
JCALS Field Support Suite									300	1	300
Test bed/COMSEC Facilities Upgrade - JOIN									1074	1	1074
Baseline Total									2014		
FY 2007 Main Supplemental Request											
CREW Simulator									500	1	500
Joint Operational Interop Conductivity									420	1	420
ASAS/Terrain & Weather Integration Lab									700	1	700
Airborne Simulator (Guardrail)									1050	1	1050
Tactical Switching Test bed Upgrade - MSE									646	1	646
Supplemental Total									3316		
Total:									5330		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)								
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
FY 2007 Base Appropriation										
Battle Command (BC) SW Integration Lab										
FY 2007 Baseline	Product Manager CHS or ASCP Fort Monmouth, NJ	C / FP	CECOM, Ft. Monmouth, NJ	Dec 06	TBD	1	340			
Disaster Recovery Capability										
FY 2007 Baseline	L-3 Communications ILEX System Mays Landing, NJ	C / Option	CECOM, Ft. Monmouth, NJ	Dec 06	Jun 07	1	300	Yes		
JCALs Field Support Suite										
FY 2007 Baseline	L-3 Communications ILEX System Mays Landing, NJ	C / FP	CECOM, Ft. Monmouth, NJ	Dec 06	TBD	1	300			
Test bed/COMSEC Facilities Upgrade - JOIN										
FY 2007 Baseline	L-3 Communications ILEX System Mays Landing, NJ	C / FP	CECOM, Ft. Monmouth, NJ	Dec 06	TBD	1	1074			
FY 2007 Main Supplemental Request										
CREW Simulator										
FY 2007 Supp	Northrop Grumman Mclean, VA	C / FP	CECOM, Ft. Monmouth, NJ	Jan 07	TBD	1	500			
Joint Operational Interop Conductivity										
FY 2007 Supp	L-3 Communications ILEX System Mays Landing, NJ	C / FP	CECOM, Ft. Monmouth, NJ	Jan 07	TBD	1	420			
ASAS/Terrain & Weather Integration Lab										
FY 2007 Supp	L-3 Communications ILEX System Mays Landing, NJ	C / FP	CECOM, Ft. Monmouth, NJ	Jan 07	TBD	1	700			
Airborne Simulator (Guardrail)										
FY 2007 Supp	Northrop Grumman Mclean, VA	C / FP	CECOM, Ft. Monmouth, NJ	Jan 07	TBD	1	1050			
Tactical Switching Test bed Upgrade - MSE										
FY 2007 Supp	General Dynamics C4 Systems Taunton, MA	C / FP	CECOM, Ft. Monmouth, NJ	Jan 07	TBD	1	646			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 2 / Communications and Electronics Equipment Automatic Identification Technology (BZ8889)

Program Elements for Code B Items:			Code:		Other Related Program Elements:					
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				127.7						127.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				127.7						127.7
Initial Spares										
Total Proc Cost				127.7						127.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
 This program provides commercial radio frequency identification (RFID) and barcode scanning devices, barcode label printers, and other Automatic Identification Technology (AIT) readers and writers to enable the Army and DoD Supply Chain, the most complex global supply chain in the world. These AIT devices enable soldiers, service members and DoD Civilians to accurately receive property, distribute and store materiel, perform inventory management, and account for equipment without manually entering data. 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 RFID technologies to DoD.

The Army's ability to execute expeditionary logistics is enabled by accurate movement control data of equipment and materiel, accessed via global networks. Operational urgency requires immediate implementation of a movement management and convoy control capability to support the deployed forces in advance of the fielding of the Global Combat Service Support System - Field/Tactical. This memorandum serves as the validated operational requirement statement to provide the movement management and control capability to Movement Control Battalions (MCB) and Movement Control Teams (MCT) through immediate fielding of a movement control kit; Reader, Radio Frequency Identification, and related services and network management services. The Portable unit will interface the movement management and control with the radio frequency identification layer of Army supply chain visibility. The immediate fielding of 126 Reader, Radio Frequency Identification units and their related services to MCB/MCT and major CSS nodes Army-wide is authorized to meet this need. This requirement was raised by the Combatant Commander (COCOM) 129 (former CINC 129) asset visibility shortfall and validated by the Army Focus Areas of Connect Logisticians, Improve Force Reception and Integrate Supply Chains. The immediacy of requirement was validated by 1st Corps Support Command (COSCOM) tactical movement control operations. The materiel solution and the technical approach are part of the federation of systems providing asset visibility to support CSS C2. Fielding the Portable Unit will solve the immediate issue and provide an appropriate capability to meet future CSS C2 requirements. Portable units, training, and operations and maintenance support will be fielded to compliment the fielded Radio Frequency - In Transit Visibility (RF-ITV) infrastructure, Movement Tracking System - Plus (MTS+) and the Battle Command Sustainment and Support System (BCS3). Fielding priorities will follow those established in the Army Campaign Plan and include Training and Doctrine Command (TRADOC) schools and spares.

Commercial Off-The Shelf (COTS) Supply Chain Event Manager (SCEM) solution will support joint logistical requirements; see the operational requirements in real time - anyplace, anywhere, respond to requirements with speed and precision, and open a theater rapidly in support of a joint expeditionary force. These imperatives are the key underpinnings of the Logistics Business Mission Area (BMA) and provide the context for creating visibility and event monitoring capabilities over the distribution system. These capabilities are required to effectively support the force. Lessons

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:

Other Procurement, Army / 2 / Communications and Electronics Equipment

P-1 Item Nomenclature

Automatic Identification Technology (BZ8889)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

learned and logistics challenges experienced in previous conflicts have created the need for a joint Event Management Strategy that encompasses three key tenets: 1) Transparency; 2) Traceability; and 3) Timeliness. SCEM is focused on achieving three objectives; increasing the velocity of supply chains through real-time event monitoring, reducing costs between internal and external supply chain partners through improved collaboration, and improving companies' abilities to detect supply chain problems before they occur through better analytical information.

Justification:

FY07 Supplemental funding directly supports all Combatant Commanders (COCOM) requirements for Automatic Identification Technology (AIT) operations within their Area of Operational Responsibility (AOR). Procures AIT deploying BCTs, CABs and Sustainment Bdes to meet Army Readiness requirements. Sustains and fields AIT to Army combat and logistics units, providing them with the AIT, printers, and peripherals, engineering and fielding of Radio Frequency Identification Intransit Visibility (RFID ITV) technologies to accomplish their warfighting missions. Procures AIT to modify current national logistics automation systems to ensure interoperability with warfighting units. Funds the reset of RFID ITV Infrastructure to ensure compliance with DoD RFID and Unique Identification (UID) policies. Procures the Field Data Unit (FDU) and RF ITV server refresh to include Internet Protocol Version 6 (IPv6), the introduction of: passive RFID Electronic Product Code, Wireless Security, Sensor Tag and MH10 Tag format, all as mandated by DoD.

FY07 supplemental funding procures 480 Deployment Kits (Radio Frequency Identification, AN/PSX-2 Z-LIN Z01050) for the Army's Movement Control Battalions (MCB) and Movement Control Teams (MCT). Fielding priorities will follow those established in the Army Campaign Plan and include Training and Doctrine Command (TRADOC) schools and spares.

FY 2007 Base Appropriation	- \$103.717 million
FY 2007 Title IX (Bridge) Appropriation	- \$ 0
FY 2007 Main Supplemental Request	- \$ 24.000 million
FY 2007 Total	- \$127.717 million

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: Automatic Identification Technology (BZ8889)			Weapon System Type:		Date: February 2007	
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
FY 2007 Base Appropriation											
AIT Peripherals GCSS-Army F/T (Base)		A							28021		
AIT Peripherals		A							12595		
Radio Freq Ntwrk Infrastructure (Base)									41863		
Project Management Spt - Government		A							3963		
Engineering Support (Base)									17275		
FY 2007 Main Supplemental Request											
Deployment Kit (RFID), AN/PSX-2, Z-LIN		A							17280		
Radio Freq Ntwrk Infrastructure (Supp)		A							6720		
Total:									127717		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: Automatic Identification Technology (BZ8889)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation										
AIT Peripherals GCSS-Army F/T (Base)										
FY 2007	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Var	Var			Yes		
FY 2007	Intermec Technology Everette, WA	C/FFP	ITEC4	Var	Var			Yes		
AIT Peripherals										
FY 2007	Intermec Technology Everette, WA	C/FFP	ITEC4	Nov 06	Jan 07			Yes		
Radio Freq Ntwrk Infrastructure (Base)										
FY 2007	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Jan 07	Mar 07			Yes		
Engineering Support (Base)										
FY 2007	TBD	C/FFP	ITEC4	Var	Var					
FY 2007	TBD	C/FP	DISA	Nov 06	Dec 06					
FY 2007 Main Supplemental Request										
Deployment Kit (RFID), AN/PSX-2, Z-LIN										
FY 2007	Savi Technology Sunnyvale, CA	C/FFP	ITEC4	Var	Var					
Radio Freq Ntwrk Infrastructure (Supp)										
FY 2007	TBD	C/FFP	ITEC4	Var	Var					

REMARKS: ITEC4 - Information Technology E-Commerce and Commercial Contracting Center.
DISA - Defense Information Systems Agency

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
TC AIMS II (BZ8900)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				62.3						62.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				62.3						62.3
Initial Spares										
Total Proc Cost				62.3						62.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Transportation Information Systems (TIS) Program Office for Transportation Coordinators-Automated Information for Movement System II (TC-AIMS II) is a program which will reduce redundancy by consolidating management of the unit/installation-level transportation functions of Unit Movement and Load Planning. Provides critical capability to deploying units so they can build and sustain combat power. TC-AIMS provides the unit the critical capability by enabling Sustainment operations that enable and improve combat readiness through improved operational readiness for combat systems.

Justification:
FY07 Supplemental funding will enable fielding of TC-AIMS II to deploying BCTs, CABs, Sustain BDEs, and the 525th BSB that require fielding during 2007. Supplemental funding will also provide early lifecycle replacement for the following sites: Ft. Bragg, Ft. Campbell, Ft. Irwin, and Hawaii and support the planned Block 3 training efforts for Korea, USAREUR, and Japan. In addition, FY07 Supplemental funding will provide more instructors to accelerate the fielding schedule and provide early fielding for Ft. Huachuca, Ft. Lee, and Ft. Rucker. FY07 Supplement will also support the procurement of RAN3 equipment.

FY 2007 Base Appropriation \$ 29.799 million
 FY 2007 Title IX (Reset) Appropriation \$.124 million
 FY 2007 Main Supplemental Request \$ 32.403 million
 FY 2007 Total \$ 62.326 million

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
FY 2007 Base Appropriation											
Deployment Support & Training		A							10964		
Hardware & Automated Info Tech		A							18835		
Base SUBTOTAL									29799		
FY 2007 Title IX (Bridge) Appropriation											
Hardware & Automated Info Tech									124		
TITLE IX SUBTOTAL									124		
FY 2007 Main Supplemental Request											
Deployment Support & Training									12994		
Hardware & Automated Info Tech									19409		
Supplemental SUBTOTAL									32403		
Total:									62326		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: TC AIMS II (BZ8900)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation										
Deployment Support & Training										
FY 2007	CSC Springfield, VA	C/CPAF	FEDSIM	Apr 06	Apr 06			Yes		
FY 2007	Titan Systems Springfield, VA	T&M	ITEC4	Sep 06	Sep 06			Yes		
Hardware & Automated Info Tech										
FY 2007	VAR*	C/FP	ITEC4 or GSA	Oct 06	Jan 07			Yes		
FY 2007	VAR*	C/FP	ITEC4 or GSA	Jan 07	Apr 07			Yes		
FY 2007	VAR*	C/FP	ITEC4 or GSA	Apr 07	Jul 07			Yes		
FY 2007 Title IX (Bridge) Appropriation										
Hardware & Automated Info Tech										
FY 2007	VAR*	C/FP	ITEC4 or GSA	Jan 07	Apr 07			Yes		
FY 2007 Main Supplemental Request										
Deployment Support & Training										
FY 2007	CSC Springfield, VA	C/CPAF	FEDSIM	Apr 06	Apr 06			Yes		
FY 2007	Titan Systems Springfield, VA	T&M	ITEC4	Sep 06	Sep 06			Yes		
Hardware & Automated Info Tech										
FY 2007	VAR*	C/FP	ITEC4 or GSA	Apr 07	Jul 07			Yes		
FY 2007	VAR*	C/FP	ITEC4 or GSA	May 07	Aug 07			Yes		
FY 2007	VAR*	C/FP	ITEC4 or GSA	Jun 07	Sep 07			Yes		

REMARKS: Contractors are:
 GSA (Government Services Administration)
 ITEC4 (Information Technology & Electronic Commerce Commercial Contracting Center)
 VAR* (Various Contractor Services and Configurations vary by site)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Tactical Internet Manager (B93900)

Program Elements for Code B Items:
28010.01D

Code:

Other Related Program Elements:
BX0007

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				23.8						23.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				23.8						23.8
Initial Spares										
Total Proc Cost				23.8						23.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Tactical Internet Management System (TIMS) is based on an Operational Requirements (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 XXI Brigade and Below (FBCB2) as well as TOC LANs. TIMS, along with the other 10 Army Battle Command Systems (ABCS), depends on Data Products to perform their mission. Data Products include the data that provide accurate addressing and networking information for routing communications and command and control via a Tactical Internet (TI). These data products make the network, BFAs and simulations work together as a system to support both the Army's operational battle command requirements and its training requirements in the live, virtual and constructive domains. Data Products are being produced in accordance with the Army's Unit Set Fielding Schedule.

Justification:

FY07 Base program for TIMS procures 107 each TIMS systems to include 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.

FY07 Supplemental procures 169 each TIMS systems to include 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. Funding for Data Products provides for the System Architecture (SA), Army C4ISR Simulation and Initialization System (AC SIS), FBCB2/TIMS Database, Central Test Support Facility (CTSF) test, LDIF Database and BFA files. Data Products are an essential part of the ABCS systems currently fielded in OIF.

FY 2007 Base Appropriation \$11.309 million
 FY 2007 Title IX (Bridge) Appropriation 0
 FY 2007 Main Supplemental Request \$12.472 million
 FY 2007 Total \$23.781 million

Exhibit 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 2007	
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
TIMS											
TIMS Laptops (Hardware/Software)											
- Base Program											
- Supplemental Program											
Initial and Repair Spares (HW only)											
- Base Program											
- Supplemental											
New Equip Training/CFSR support											
- Base Program											
- Supplemental											
Other (PDSS)											
- Base Program											
- Supplemental											
Government Engineering Base Program											
Data Products											
CTR Engineering Supplemental											
Govt Engineering Supplemental											
FBCB2 Database Supplemental											
Total:								23781			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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: Tactical Internet Manager (B93900)		P-1 Line Item Nomenclature: Tactical Internet Manager (B93900)							
TIMS Laptops (Hardware/Software) - Base Program FY 2007 - Supplemental Program FY 2007	GTSI Chantilly, Va. GTSI Chantilly, Va.		Ft Monmouth, NJ Ft Monmouth, NJ	TBD TBD	TBD TBD	107 169	8 8				

REMARKS: Commercial Off the Shelf program.
 The above hardware is purchased through an Army-wide Information Technology Enterprise System (ITES) contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
MANEUVER CONTROL SYSTEM (MCS) (BA9320)

Program Elements for Code B Items:
PE 0203740A Project 484

Code:
B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				135.4						135.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				135.4						135.4
Initial Spares										
Total Proc Cost				135.4						135.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
Maneuver Control System (MCS). Serves as a mission critical C2 system that allows commanders and staffs to visualize the battlespace and synchronize the elements of combat power for successful execution of combat operations. Serves as the primary system to integrate and manage data from supporting ABCS systems onto a single map display to create a user-defined COP. It provides the planning tools to support manage deliberate mission planning and to produce and disseminate orders. It also provides Army Engineer and Joint Chemical, Biological, Radiological, and Nuclear (CBRN) tools to support planning, execution and management of Engineer and CBRN missions and tasks. Command Post of the Future (CPOF). Serves as a mission critical system that provides collaborative and situation awareness tools to support decision making, planning, rehearsal and execution management. It provides embedded and continuous collaborative capability and allows users to share their workspace map displays and data between all units equipped with this capability. These capabilities include tools to support hasty planning and to facilitate real time communication of command-level decisions, intent, concepts and guidance.

Justification:
FY 2007 supplemental is to procure hardware and field CPOF systems to the Multi National Coalition - Iraq (MNC-I) in support of the approved Operational Needs Statement (ONS) for CPOF workstations; pre-deployment training for Operation Iraq Freedom (OIF) 07-09 deploying units; initial training and fielding for 08-10 deploying (OIF/OEF) units; and OIF in theater support.

FY2007 Base Appropriation 76,714 million
 FY2007 Title IX (Bridge) Appropriation 0
 FY2007 Main Supplemental Request 58,654 million
 FY2007 TOTAL 135,368 million

Exhibit 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 2007				
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
FY 2007 Base Appropriation										
CHS Hardware - MCS Work Stations								10691	1442	7.0
Training Base Hardware & Upgrades								10016		
Peripherals: (Servers, Displays, etc),								13595		
HARDWARE SUBTOTAL								34302		
PRODUCTION SUPPORT COSTS										
CPOF CONUS Support Activities								12779		
Project Management/Support								3660		
Fielding: (Trainers, Initial Fielders, and Field Support Teams)								15180		
Software Support and Licenses								8816		
OTHER: (CTSE, Shipping))								1977		
PRODUCTION SUPPORT SUBTOTAL								42412		
TOTAL HARDWARE AND SUPPORT								76714		
FY 2007 Title IX (Bridge) Appropriation										
Title IX Bridge										
BRIDGE SUBTOTAL										
FY 2007 Main Supplemental Request										
Next Deployer's Hardware & Spares								22540	544	41.0
Next Deployer's Training								14834		
In Theater Software & Support								11391		
Reconstitute 4ID								1920		
Expansion of CPOF Network in Theater beyond Phase 3 (incls FSR's, Hardware and Servers)								7969		
MAIN SUPPLEMENT SUBTOTAL								58654		
Total:								135368		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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: MANEUVER CONTROL SYSTEM (MCS) (BA9320)					
FY 2007 Base Appropriation CHS Hardware - MCS Work Stations FY 2007	General Dynamics Taunton, MA	C/FP/OPT	C-E LCMC, Ft Monmouth, NJ	Jan 07	Jul 07	1442	7.0	Yes		
FY 2007 Main Supplemental Request Next Deployer's Hardware & Spares FY 2007	General Dynamics Taunton, MA	C/FP/OPT	C-E LCMC, Ft Monmouth, NJ	Jul 07	Dec 07	544	41.0	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Single Army Logistics Enterprise (SALE) (W10801)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	4811									4811
Gross Cost	553.8			313.4						867.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	553.8			313.4						867.3
Initial Spares										
Total Proc Cost	553.8			313.4						867.3
Flyaway U/C										
Weapon System Proc U/C	0.1									0.1

Description:

Provides every unit in the Army with modern, net-centric logistics computers to sustain and maintain forces. Enables the force to request, receive, store, issue, maintain and manage the property and materiel for training and warfighting. Global Combat Support System-Army (GCSS-Army) has two components: a functional component in the hands of soldiers (GCSS-Army (Field/Tactical)) and a technology enabler (GCSS-Army Product Life-Cycle Management Plus (PLM+)). GCSS-Army (F/T) and GCSS-Army (PLM+) give the Army an enterprise-wide set of applications and services to replace stand-alone computers in warfighting units and provides net-centric interfaces to external systems while enabling master data management of the Army's logistics information. Together, these programs 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 supplemental funding procures and fields Commercial Off-The-Shelf (COTS) computers to continue legacy replacement of hardware, replaces Stay Behind Equipment (SBE), Global War on Terrorism (GWOT) shortages, and deployments to the Reserve and National Guard for irreparable equipment. Also, procures PLM+ requirements for COMPO 1 for the SALE architecture.

FY2007 Base Appropriation - \$101.399 Million
 FY2007 Title IX (Bridge) Appropriation - \$36.0 Million
 FY2007 Main Supplemental Request - \$176.036 Million
 FY2007 Total - \$313.435 Million

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				309.3						309.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				309.3						309.3
Initial Spares										
Total Proc Cost				309.3						309.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

Standard Army Management Information System (STAMIS) Tactical Computers (STACOMP) is a family of 135,000 Commercial Off-the-Shelf (COTS) computer systems supporting logistics requirements in every unit across the Army. These battlefield computers enable units to request, receive, store, issue, maintain and manage Army property and materiel during training and war. STACOMP supports the life cycle replacement of existing logistics computers: Standard Army Retail Supply System (SARSS), Standard Army Ammunition System (SAAS), Standard Army Maintenance System (SAMS), Unit Level Logistics System (ULLS), and Property Book Unit Supply Enhanced (PBUSE) as well as Global Combat Support System Army (GCSS-Army).

Justification:

FY07 Supplemental funding procures and fields COTS computers to warfighting units and replace combat losses in deploying Active Army, Army Reserve and Army National Guard units.

FY2007 Base Appropriation - \$97.263 Million

FY2007 Title IX (Bridge) Appropriation - \$36 Million

FY2007 Main Supplemental Request - \$176.036 Million

FY2007 Total - \$309.299 Million

Exhibit 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 2007					
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
FY 2007 Base Appropriation											
GCSS-Army											
GCSS-Army Hardware											
GCSS-Army Fielding/Training											
GCSS-A Subtotal											
eMILPO											
eMILPO Hardware											
eMILPO Subtotal											
STAMIS											
STAMIS Support Hardware											
STAMIS Support Fielding /Training											
STAMIS Hardware Replacement											
STAMIS Subtotal											
FY 2007 Title IX (Bridge) Appropriation											
PBUSE Hardware/Fielding											
TITLE IX SUBTOTAL											
=====											
FY 2007 Main Supplemental Request											
* COTS Microcomputers - configurations											
STAMIS Support Fielding/Training											
vary by user requirements & site											
STAMIS Hardware Replacement											
STAMIS SUBTOTAL											
=====											
Total:											
									309295		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation										
GCSS-Army Hardware										
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	Dec 06	Jan 07			Yes		
GCSS-Army Fielding/Training										
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	Dec 06	Jan 07					
eMILPO Hardware										
FY 2007	EDS Herndon, VA	C/FP	GSA, FT Huachuca, AZ	Nov 06	Jan 07			Yes		
STAMIS Support Hardware										
FY 2007	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria	Mar 07	Apr 07			Yes		
STAMIS Support Fielding /Training										
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	Mar 07	Apr 07					
STAMIS Hardware Replacement										
FY 2007	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	May 07	Jul 07			Yes		
FY 2007 Title IX (Bridge) Appropriation										
PBUSE Hardware/Fielding										
FY 2007	Various	C/FP	ITEC4, Alexandria	Nov 06	Jan 07					
FY 2007 Main Supplemental Request										
STAMIS Support Fielding/Training										
FY 2007	Various	C/FP	ITEC4, Alexandria, VA	May 07	Jul 07					
STAMIS Hardware Replacement										
FY 2007	GTSI Chantilly, VA	C/FP	ITEC4, Alexandria, VA	May 07	Jul 07			Yes		

REMARKS: 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. Various Fielding/Training contractors used such as Northrop Grumman, MacLane Technology, Westar.

ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				4.1						4.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				4.1						4.1
Initial Spares										
Total Proc Cost				4.1						4.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Product Life-Cycle Management (PLM+) enables communication among all Army Enterprise Business Systems, connects the tactical units to national and joint providers, and standardizes the master data management across all weapon and support systems from "cradle to grave."

Justification:

There is no requirement for FY07 Supplemental funding. The \$4.1M (Base Appropriation) procures initial hardware and licenses to establish prototype PLM+ for sustainment and maintenance functions.

FY2007 Base Appropriation - \$4.136 Million

FY2007 Title IX (Bridge) Appropriation - 0

FY2007 Main Supplemental Request - 0

FY2007 Total - \$4.136 Million

Exhibit 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 2007	
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
FY 2007 Base Appropriation											
PLM+ Hardware											4139
H/W SUBTOTAL											4139
FY 2007 Main Supplemental Request											
PLM+ Hardware											4098
H/W SUBTOTAL											4098
Total:											8237

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation PLM+ Hardware FY 2007	Various	C/FP	ITEC4, Alexandria, VA	Dec 06	Feb 06			yes		
FY 2007 Main Supplemental Request PLM+ Hardware FY 2007	Various	C/FP	ITEC4, Alexandria, VA	May 07	Jul 07			Yes		

REMARKS: (1) Standard Requirements Type Contracts will be used to procure Commercial Off-The-Shelf (COTS) items.

ITEC4 - Information Technology and Electronic Commerce Commercial Contracting Center

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment				P-1 Item Nomenclature PERSONNEL AUTOMATION SYSTEMS (BE4164)						
Program Elements for Code B Items:			Code:		Other Related Program Elements:					
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				48.2						48.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				48.2						48.2
Initial Spares										
Total Proc Cost				48.2						48.2
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.

PERSONNEL ENTERPRISE SYSTEM-AUTOMATION (PES-A): The PES-A program supports the Active Army(AA), Army National Guard Bureau(ANG), Army Reserve(AR), 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 AA 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, and other appropriate organizations.

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). Data Services mission consists of ADPE resources in support of MEPCOM, including the Selective Service System (SSS) for both peacetime and mobilization requirements.

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, 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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2007
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>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 that support the Nation's all-volunteer war fighter requirement.</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 in all learning environments including cadet barracks, administrative buildings, academic classrooms, and laboratories.</p> <p>ARMY CIVILIAN PERSONNEL REGIONALIZATION (ACPR): ACPR program supports the lifecycle replacement of the Defense Civilian Personnel Database System (DCPDS), a DoD 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.</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 (AA, AR, ANG) 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.</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>PERSONNEL SERVICES DELIVERY REDESIGN (PSDR): PSDR is an initiative that provides the Human Resources (HR) community's response to Army Transformation, eliminates support layers, and minimizes the support unit footprint in the battle space. PSDR embeds critical personnel functions in the Brigade S1 section to provide HR support directly to Soldiers. PSDR creates modular, scalable, and flexible HR organizations to support casualty, postal, and reception, replacement, return to duty, rest and relaxation, and redeployment at the theater level. It also eliminates the requirement to unplug personnel services capabilities from a garrison structure to support wartime deployments.</p> <p>Justification: FY 2007 supplemental funding procures the Personnel Services Delivery Redesign (PSDR) Common Access Card (CAC) readers, Very Small Aperture Terminal (VSAT), Combat Service Support Automation Information System Interface (CAISI) System Support Representative (SSR) Accessory kits, CAISI Bridge Module (BM), CAISI Client Modules (CM), Army Human Resource System (AHRS) computers, and AHRS printers.</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 2007	
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
FY 2007 Base Appropriation											
Personnel Enterprise System- Automation (PES-A) Hardware/Software .		A							5583		
US Military Entrance Processing Command (MEPCOM) Integrated Resource System (MIRS) and Data Services .		A							6226		
US MEPCOM Information Technology Modernization - Virtual Interactive Processing System (VIPS) .		A							5372		
US Military Academy Information Technology Hardware/Software .		A							2219		
Army Civilian Personnel Regionalization (ACPR) Hardware/Software .		A							7582		
US Army Accessions Command Integrated Automation Architecture (AAC-IAA) .		A							6408		
Army Enterprise Human Resource System (eHRS) .		A							2660		
FY 2007 Main Supplemental Request											
Personnel Services Delivery											

Exhibit 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 2007
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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
Redesign (PSDR)								12100		
Total:								48150		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation										
Personnel Enterprise System- Automation (PES-A)										
Hardware/Software										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
US Military Entrance Processing Command (MEPCOM) Integrated Resource System (MIRS) and Data Services										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
US MEPCOM Information Technology Modernization - Virtual Interactive Processing System (VIPS)										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
US Military Academy Information Technology Hardware/Software										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
Army Civilian Personnel Regionalization (ACPR) Hardware/Software										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
US Army Accessions Command Integrated Automation Architecture (AAC-IAA)										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
Army Enterprise Human Resource System (eHRS)										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2007 Main Supplemental Request Personnel Services Delivery										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:		P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)							
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Redesign (PSDR) FY 2007	TBS		C/FP	TBS	VAR	VAR			YES		

REMARKS: TBS - To be selected
VAR - Multiple contracts awarded/delivered throughout the year

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: AUTOMATED DATA PROCESSING EQUIP (BD3000)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				171.1						171.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				171.1						171.1
Initial Spares										
Total Proc Cost				171.1						171.1
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:
 FY 2007 supplemental funding procures hardware, software, modems, and communications equipment due to increased requirements in support of The Global War On Terrorism (GWOT).

FY 2007 Base Appropriation - \$125.645 million
 FY 2007 Title IX (Bridge) Appropriation - \$33.333 million
 FY 2007 Main Supplemental Request - \$12.100 million
 FY 2007 Total - \$171.078 million

Exhibit 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 2007	
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
FY 2007 Base Appropriation											
Optical Digital Equipment		A							2211		
Strategic Logistic Program		A							6566		
Reserve HQ Automation		A							1843		
Research Technology Base		A							9711		
HQ Management Information Systems		A							29688		
MACOM Automation Systems		A							36595		
Personnel Automation Systems		A							36050		
Logistics Automation System		A							2981		
FY 2007 Title IX Appropriation											
Joint Intelligence Operations Capability-Iraq (JIOC-I)		A							33333		
FY 2007 Main Supplemental Request											
Personnel Automation Systems (PSDR)		A							12100		
Total:									171078		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				69.9						69.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				69.9						69.9
Initial Spares										
Total Proc Cost				69.9						69.9
Flyaway U/C										
Weapon System Proc U/C										

Description:
 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, reach back 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.

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 performs automated backups for ISM devices located at Army installations.

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2007
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>(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.</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, which 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).</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 College students.</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).</p> <p>Justification: FY 2007 Title IX Appropriation funding supports Joint Intelligence Operations Capability-Iraq (JIOC-I).</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 2007					
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
FY 2007 Base Appropriation											
Army Computing Infrastructure											
Army Wide											
.											
Installation Support Modules											
(ISM)											
.											
Army Concept Development											
Experimentation Campaign Plan											
(ACDEP)											
.											
TRADOC Institutional Army Battle											
Command System (ABCS)											
Training Base											
.											
Lewis and Clark											
.											
Network Enterprise Technology											
Command (NETCOM) World-											
Wide Support Mission											
.											
USARPAC C4 Modularity (SIPRNET)											
.											
USARPAC Core Warfighting C4											
Network Infrastructure (SIPRNET)											
FY 2007 Title IX Appropriation											
Joint Intelligence Operations											
Capability-Iraq (JIOC-I)											
Total:											
									69928		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation										
Army Computing Infrastructure										
Army Wide										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
Installation Support Modules (ISM)										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
Army Concept Development Experimentation Campaign Plan (ACDEP)										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
TRADOC Institutional Army Battle Command System (ABCS)										
Training Base										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
Lewis and Clark										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
Network Enterprise Technology Command (NETCOM) World-Wide Support Mission										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
USARPAC C4 Modularity (SIPRNET)										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
USARPAC Core Warfighting C4 Network Infrastructure (SIPRNET)										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		
FY 2007 Title IX Appropriation										
Joint Intelligence Operations Capability-Iraq (JIOC-I)										
FY 2007	TBS	C/FP	TBS	VAR	VAR			YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)								
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
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REMARKS: TBS-To Be Selected
VAR-Multiple contracts awarded/delivered throughout the year

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: CSS COMMUNICATIONS (BD3501)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				101.1						101.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				101.1						101.1
Initial Spares										
Total Proc Cost				101.1						101.1
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 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.

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 in the logistics, personnel and medial domains. Key aspects of the CSS SATCOM network include: Fully Internet Protocol (IP) based connection to the Defense Department's Non-secure Internet Protocol Router Network (NIPRNET); data transport up to sensitive unclassified level; remote satellite terminals (also called Very Small Aperture Terminals (VSAT)) are Soldier owned and operated by CSS units; four commercially owned, contractor operated teleports provide worldwide coverage; a 7/24/265 commercial network management center and help desk located in the Continental United States (CONUS) manages the CSS SATCOM Network. CSS SATCOM is a G4 top priority program essential to the Connect the Logisticians Program.

Justification:

FY07 supplemental funding procures hardware and integration of CAISI modules that enables CSS troops to communicate real-time logistics information to reach-back commands. Further, this funding will be utilized to change CAISI waveform (802.16) thereby enhancing system transmission distance, throughput and information security. FY07 Supplemental funding for CSS SATCOM procures 346 remote satellite terminals and associated costs of fielding, new equipment training, infrastructure equipment, Information Assurance, network performance related hardware and software, and other critical requirements associated with supporting the Army Connect the Logistician Program.

FY 2007 Base Appropriation - \$ 26.658 Million
 FY 2007 Title IX (Bridge) Appropriation - \$0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / Communications and Electronics EquipmentP-1 Item Nomenclature
CSS COMMUNICATIONS (BD3501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY 2007 Main Supplemental - \$ 74.423 Million
FY 2007 Total - \$101.081 Million

Exhibit 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 2007					
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
FY 2007 Base Appropriation		A									
Info System Interface (CAISI)									9875		
Sat Communications (CSS SATCOM)									16783		
Base SUBTOTAL								26658			
FY 2007 Main Supplemental Request											
Info System Interface (CAISI)								35800			
Sat Communications (CSS SATCOM) - Supp								38623			
Main Suppl SUBTOTAL								74423			
Total:								101081			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				45.7						45.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				45.7						45.7
Initial Spares										
Total Proc Cost				45.7						45.7
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 Supplemental funding procures hardware and integration of CAISI modules that enables CSS troops to communicate real-time logistics information to reach-back commands and will be utilized to change CAISI waveform (802.16) thereby enhancing system transmission distance, throughput and information security.

FY 2007 Base Appropriation - \$ 9.875 Million
 FY 2007 Title IX (Bridge) Appropriation - \$ 0.0
 FY 2007 Main Supplemental - \$ 35.800 Million
 FY 2007 Total - \$ 45.675 Million

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
FY 2007 Base Appropriation											
System Support Rep Kit Hardware		A							1704	142	12
CAISI Bridge Module Hardware									2430	405	6
CAISI Client Module Hardware									2468	617	4
PM Overhead									3273		
H/W SUBTOTAL		A							9875		
FY 2007 Main Supplemental Request											
System Support Rep Kit Hardware		A							7684	640	12
CAISI Bridge Module Hardware									12050	2008	6
CAISI Client Module Hardware									16066	4016	4
H/W SUBTOTAL									35800		
Total:									45675		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: CAISI (BD3512)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Base Appropriation										
System Support Rep Kit Hardware										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	TBD	TBD					
CAISI Bridge Module Hardware										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	TBD	TBD					
FY 2007 Main Supplemental Request										
System Support Rep Kit Hardware										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	TBD	TBD					
CAISI Bridge Module Hardware										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM, Ft. Monmouth, NJ	TBD	TBD					

REMARKS: Tobyhanna Army Depot will be procuring and integrating the CAISI modules.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				55.4						55.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				55.4						55.4
Initial Spares										
Total Proc Cost				55.4						55.4
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). The CSS SATOM System provides MTOE equipment for deployable CSS forces.

Justification:

FY07 Supplemental funding for CSS SATCOM System procures 346 remote satellite terminals. Additionally, the Supplemental funding procures the associated costs of fielding, new equipment training, additional infrastructure equipment, and other critical requirements associated with supporting the Army Connect the Logistician Program. The unit costs not only reflect the remote satellite terminal costs but also the needed Information Assurance and network performance related hardware and software expenses.

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: CSS SATCOM (BD3513)			Weapon System Type:		Date: February 2007	
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
FY 2007 Base Appropriation											
VSATs								16783	150	112	
FY 2007 Main Supplemental Request											
VSATs								38623	346	112	
Total:								55406			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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: CSS SATCOM (BD3513)					
FY 2007 Base Appropriation VSATs FY 2007	TBS WWSS Contractors Various	IDIQ	Ft. Monmouth, NJ	TBD	TBD			Yes	No	
FY 2007 Main Supplemental Request VSATs FY 2007	TBS WWSS Contractors Various	IDIQ	Ft. Monmouth, NJ	TBD	TBD			Yes	No	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: SEQUOYAH FOREIGN LANGUAGE TRANSLATION SYSTEM (B88605)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				12.8						12.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				12.8						12.8
Initial Spares										
Total Proc Cost				12.8						12.8
Flyaway U/C										
Weapon System Proc U/C										

Description:
 The mission of Sequoyah is to produce systems that provide accurate and timely automated two-way speech, text, and broadcast foreign language translation capabilities to the warfighter at all echelons. These systems will be used to augment the critical shortage of translators in regions of the world where English is not spoken. The systems provide a quick response capability for a multitude of languages and dialects. There are 225 strategically relevant languages and not enough translators, interpreters or linguists to meet our National Defense Policy's needs. These systems support all phases of joint, interagency, multi-national, and homeland security operations from planning and initial entry through re-deployment. Sequoyah will be the Department of Defense's provider of Machine Foreign Language Translation Products and is an integral part of Army Transformation, providing translation products to the Future Combat System (FCS), Distributed Common Ground System (DCGS), Ground Soldier System (GSS) and the Joint Command and Control (JC2) and other joint programs. The Sequoyah systems enable our warfighters to communicate with the native population, which was not possible due to the lack of availability of linguists or trusted translators. There are three variants of Sequoyah Products: Web-Enabled, Mobile, and Portable. The Web-Enabled variant provides speech, text, and broadcast translation support to Brigade and Battalion elements with assured network connectivity. The Mobile variant provides speech and text translation support as modules for computers (laptops, PDAs, etc.) which do not have consistent network connectivity. The Portable variant provides speech and text translation support as modules (and hardware/software systems where required) for handheld/wearable computer systems. The Sequoyah products/variants are procured in a user prioritized approach to meet regional deployment warfighter requirements.

Justification:
 FY2007 Supplemental funding will procure Speech to Speech(1S2S), two way Speech to Speech, Text to Text, and Broadcast translation to provide the translation capabilities to warfighters deploying into combat theatres during the FY07 timeframe.

FY2007 Base Appropriation: \$ -0-
 FY2007 Title IX (Bridge) Appropriation \$ -0-
 FY2007 Main Supplemental Request: \$ 12.813M
 FY2007 Total: \$12.813M

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: SEQUOYAH FOREIGN LANGUAGE TRANSLATION SYSTEM (B88605)			Weapon System Type:		Date: February 2007	
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
FY 2007 Main Supplemental Request											
One Way Hands Free S2S Translation Sys									1750	500	4
One Way Hand Held S2S Translation Sys									1750	500	4
Two Way S2S Translation Sys-handheld/PC									3750	650	6
Text to Text Translation System									1200	6	
1Way Broadcast Transcription/Translation									600	2	
Testing									780		
Training									1173		
Initial Spares									600		
Fielding									850		
Government Program Management									360		
Total:									12813		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment	Weapon System Type:	P-1 Line Item Nomenclature: SEQUOYAH FOREIGN LANGUAGE TRANSLATION SYSTEM (B88605)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Main Supplemental Request										
One Way Hands Free S2S Translation Sys FY 2007 TBD	TBD TBD	TBD	Fort Monmouth, NJ	Jul 07	Sep 07	500	4			Jun 07
One Way Hand Held S2S Translation Sys FY 2007	TBD TBD	TBD	Fort Monmouth, NJ	Jul 07	Sep 07	500	4			Jun 07
Two Way S2S Translation Sys-handheld/PC FY 2007	TBD TBD	TBD	Fort Monmouth, NJ	Jul 07	Sep 07	650	6			Jun 07
Text to Text Translation System FY 2007	TBD TBD	TBD	Fort Monmouth, NJ	Jul 07	Sep 07	6				Jun 07
1Way Broadcast Transcription/Translation FY 2007	TBD TBD	TBD	Fort Monmouth, NJ	Jul 07	Sep 07	2				Jun 07

REMARKS: The contractors and contract types will be determined following definitization of the language and system characteristics required by the war fighting units prior to deployment.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE																		P-1 ITEM NOMENCLATURE SEQUOYAH FOREIGN LANGUAGE TRANSLATION SYSTEM (B88605)							Date: February 2007					
COST ELEMENTS					Fiscal Year 07											Fiscal Year 08											Later			
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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
One Way Hands Free S2S Translation Sys																														
	FY 07	A	500	0	500												A	50	50	50	50	50	50	50	50	50	50	50	0	
One Way Hand Held S2S Translation Sys																														
2	FY 07	A	500	0	500												A	100	100	100	100	100							0	
Two Way S2S Translation Sys-handheld/PC																														
3	FY 07	A	650	0	650												A	25	25	50	50	50	50	75	75	75	75	100		0
Text to Text Translation System																														
4	FY 07	A	6	0	6												A	1	1	1	1	1	1	1					0	
1Way Broadcast Transcription/Translation																														
5	FY 07	A	2	0	2												A	1	1										0	
Total																														
			1658		1658													177	177	201	201	201	101	125	125	125	125	100		
																		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	TBD, TBD	25	50	100		1	Initial	0	1	2	3																			
							Reorder	0	1	2	3																			
2	TBD, TBD	25	100	100		2	Initial	0	1	2	3																			
							Reorder	0	1	2	3																			
3	TBD, TBD	25	50	75			Initial	0	1	2	3																			
							Reorder	0	1	2	3																			
4	TBD, TBD	1	1	1		3	Initial	0	1	2	3																			
							Reorder	0	1	2	3																			
5	TBD, TBD	1	1	1		4	Initial	0	1	2	3																			
							Reorder	0	1	2	3																			
							Initial	0	1	2	3																			
							Reorder	0	1	2	3																			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				245.0						245.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				245.0						245.0
Initial Spares										
Total Proc Cost				245.0						245.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

The primary mission of the Counter-Rockets, Artillery and Mortars (C-RAM) program is to develop, procure, field and maintain a system that can detect rocket, artillery or mortar launches; warn the defended area with sufficient time for personnel to take cover; intercept rounds in flight, thus preventing damage to ground forces or facilities; and enhance response to and defeat of enemy forces. C-RAM utilizes a system of systems (SoS) approach, and is comprised of a combination of multi-service fielded and non-developmental item (NDI) sensors, command and control (C2) systems and a modified U.S. Navy intercept system, with a low cost commercial off-the-shelf (COTS) warning system and wireless local area network. The system will be fielded to various echelons, fixed or semi-fixed-site, providing them correlated air and ground pictures and linking them to the Army Battle Command System (ABCS) and the Joint Defense Network (JDN), via various forms of communications to provide situational awareness and exchange of timely and accurate information to synchronize and optimize automated Shape, Sense, Warn, Intercept, Respond and Protect decisions.

The fielding of the C-RAM SoS will be accomplished through an incremental fielding approach that is driven by an urgent operational need, theater priorities and emerging capability requirements to provide counter-RAM capability to fielded forces. Increment I (FY05-FY13) delivers a partial C-RAM SoS capability for fixed and semi-fixed sites in two phases. The C-RAM Increment I Capabilities Production Document (CPD) is currently undergoing Department of the Army staffing for Army Requirements Oversight Council (AROC) approval. Joint Requirements Oversight Council (JROC) validation is expected subsequent to Army validation. Phase 1 provides C-RAM capability to four consolidated FOBs and other enduring locations in Iraq. The organizational design for Phase 1 consists of four (4) Intercept Batteries and five (5) separate Sense, Shape, Warn and Respond (S2WR) Platoons with integrated C2 in a structured organization. The C-RAM Program Office has fielded equipment to six Forward Operating Bases (FOB) (Sense, Warn and Intercept to one FOB; Sense and Warn to five additional FOBs). C-RAM will be managed as an ACAT I program upon formal designation as a program of record.

Justification:

FY07 Supplemental funding will procure and field Intercept systems to three FOBs, including spares, installation and on-site contractor support, continue support for fielded systems (Intercept systems at three FOBs and Sense and Warn and Respond systems at 13 FOBs). The Supplemental funding will also maintain the C-RAM RSC in theater, enhance C-RAM CTC systems to current configuration and support TRADOC institutional training base C-RAM/IBDSoS components.

Amended- 0 Main Supplemental-\$245.0 Million Total- \$245.0 Million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)			Weapon System Type:	Date: February 2007					
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-Baseline											
2. Project Management Admin-Baseline											
3. Fielding - Baseline											
a. Total Package Fielding-Baseline											
b. New Equipment Training-Baseline											
c. First Destination Transportation-Bas											
4. Contractor Field Support-Baseline											
5. Software MaintenanceSpt-Baseline											
6. COE/TRADOC-Baseline											
Total- Baseline											
1. System Integration/Hardware-Supp									127776		
2. Project Management Admin-Supp									32000		
3. Fielding - Supplemental											
a. Total Package Fielding-Supplemental									43728		
b. New Equipment Training -Supp									7247		
c. First Destination Transportation-Supp									234		
4. Contractor Field Support-Supp									20000		
5. Software Maintenance Spt-Supp									14015		
Total- Supplemental									245000		
Total:									245000		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment			Weapon System Type:		P-1 Line Item Nomenclature: COUNTER-ROCKET, ARTILLERY & MORTAR (C-RAM) (BZ0526)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. System Integration/Hardware-Supp FY 2007	Northrop Grumman/NGMS Huntsville AL	IDIQCPFF Op	AMCOM	Sep 07	TBD					

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment
 P-1 Item Nomenclature: FIRE SUPPORT C2 FAMILY (B28501)

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

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				8.0						8.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				8.0						8.0
Initial Spares										
Total Proc Cost				8.0						8.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

Fire Support Command and Control Systems automate the process of fire support coordination. Fire support coordination is the planning and execution of fires so that a suitable weapon or group of weapons adequately covers targets. Fire support is the effects of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious, and special operation forces to engage enemy forces, combat formations, and facilities in pursuit of tactical and operational objectives. Supports fielding of all Army Fire Support Command and Control Systems (FSC2). Starting with the FY08 Budget Estimate Submission the FSC2 family of systems will consist of the Advanced Field Artillery Tactical Data System (AFATDS), Lightweight Technical Fire Direction System (BUCS-R/Centaur), the Gun Display Unit-Replacement (GDU-R), the Lightweight Forward Entry Device (LFED), and the Pocket-sized Forward Entry Device (PFED). The PFED and LFED are used by forward observers to call for fire support. Calls for fire are routed through operational facilities equipped with AFATDS. When the delivery system is field artillery, the call for fire is forwarded to AFATDS-equipped command posts at the firing unit level. They process the call for fire and send to the firing platform. Many of the firing platforms (e.g., MLRS, Paladin, HIMARS, M777A2) are equipped with digital fire control systems, however, non-digitized howitzers will receive fire commands via the GDU-R. At the firing unit level, Centaur provides a forced entry, handheld backup capability to AFATDS.

Justification:

FY2007 Title IX (Bridge) Appropriation procures 85 AFATDS which performs automated fire support coordination from platoon level to echelons above corps. These upgrades will ensure deploying units have AFATDS computers capable to handle the vastly increased bandwidth and memory requirements of ABCS software Version 6.4, as well as execute operations with new munitions such as Excalibur and GLMRS. The 85 computers will be fielded to BCTs and Fires BDEs in time for scheduled deployments. FY 2007 Main supplemental will procure 13 GDU-R systems to provide readiness of 105mm, towed artillery equipped BCTs. These units will provide the infantry BCTs with the necessary artillery support. Units have aging and unreliable basic GDU, first fielded in the 1980s, or have nothing, which makes light artillery units rely on separate voice commands to each gun for fire missions. With GDU-R, in communication with the AFATDS (Army Field Artillery Tactical Data System), individual gun fire commands and system readiness is communicated digitally, significantly improving mission responsiveness. FY07 Main supplemental will also procure 26 RHCs/LFEDs which will enable forward observers and fire support officers to plan, control and execute fire support operations at maneuver platoon, company, battalion and brigade levels.

FY 2007 Base Appropriation \$0
 FY 2007 Title IX (Bridge) Appropriation \$7.000 million
 FY 2007 Main Supplemental Request \$.987 million

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 2 / Communications and Electronics EquipmentP-1 Item Nomenclature
FIRE SUPPORT C2 FAMILY (B28501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY 2007 Total \$7.987 million

Exhibit P-5, Weapon OPA2 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: FIRE SUPPORT C2 FAMILY (B28501)			Weapon System Type:		Date: February 2007	
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
FY 2007 Main Supplemental Hardware									207		
FY 2007 Title IX (Bridge) Appropriation Hardware									7000		
FY 2007 Main Supplemental Hardware									780		
Total:									7987		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Gun Display Unit -Replacement (GDU-R) (B28502)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				0.2						0.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				0.2						0.2
Initial Spares										
Total Proc Cost				0.2						0.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Gun Display Unit - Replacement (GDU-R) replaces the Gun Display Unit (GDU) which was fielded in the 1980s and is no longer maintainable. The GDU-R is a critical component of Networked Fires and digitally receives firing commands from the Fire Direction Center (FDC) and sends them to the crews of non-digitized howitzers thereby allowing for quicker crew actions. The GDU-R consists of a R-PDA for the section chief and gunner/assistant gunner displays which provide the cannon crews with automated wireless transfer and display of elevation, deflection, fuze and powder mixes. This allows for accurate and timely cannon firing.

Justification:

FY 2007 Main supplemental will procure 13 GDU-R systems to provide readiness of 105mm, towed artillery equipped BCTs. These units will provide the infantry BCTs with the necessary artillery support. Units have aging and unreliable basic GDU, first fielded in the 1980s, or have nothing, which makes light artillery units rely on separate voice commands to each gun for fire missions. With GDU-R, in communication with the AFATDS (Army Field Artillery Tactical Data System), individual gun fire commands and system readiness is communicated digitally, significantly improving mission responsiveness.

FY 2007 Base Appropriation \$0
 FY 2007 Main Supplemental Request \$.207 million
 FY 2007 Total \$.207 million

Exhibit P-5, Weapon OPA2 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: Gun Display Unit -Replacement (GDU-R) (B28502)			Weapon System Type:	Date: February 2007				
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
FY 2007 Main Supplemental Request Hardware								207		
Total:								207		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 2/ Communications and Electronics Equipment		Weapon System Type:	P-1 Line Item Nomenclature: Gun Display Unit -Replacement (GDU-R) (B28502)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007 Main Supplemental Request FY 2007	GD Taunton, MA	C/Option	CE-LCMC	Jul 07	Mar 08			Yes		

REMARKS: